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

Control Center Summary by Responsibility Center

Schedule **30**

BOARD OF ELECTIONS AND ETHICS	DL0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
BOARD OF ELECTIONS (CC)	**1000**										
BOARD OF ELECTIONS (CC)	0100	3,363	4,483	4,460	-23	4,460	0	4,460	0	0	0
BOARD OF ELECTIONS (RC)	0130	333	332	353	21	353	0	353	0	0	0
Subtotal: BOARD OF ELECTIONS (CC)		3,696	4,816	4,813	-3	4,813	0	4,813	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Board of Elections and Ethics		3,696	4,816	4,813	-3	4,813	0	4,813	0	0	0

DL0 Board of Elections and Ethics

1000 BOARD OF ELECTIONS (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	1,721	1,875	1,827	-47	0	0	0	0	0	0	0	0	0	0	0	0	1,721	1,875	1,827	-47
0012	91	120	363	243	0	0	0	0	0	0	0	0	0	0	0	0	91	120	363	243
0013	2	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	25	0
0014	324	301	359	58	0	0	0	0	0	0	0	0	0	0	0	0	324	301	359	58
0015	25	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	50	25
Subtotal: *PS*	2,162	2,345	2,625	279	0	0	0	0	0	0	0	0	0	0	0	0	2,162	2,345	2,625	279
0020	42	45	71	26	0	0	0	0	0	0	0	0	0	0	0	0	42	45	71	26
0030	67	92	82	-10	0	0	0	0	0	0	0	0	0	0	0	0	67	92	82	-10
0031	96	125	116	-8	0	0	0	0	0	0	0	0	0	0	0	0	96	125	116	-8
0032	141	221	0	-221	0	0	0	0	0	0	0	0	0	0	0	0	141	221	0	-221
0033	16	31	25	-6	0	0	0	0	0	0	0	0	0	0	0	0	16	31	25	-6
0034	12	35	34	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	35	34	-1
0035	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0040	722	1,156	923	-232	0	0	0	0	0	0	0	0	0	0	0	0	762	1,156	923	-232
0041	96	41	105	64	0	0	0	0	0	0	0	0	0	0	0	0	207	41	105	64
0070	89	726	687	-39	0	0	0	0	0	0	0	0	100	0	0	0	189	726	687	-39
Subtotal: *NPS*	1,282	2,471	2,189	-282	0	0	0	0	0	0	0	0	100	0	0	0	1,533	2,471	2,189	-282
Total 1000	3,444	4,816	4,813	-3	0	0	0	0	0	0	0	0	100	0	0	0	3,696	4,816	4,813	-3

9980 PAYROLL DEFAULT ORG

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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,444	4,816	4,813	-3	0	0	0	0	0	0	0	0	100	0	0	0	3,696	4,816	4,813	-3

DL0 Board of Elections and Ethics

1000 BOARD OF ELECTIONS (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	1,721	1,875	1,827	-47	0	0	0	0	1,721	1,875	1,827	-47
0012	91	120	363	243	0	0	0	0	91	120	363	243
0013	2	25	25	0	0	0	0	0	2	25	25	0
0014	324	301	359	58	0	0	0	0	324	301	359	58
0015	25	25	50	25	0	0	0	0	25	25	50	25
Subtotal: *PS*	2,162	2,345	2,625	279	0	0	0	0	2,162	2,345	2,625	279
0020	42	45	71	26	0	0	0	0	42	45	71	26
0030	67	92	82	-10	0	0	0	0	67	92	82	-10
0031	96	125	116	-8	0	0	0	0	96	125	116	-8
0032	141	221	0	-221	0	0	0	0	141	221	0	-221
0033	16	31	25	-6	0	0	0	0	16	31	25	-6
0034	12	35	34	-1	0	0	0	0	12	35	34	-1
0035	0	0	144	144	0	0	0	0	0	0	144	144
0040	722	1,156	923	-232	0	0	0	0	722	1,156	923	-232
0041	96	41	105	64	0	0	0	0	96	41	105	64
0070	89	726	687	-39	0	0	0	0	89	726	687	-39
Subtotal: *NPS*	1,282	2,471	2,189	-282	0	0	0	0	1,282	2,471	2,189	-282
Total: 1000	3,444	4,816	4,813	-3	0	0	0	0	3,444	4,816	4,813	-3

9980 PAYROLL DEFAULT ORG

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
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,444	4,816	4,813	-3	0	0	0	0	3,444	4,816	4,813	-3

DL0 Board of Elections and Ethics

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	1,721	1,875	1,827	-47	0	0	0	0	0	0	0	0	0	0	0	0	1,721	1,875	1,827	-47
0012	91	120	363	243	0	0	0	0	0	0	0	0	0	0	0	0	91	120	363	243
0013	2	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	25	0
0014	324	301	359	58	0	0	0	0	0	0	0	0	0	0	0	0	324	301	359	58
0015	25	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	50	25
Subtotal: *PS*	2,162	2,345	2,625	279	0	0	0	0	0	0	0	0	0	0	0	0	2,162	2,345	2,625	279
0020	42	45	71	26	0	0	0	0	0	0	0	0	0	0	0	0	42	45	71	26
0030	67	92	82	-10	0	0	0	0	0	0	0	0	0	0	0	0	67	92	82	-10
0031	96	125	116	-8	0	0	0	0	0	0	0	0	0	0	0	0	96	125	116	-8
0032	141	221	0	-221	0	0	0	0	0	0	0	0	0	0	0	0	141	221	0	-221
0033	16	31	25	-6	0	0	0	0	0	0	0	0	0	0	0	0	16	31	25	-6
0034	12	35	34	-1	0	0	0	0	0	0	0	0	0	0	0	0	12	35	34	-1
0035	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
0040	722	1,156	923	-232	40	0	0	0	0	0	0	0	0	0	0	0	762	1,156	923	-232
0041	96	41	105	64	111	0	0	0	0	0	0	0	0	0	0	0	207	41	105	64
0070	89	726	687	-39	0	0	0	0	0	0	0	0	100	0	0	0	189	726	687	-39
Subtotal: *NPS*	1,282	2,471	2,189	-282	152	0	0	0	0	0	0	0	100	0	0	0	1,533	2,471	2,189	-282
Total Budget	3,444	4,816	4,813	-3	152	0	0	0	0	0	0	0	100	0	0	0	3,696	4,816	4,813	-3

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	34	38	34	-4	0	0	0	0	0	0	0	0	0	0	0	0	34	38	34	-4
0012	2	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	2	12	16	4
Total FTEs	35	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	35	50	50	0

DL0 Board of Elections and Ethics

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	1,721	1,875	1,827	-47	0	0	0	0	1,721	1,875	1,827	-47
0012	91	120	363	243	0	0	0	0	91	120	363	243
0013	2	25	25	0	0	0	0	0	2	25	25	0
0014	324	301	359	58	0	0	0	0	324	301	359	58
0015	25	25	50	25	0	0	0	0	25	25	50	25
Subtotal: *PS*	2,162	2,345	2,625	279	0	0	0	0	2,162	2,345	2,625	279
0020	42	45	71	26	0	0	0	0	42	45	71	26
0030	67	92	82	-10	0	0	0	0	67	92	82	-10
0031	96	125	116	-8	0	0	0	0	96	125	116	-8
0032	141	221	0	-221	0	0	0	0	141	221	0	-221
0033	16	31	25	-6	0	0	0	0	16	31	25	-6
0034	12	35	34	-1	0	0	0	0	12	35	34	-1
0035	0	0	144	144	0	0	0	0	0	0	144	144
0040	722	1,156	923	-232	0	0	0	0	722	1,156	923	-232
0041	96	41	105	64	0	0	0	0	96	41	105	64
0070	89	726	687	-39	0	0	0	0	89	726	687	-39
Subtotal: *NPS*	1,282	2,471	2,189	-282	0	0	0	0	1,282	2,471	2,189	-282
Total Budget	3,444	4,816	4,813	-3	0	0	0	0	3,444	4,816	4,813	-3

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	34	38	34	-4	0	0	0	0	34	38	34	-4
0012	2	12	16	4	0	0	0	0	2	12	16	4
Total FTEs	35	50	50	0	0	0	0	0	35	50	50	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

DL0 Board of Elections and Ethics

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$4,813	50.00
	Subtotal: Local Fund			**$4,813**	**50.00**
Subtotal: General Fund				**$4,813**	**50.00**
Total: Gross Funds				**$4,813**	**50.00**