

Office of Campaign Finance

www.ocf.dc.gov

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Table CJ0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$15,305,793	\$4,512,215	\$7,847,077	\$7,839,577	-0.1
FTEs	33.9	35.8	38.0	38.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Office of Campaign Finance (OCF) is to regulate and provide public disclosure of the conduct, activities, and financial operations of candidates, political committees, political action committees, independent expenditure committees, constituent service, and statehood fund programs to ensure public trust in the integrity of the election process and government service. The Office of Campaign Finance must also fairly administer and enforce the provisions of the Fair Elections Amendment Act of 2018, which provides for the public financing of campaign operations.

Summary of Services

The Office of Campaign Finance processes and facilitates the public disclosure of financial reports, which are required by law to be filed with the OCF; performs desk reviews and develops statistical reports and summaries of the financial reports; encourages voluntary compliance by providing information and guidance on the application of the District of Columbia Campaign Finance Act of 2011 (the Act), as amended, through educational seminars, interpretative opinions, and the OCF website; and enforces the Act through the conduct of audits, investigations, and the informal hearing process. The Office of Campaign Finance is also responsible for certifying and auditing all participating candidates and committees in the Fair Elections Program, and for enforcing the Fair Elections Amendment Act of 2018 through investigations and the informal hearing process.

The agency's FY 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CJ0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table CJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
GENERAL FUND												
Local Funds	15,306	4,512	7,847	7,840	-7	-0.1	33.9	35.8	38.0	38.0	0.0	0.0
TOTAL FOR GENERAL FUND	15,306	4,512	7,847	7,840	-7	-0.1	33.9	35.8	38.0	38.0	0.0	0.0
GROSS FUNDS	15,306	4,512	7,847	7,840	-7	-0.1	33.9	35.8	38.0	38.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table CJ0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table CJ0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	2,736	3,176	3,548	3,556	9	0.2
701200C - Continuing Full Time - Others	29	0	0	0	0	N/A
701300C - Additional Gross Pay	156	4	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	638	685	869	908	38	4.4
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	3,558	3,864	4,417	4,464	47	1.1
711100C - Supplies and Materials	0	10	15	15	0	0.0
713100C - Other Services and Charges	359	204	185	149	-37	-19.8
713200C - Contractual Services - Other	146	0	200	182	-18	-8.8
714100C - Government Subsidies and Grants	11,236	415	3,000	3,000	0	0.0
717100C - Purchases Equipment and Machinery	7	20	30	30	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	11,747	648	3,430	3,376	-54	-1.6
GROSS FUNDS	15,306	4,512	7,847	7,840	-8	-0.1

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CJ0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP012) Information Technology Services	625	518	937	802	-135	6.2	5.7	6.0	5.0	-1.0
(AMP014) Legal Services	661	684	822	836	14	6.2	5.7	6.0	6.0	0.0
(AMP016) Performance and Strategic Management	213	231	253	255	2	0.9	0.9	1.0	1.0	0.0
(AMP026) Training and Development	127	137	126	128	2	0.9	0.9	1.0	1.0	0.0
(AMP030) Executive Administration	198	224	299	286	-13	2.7	2.8	3.0	3.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	1,824	1,794	2,437	2,307	-130	17.0	16.0	17.0	16.0	-1.0
(GO0055) FAIR ELECTIONS FUND										
(O05501) Fair Elections Program	12,605	1,794	4,371	4,714	344	7.2	7.6	12.0	15.0	3.0
SUBTOTAL (GO0055) FAIR ELECTIONS FUND	12,605	1,794	4,371	4,714	344	7.2	7.6	12.0	15.0	3.0
(GO0056) OVERSIGHT SUPPORT SERVICES										
(O05602) Report Analysis and Audit Services	877	924	1,040	819	-221	9.8	12.3	9.0	7.0	-2.0
SUBTOTAL (GO0056) OVERSIGHT SUPPORT SERVICES	877	924	1,040	819	-221	9.8	12.3	9.0	7.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	15,306	4,512	7,847	7,840	-8	33.9	35.8	38.0	38.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

The Office of Campaign Finance operates through the following 3 programs:

Fair Elections Fund – provides audit and verification of the financial reports submitted under the Fair Elections Program to qualify for the public funding of campaign operations, recommends the disbursement of base amounts and matching fund payments from the Elections Fund to qualified candidates, and coordinated educational outreach to candidates participating in the Program and the general public concerning the requirements of the Program.

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted in the Traditional Campaign Financial Program by candidates, political committees, political action committees, independent expenditure committees, and constituent service and statehood fund programs that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following activity:

- **Report Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, committees, and constituent service and statehood fund programs that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws; and

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Campaign Finance has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table CJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		7,847	38.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		7,847	38.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	47	0.0
Decrease: To offset projected adjustments in personnel services costs	Multiple Programs	-47	0.0
Reduce: To reflect cost savings in Professional Services	Agency Management Program	-8	0.0
LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget		7,840	38.0
GROSS FOR CJ0 - OFFICE OF CAMPAIGN FINANCE		7,840	38.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table CJ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table CJ0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$7,847,077	\$7,839,577	-0.1
GROSS FUNDS	\$7,847,077	\$7,839,577	-0.1

Mayor's Proposed Budget

Increase: OCF's budget proposal includes an increase of \$46,764 across multiple programs, to support projected salary, step, and Fringe Benefits.

Decrease: OCF's proposed budget includes a decrease of \$46,764 across multiple programs, to offset increases in personnel services.

Reduce: OCF's proposed budget reflects a decrease of \$7,500 to Professional Services in the Agency Management Program.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table CJ0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table CJ0-7

Total FY 2025 Proposed Budgeted FTEs	38.0
Total FTEs employed by this agency	38.0

Note: Table CJ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 38.0 FTEs.
- It subtracts 0.0 FTEs budgeted in CJ0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by CJ0.
- It ends with 38.0 FTEs, the number of FTEs employed by CJ0, which is the FTE figure comparable to the FY 2024 budget.

