

Office of Campaign Finance (CJO)

Agy	Program Code 2	Program Code 2 Title	Program Code 3	Program Title	Program Code 3 Title	Comp Source Group	Revised Budget FY 2014	Expenditure FY 2014	Variance FY 2014	Revised Budget FY 2015	Expenditure FY 2015 UTD
CJO	1000	AGENCY MANAGEMENT PROGRAM	1000	PERSONNEL	0100	0011	346,963.84	421,956.80	(74,992.96)	444,868.27	124,416.54
					0100	0014	105,946.46	65,501.10	40,445.36	141,912.98	17,584.39
							452,910.30	487,457.90	(34,547.60)	586,781.25	142,000.93
							228,191.71	233,876.08	(5,684.37)	245,549.02	67,689.20
							67,935.37	47,828.39	20,106.98	78,330.15	13,602.06
							25,000.00	20,599.40	4,400.60	15,600.00	5,000.00
							-	25.00	(25.00)	-	35.00
							353,249.34	343,266.15	9,983.19	47,616.64	12,518.32
							674,376.42	645,595.02	28,781.40	387,095.81	198,844.58
							704,540.74	669,236.29	35,304.45	798,472.66	196,655.70
							-	1,384.86	(1,384.86)	-	-
							191,663.07	153,368.26	38,294.81	254,712.77	43,891.06
							896,203.81	823,989.41	72,214.40	1,053,185.43	240,546.76
							509,435.68	518,592.67	(9,156.99)	584,847.25	150,343.31
							-	(213.55)	213.55	-	-
							170,693.50	117,431.02	53,262.48	186,566.26	35,729.01
							680,129.18	635,810.14	44,319.04	771,413.51	186,072.32
							2,250,705.41	2,105,394.57	145,310.84	2,711,694.75	525,463.66
							2,703,619.71	2,592,852.17	110,767.54	2,798,476.00	667,464.59