

**FY 2020 Proposed 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	151	181	166	208	43	208	0	208	0	0	0
TRAINING AND DEVELOPMENT		1015	108	112	108	110	2	110	0	110	0	0	0
INFORMATION TECHNOLOGY		1040	126	89	85	88	3	88	0	88	0	0	0
PERFORMANCE MGMT		1090	184	189	220	224	4	224	0	224	0	0	0
Subtotal: AGENCY MANAGEMENT			570	572	578	630	52	630	0	630	0	0	0
OVERSIGHT SUPPORT SERVICES		2000											
PUBLIC INFORMATION AND RECORD MANAGEMENT		2010	384	618	1,565	603	-962	603	0	603	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION		2020	1,044	895	1,208	1,205	-3	1,205	0	1,205	0	0	0
OFFICE OF THE GENERAL COUNSEL		2030	691	637	750	768	17	768	0	768	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			2,119	2,150	3,523	2,576	-948	2,576	0	2,576	0	0	0
FAIR ELECTIONS FUND		3000											
FAIR ELECTIONS FUND		3010	0	0	0	4,327	4,327	4,327	0	4,327	0	0	0
Subtotal: FAIR ELECTIONS FUND			0	0	0	4,327	4,327	4,327	0	4,327	0	0	0
YR END CLOSE		9960											
			-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-1	0	0	0	0	0	0	0	0	0	0
Total: Office of Campaign Finance			2,688	2,722	4,101	7,533	3,431	7,533	0	7,533	0	0	0

**FY 2020 Proposed 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	449	461	463	472	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	461	463	472	9
0012	0	22	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	39	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	79	88	115	119	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	88	115	119	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	529	572	578	630	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	572	578	630	52
0040	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0
Subtotal: NPS	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0
Total 1000	570	572	578	630	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	572	578	630	52

2000 Oversight Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,620	1,510	2,273	1,827	-446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,620	1,510	2,273	1,827	-446
0012	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	
0013	31	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	2	0	0	0
0014	370	348	526	438	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	348	526	438	-88
Subtotal: PS	2,022	1,861	2,799	2,319	-480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,022	1,861	2,799	2,319	-480
0020	0	4	35	10	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	35	10	-25
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	97	212	627	247	-380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	212	627	247	-380
0070	0	37	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	62	0	-62
Subtotal: NPS	97	290	724	257	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	290	724	257	-467
Total 2000	2,119	2,150	3,523	2,576	-948	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,119	2,150	3,523	2,576	-948

3000 Fair Elections Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	550
0014	0	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
Subtotal: PS	0	0	0	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	678
0020	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	0	3,562	3,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,562	3,562
0070	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
Subtotal: NPS	0	0	0	3,649	3,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,649	3,649
Total 3000	0	0	0	4,327	4,327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,327	4,327

9960 Yr End Close

**FY 2020 Proposed Budget
for the District of Columbia Government**

(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431

**FY 2020 Proposed Budget
for the District of Columbia Government**

(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	449	461	463	472	9	0	0	0	0	0	0	0	0	0	0	449	461	463	472	9
0012	0	22	0	39	39	0	0	0	0	0	0	0	0	0	0	0	22	0	39	39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	79	88	115	119	4	0	0	0	0	0	0	0	0	0	79	88	115	119	4	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	529	572	578	630	52	0	0	0	0	0	0	0	0	0	529	572	578	630	52	
0040	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	
Subtotal: NPS	41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	
Total 1000	570	572	578	630	52	0	0	0	0	0	0	0	0	0	570	572	578	630	52	

2000 Oversight Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,620	1,510	2,273	1,827	-446	0	0	0	0	0	0	0	0	0	1,620	1,510	2,273	1,827	-446	
0012	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	54	54	
0013	31	2	0	0	0	0	0	0	0	0	0	0	0	0	31	2	0	0	0	
0014	370	348	526	438	-88	0	0	0	0	0	0	0	0	0	370	348	526	438	-88	
Subtotal: PS	2,022	1,861	2,799	2,319	-480	0	0	0	0	0	0	0	0	0	2,022	1,861	2,799	2,319	-480	
0020	0	4	35	10	-25	0	0	0	0	0	0	0	0	0	0	4	35	10	-25	
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	
0040	97	212	627	247	-380	0	0	0	0	0	0	0	0	0	97	212	627	247	-380	
0070	0	37	62	0	-62	0	0	0	0	0	0	0	0	0	0	37	62	0	-62	
Subtotal: NPS	97	290	724	257	-467	0	0	0	0	0	0	0	0	0	97	290	724	257	-467	
Total 2000	2,119	2,150	3,523	2,576	-948	0	0	0	0	0	0	0	0	0	2,119	2,150	3,523	2,576	-948	

3000 Fair Elections Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	550	550
0014	0	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
Subtotal: PS	0	0	0	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	678	678
0020	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	0	3,562	3,562	0	0	0	0	0	0	0	0	0	0	0	0	0	3,562	3,562
0070	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
Subtotal: NPS	0	0	0	3,649	3,649	0	0	0	0	0	0	0	0	0	0	0	0	0	3,649	3,649
Total 3000	0	0	0	4,327	4,327	0	0	0	0	0	0	0	0	0	0	0	0	0	4,327	4,327

9960 Yr End Close

**FY 2020 Proposed 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CJO Office of Campaign Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,070	1,971	2,736	2,849	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,070	1,971	2,736	2,849	113
0012	0	22	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	93	93
0013	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0014	448	437	641	685	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	437	641	685	44
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,550	2,432	3,377	3,627	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,550	2,432	3,377	3,627	250
0020	0	4	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	35	35	0
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	138	212	627	3,809	3,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	212	627	3,809	3,181
0070	0	37	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	62	62	0
Subtotal: NPS	138	290	724	3,906	3,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	290	724	3,906	3,181
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	30	25	35	33	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	35	33	-2
Total FTEs	30	25	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	35	35	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,070	1,971	2,736	2,849	113	0	0	0	0	0	0	0	0	0	0	2,070	1,971	2,736	2,849	113
0012	0	22	0	93	93	0	0	0	0	0	0	0	0	0	0	0	22	0	93	93
0013	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0014	448	437	641	685	44	0	0	0	0	0	0	0	0	0	448	437	641	685	44	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	2,550	2,432	3,377	3,627	250	0	0	0	0	0	0	0	0	0	2,550	2,432	3,377	3,627	250	
0020	0	4	35	35	0	0	0	0	0	0	0	0	0	0	0	4	35	35	0	
0031	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	
0040	138	212	627	3,809	3,181	0	0	0	0	0	0	0	0	0	138	212	627	3,809	3,181	
0070	0	37	62	62	0	0	0	0	0	0	0	0	0	0	0	37	62	62	0	
Subtotal: NPS	138	290	724	3,906	3,181	0	0	0	0	0	0	0	0	0	138	290	724	3,906	3,181	
Total budget	2,688	2,722	4,101	7,533	3,431	0	0	0	0	0	0	0	0	0	2,688	2,722	4,101	7,533	3,431	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	30	25	35	33	-2	0	0	0	0	0	0	0	0	0	30	25	35	33	-2	
Total FTEs	30	25	35	35	0	0	0	0	0	0	0	0	0	0	30	25	35	35	0	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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	\$7,533	35.00
Subtotal: Local Fund			\$7,533	35.00
Subtotal: General Fund			\$7,533	35.00
Total: Office of Campaign Finance			\$7,533	35.00