FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF CAMPAIGN FINANCE *Name*	CJ0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF CAMPAIGN FINANCE (CC)	**1000**										
OFFICE OF CAMPAIGN FINANCE (RC)	0100	1,245	1,338	1,324	-13	1,324	0	1,324	0	0	0
Subtotal: OFFICE OF CAMPAIGN FINANCE (CC)		1,245	1,338	1,324	-13	1,324	0	1,324	0	0	0
Total: Office of Campaign Finance		1,245	1,338	1,324	-13	1,324	0	1,324	0	0	0

CJ0 Office of Campaign Finance

1000 OFFICE OF CAMPAIGN FINANCE (CC)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	802	860	897	37	0	0	0	0	0	0	0	0	0	0	0	0	802	860	897	37
0012	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0013	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0014	119	130	134	3	0	0	0	0	0	0	0	0	0	0	0	0	119	130	134	3
Subtotal: *PS*	921	1,007	1,047	40	0	0	0	0	0	0	0	0	0	0	0	0	921	1,007	1,047	40
0020	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	12	0
0030	28	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	28	29	29	0
0031	13	9	28	19	0	0	0	0	0	0	0	0	0	0	0	0	13	9	28	19
0032	20	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	20	28	0	-28
0033	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0
0034	30	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	30	23	22	-1
0035	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0040	199	202	132	-70	0	0	0	0	0	0	0	0	0	0	0	0	199	202	132	-70
0070	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	324	331	277	-54	0	0	0	0	0	0	0	0	0	0	0	0	324	331	277	-54
Total 1000	1,245	1,338	1,324	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,245	1,338	1,324	-13
Total Budget	1,245	1,338	1,324	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,245	1,338	1,324	-13

CJ0 Office of Campaign Finance

1000 OFFICE OF CAMPAIGN FINANCE (CC)

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	802	860	897	37	0	0	0	0	802	860	897	37
0012	0	12	12	0	0	0	0	0	0	12	12	0
0013	0	5	5	0	0	0	0	0	0	5	5	0
0014	119	130	134	3	0	0	0	0	119	130	134	3
Subtotal: *PS*	921	1,007	1,047	40	0	0	0	0	921	1,007	1,047	40
0020	11	12	12	0	0	0	0	0	11	12	12	0
0030	28	29	29	0	0	0	0	0	28	29	29	0
0031	13	9	28	19	0	0	0	0	13	9	28	19
0032	20	28	0	-28	0	0	0	0	20	28	0	-28
0033	15	17	17	0	0	0	0	0	15	17	17	0
0034	30	23	22	-1	0	0	0	0	30	23	22	-1
0035	0	0	27	27	0	0	0	0	0	0	27	27
0040	199	202	132	-70	0	0	0	0	199	202	132	-70
0070	10	10	10	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	324	331	277	-54	0	0	0	0	324	331	277	-54
Total: 1000	1,245	1,338	1,324	-13	0	0	0	0	1,245	1,338	1,324	-13
Total Budget	1,245	1,338	1,324	-13	0	0	0	0	1,245	1,338	1,324	-13

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	802	860	897	37	0	0	0	0	0	0	0	0	0	0	0	0	802	860	897	37
0012	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0013	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0014	119	130	134	3	0	0	0	0	0	0	0	0	0	0	0	0	119	130	134	3
Subtotal: *PS*	921	1,007	1,047	40	0	0	0	0	0	0	0	0	0	0	0	0	921	1,007	1,047	40
0020	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	12	0
0030	28	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	28	29	29	0
0031	13	9	28	19	0	0	0	0	0	0	0	0	0	0	0	0	13	9	28	19
0032	20	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	20	28	0	-28
0033	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0
0034	30	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	30	23	22	-1
0035	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0040	199	202	132	-70	0	0	0	0	0	0	0	0	0	0	0	0	199	202	132	-70
0070	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	324	331	277	-54	0	0	0	0	0	0	0	0	0	0	0	0	324	331	277	-54
Total Budget	1,245	1,338	1,324	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,245	1,338	1,324	-13

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	13	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	15	0
Total FTEs	13	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	15	0

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	802	860	897	37	0	0	0	0	802	860	897	37
0012	0	12	12	0	0	0	0	0	0	12	12	0
0013	0	5	5	0	0	0	0	0	0	5	5	0
0014	119	130	134	3	0	0	0	0	119	130	134	3
Subtotal: *PS*	921	1,007	1,047	40	0	0	0	0	921	1,007	1,047	40
0020	11	12	12	0	0	0	0	0	11	12	12	0
0030	28	29	29	0	0	0	0	0	28	29	29	0
0031	13	9	28	19	0	0	0	0	13	9	28	19
0032	20	28	0	-28	0	0	0	0	20	28	0	-28
0033	15	17	17	0	0	0	0	0	15	17	17	0
0034	30	23	22	-1	0	0	0	0	30	23	22	-1
0035	0	0	27	27	0	0	0	0	0	0	27	27
0040	199	202	132	-70	0	0	0	0	199	202	132	-70
0070	10	10	10	0	0	0	0	0	10	10	10	0
Subtotal: *NPS*	324	331	277	-54	0	0	0	0	324	331	277	-54
Total Budget	1,245	1,338	1,324	-13	0	0	0	0	1,245	1,338	1,324	-13

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	13	15	15	0	0	0	0	0	13	15	15	0
Total FTEs	13	15	15	0	0	0	0	0	13	15	15	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

CJ0 Office of Campaign Finance

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$1,324	15.00
	Subtotal: Local Fund			**$1,324**	**15.00**
Subtotal: General Fund				**$1,324**	**15.00**
Total: Gross Funds				**$1,324**	**15.00**