

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Campaign Finance	Name	CJO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	181	207	208	210	2	210	0	210	0	0	0
TRAINING AND DEVELOPMENT		1015	112	115	110	113	3	113	0	113	0	0	0
INFORMATION TECHNOLOGY		1040	89	62	88	0	-88	0	0	0	0	0	0
PERFORMANCE MGMT		1090	189	193	224	224	0	224	0	224	0	0	0
Subtotal: AGENCY MANAGEMENT			572	577	630	547	-83	547	0	547	0	0	0
OVERSIGHT SUPPORT SERVICES		2000											
PUBLIC INFORMATION AND RECORD MANAGEMENT		2010	618	1,158	603	918	315	918	0	918	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION		2020	895	856	1,205	1,130	-76	1,130	0	1,130	0	0	0
OFFICE OF THE GENERAL COUNSEL		2030	637	616	768	822	54	822	0	822	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			2,150	2,629	2,576	2,870	294	2,870	0	2,870	0	0	0
FAIR ELECTIONS FUND		3000											
FAIR ELECTIONS FUND		3010	0	330	4,327	5,160	834	5,160	0	5,160	0	0	0
Subtotal: FAIR ELECTIONS FUND			0	330	4,327	5,160	834	5,160	0	5,160	0	0	0
Total: Office of Campaign Finance			2,722	3,536	7,533	8,577	1,045	8,577	0	8,577	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CJO Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	473	472	444	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	461	473	472	444	-28
0012	22	10	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	39	0	-39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	88	94	119	103	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	94	119	103	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	577	630	547	-83
Total 1000	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	577	630	547	-83

2000 Oversight Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,510	1,441	1,827	2,009	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,510	1,441	1,827	2,009	182
0012	0	13	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	54	0	-54
0013	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
0014	348	341	438	465	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	341	438	465	27
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,861	1,803	2,319	2,474	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,861	1,803	2,319	2,474	155
0020	4	33	10	19	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	33	10	19	9
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	212	73	247	128	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	73	247	128	-119
0041	0	252	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	189	189
0050	0	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0070	37	100	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	100	0	59	59
Subtotal: NPS	290	826	257	395	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	826	257	395	138
Total 2000	2,150	2,629	2,576	2,870	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,150	2,629	2,576	2,870	294

3000 Fair Elections Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	283	550	683	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	550	683	133
0014	0	46	128	158	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	128	158	30
Subtotal: PS	0	330	678	842	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	678	842	163
0020	0	0	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	-10
0040	0	0	3,562	12	-3,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,562	12	-3,550
0041	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	
0050	0	0	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,257	4,257	
0070	0	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62	
Subtotal: NPS	0	0	3,649	4,319	670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,649	4,319	670

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
Total 3000	0	330	4,327	5,160	834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	4,327	5,160	834
Total budget	2,722	3,536	7,533	8,577	1,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,722	3,536	7,533	8,577	1,045	

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CJO Office of Campaign Finance

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	473	472	444	-28	0	0	0	0	0	0	0	0	0	0	461	473	472	444	-28
0012	22	10	39	0	-39	0	0	0	0	0	0	0	0	0	0	22	10	39	0	-39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	88	94	119	103	-16	0	0	0	0	0	0	0	0	0	88	94	119	103	-16	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	572	577	630	547	-83	
Total 1000	572	577	630	547	-83	0	0	0	0	0	0	0	0	0	572	577	630	547	-83	

2000 Oversight Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,510	1,441	1,827	2,009	182	0	0	0	0	0	0	0	0	0	1,510	1,441	1,827	2,009	182	
0012	0	13	54	0	-54	0	0	0	0	0	0	0	0	0	0	13	54	0	0	-54
0013	2	8	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0	0
0014	348	341	438	465	27	0	0	0	0	0	0	0	0	0	348	341	438	465	27	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,861	1,803	2,319	2,474	155	0	0	0	0	0	0	0	0	0	1,861	1,803	2,319	2,474	155	
0020	4	33	10	19	9	0	0	0	0	0	0	0	0	0	4	33	10	19	9	
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	
0040	212	73	247	128	-119	0	0	0	0	0	0	0	0	0	212	73	247	128	-119	
0041	0	252	0	189	189	0	0	0	0	0	0	0	0	0	0	252	0	189	189	
0050	0	369	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0	
0070	37	100	0	59	59	0	0	0	0	0	0	0	0	0	37	100	0	59	59	
Subtotal: NPS	290	826	257	395	138	0	0	0	0	0	0	0	0	0	290	826	257	395	138	
Total 2000	2,150	2,629	2,576	2,870	294	0	0	0	0	0	0	0	0	0	2,150	2,629	2,576	2,870	294	

3000 Fair Elections Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	283	550	683	133	0	0	0	0	0	0	0	0	0	0	283	550	683	133	
0014	0	46	128	158	30	0	0	0	0	0	0	0	0	0	0	46	128	158	30	
Subtotal: PS	0	330	678	842	163	0	0	0	0	0	0	0	0	0	0	330	678	842	163	
0020	0	0	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	25	15	-10	
0040	0	0	3,562	12	-3,550	0	0	0	0	0	0	0	0	0	0	0	3,562	12	-3,550	
0041	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	35	35	
0050	0	0	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	0	0	4,257	4,257	
0070	0	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	62	0	-62	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: NPS	0	0	3,649	4,319	670	0	0	0	0	0	0	0	0	0	0	0	0	3,649	4,319	670
Total 3000	0	330	4,327	5,160	834	0	0	0	0	0	0	0	0	0	0	330	4,327	5,160	834	
Total budget	2,722	3,536	7,533	8,577	1,045	0	0	0	0	0	0	0	0	0	2,722	3,536	7,533	8,577	1,045	

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,971	2,197	2,849	3,137	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,971	2,197	2,849	3,137	288
0012	22	23	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	93	0	-93
0013	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
0014	437	481	685	726	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	481	685	726	41
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,432	2,710	3,627	3,863	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,432	2,710	3,627	3,863	236
0020	4	33	35	34	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	33	35	34	-1
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
0040	212	73	3,809	140	-3,669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	73	3,809	140	-3,669
0041	0	252	0	224	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	224	224
0050	0	369	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	4,257	4,257
0070	37	100	62	59	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	100	62	59	-3
Subtotal: NPS	290	826	3,906	4,714	808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	826	3,906	4,714	808
Total budget	2,722	3,536	7,533	8,577	1,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,722	3,536	7,533	8,577	1,045

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0011	25	34	33	38	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	34	33	38	5
Total FTEs	25	34	35	38	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	34	35	38	3

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**Program Summary by
Comptroller Source Group**

Schedule
41G

CJO Office of Campaign Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,971	2,197	2,849	3,137	288	0	0	0	0	0	0	0	0	0	0	1,971	2,197	2,849	3,137	288
0012	22	23	93	0	-93	0	0	0	0	0	0	0	0	0	0	22	23	93	0	-93
0013	2	8	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0	0
0014	437	481	685	726	41	0	0	0	0	0	0	0	0	0	437	481	685	726	41	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,432	2,710	3,627	3,863	236	0	0	0	0	0	0	0	0	0	2,432	2,710	3,627	3,863	236	
0020	4	33	35	34	-1	0	0	0	0	0	0	0	0	0	4	33	35	34	-1	
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	
0040	212	73	3,809	140	-3,669	0	0	0	0	0	0	0	0	0	212	73	3,809	140	-3,669	
0041	0	252	0	224	224	0	0	0	0	0	0	0	0	0	0	252	0	224	224	
0050	0	369	0	4,257	4,257	0	0	0	0	0	0	0	0	0	0	369	0	4,257	4,257	
0070	37	100	62	59	-3	0	0	0	0	0	0	0	0	0	37	100	62	59	-3	
Subtotal: NPS	290	826	3,906	4,714	808	0	0	0	0	0	0	0	0	0	290	826	3,906	4,714	808	
Total budget	2,722	3,536	7,533	8,577	1,045	0	0	0	0	0	0	0	0	0	2,722	3,536	7,533	8,577	1,045	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0011	25	34	33	38	5	0	0	0	0	0	0	0	0	0	25	34	33	38	5	
Total FTEs	25	34	35	38	3	0	0	0	0	0	0	0	0	0	25	34	35	38	3	

**FY 2021 Approved Budget
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**Agency Summary
by Revenue Source**

Schedule

80

CJO Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$4,259	38.00
	1121	FAIR ELECTIONS FUND	\$4,319	0.00
Subtotal: Local Fund			\$8,577	38.00
Subtotal: General Fund			\$8,577	38.00
Total: Office of Campaign Finance			\$8,577	38.00