

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	218	222	224	231	8	231	0	231	0	0	0
TRAINING AND DEVELOPMENT		1015	120	121	114	119	5	119	0	119	0	0	0
INFORMATION TECHNOLOGY		1040	2	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT		1090	200	204	232	242	10	242	0	242	0	0	0
Subtotal: AGENCY MANAGEMENT			539	548	569	592	23	592	0	592	0	0	0
OVERSIGHT SUPPORT SERVICES		2000											
PUBLIC INFORMATION AND RECORD MANAGEMENT		2010	603	701	786	699	-87	699	0	699	0	0	0
REPORT ANALYSIS AND AUDIT DIVISION		2020	1,149	965	1,126	1,292	166	1,292	0	1,292	0	0	0
OFFICE OF THE GENERAL COUNSEL		2030	649	599	850	793	-57	793	0	793	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			2,401	2,265	2,762	2,783	22	2,783	0	2,783	0	0	0
FAIR ELECTIONS FUND		3000											
FAIR ELECTIONS FUND		3010	4,228	1,269	20,108	4,098	-16,011	4,098	0	4,098	0	0	0
Subtotal: FAIR ELECTIONS FUND			4,228	1,269	20,108	4,098	-16,011	4,098	0	4,098	0	0	0
Total: Office of Campaign Finance			7,167	4,082	23,439	7,473	-15,966	7,473	0	7,473	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	456	465	459	480	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	465	459	480	21
0014	83	83	110	112	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83	110	112	2
Subtotal: PS	539	548	569	592	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	539	548	569	592	23
Total 1000	539	548	569	592	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	539	548	569	592	23

2000 Oversight Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,799	1,576	2,041	2,115	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,799	1,576	2,041	2,115	75
0012	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
0014	427	396	499	505	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	396	499	505	5
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	
Subtotal: PS	2,228	2,019	2,540	2,620	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,228	2,019	2,540	2,620	80
0020	0	18	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0
0031	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
0040	172	100	66	133	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	100	66	133	68
0041	0	115	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	146	0	-146
0070	0	13	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	20	20
Subtotal: NPS	173	246	222	163	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	246	222	163	-58
Total 2000	2,401	2,265	2,762	2,783	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,265	2,762	2,783	22

3000 Fair Elections Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	503	707	718	729	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	707	718	729	12
0014	137	171	172	171	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	171	172	171	-2
Subtotal: PS	640	878	890	900	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640	878	890	900	10
0040	178	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	52	52
0041	172	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	146	146
0050	3,209	391	19,219	3,000	-16,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,209	391	19,219	3,000	-16,219
0070	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
Subtotal: NPS	3,588	391	19,219	3,198	-16,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,588	391	19,219	3,198	-16,021
Total 3000	4,228	1,269	20,108	4,098	-16,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,228	1,269	20,108	4,098	-16,011
Total budget	7,167	4,082	23,439	7,473	-15,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,167	4,082	23,439	7,473	-15,966

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	456	465	459	480	21	0	0	0	0	0	0	0	0	0	0	456	465	459	480	21
0014	83	83	110	112	2	0	0	0	0	0	0	0	0	0	83	83	110	112	2	
Subtotal: PS	539	548	569	592	23	0	0	0	0	0	0	0	0	0	539	548	569	592	23	
Total 1000	539	548	569	592	23	0	0	0	0	0	0	0	0	0	539	548	569	592	23	

2000 Oversight Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,799	1,576	2,041	2,115	75	0	0	0	0	0	0	0	0	0	1,799	1,576	2,041	2,115	75	
0012	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0013	1	26	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0	0
0014	427	396	499	505	5	0	0	0	0	0	0	0	0	0	427	396	499	505	5	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,228	2,019	2,540	2,620	80	0	0	0	0	0	0	0	0	0	2,228	2,019	2,540	2,620	80	
0020	0	18	10	10	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
0040	172	100	66	133	68	0	0	0	0	0	0	0	0	0	172	100	66	133	68	
0041	0	115	146	0	-146	0	0	0	0	0	0	0	0	0	0	115	146	0	0	-146
0070	0	13	0	20	20	0	0	0	0	0	0	0	0	0	0	13	0	20	20	
Subtotal: NPS	173	246	222	163	-58	0	0	0	0	0	0	0	0	0	173	246	222	163	-58	
Total 2000	2,401	2,265	2,762	2,783	22	0	0	0	0	0	0	0	0	0	2,401	2,265	2,762	2,783	22	

3000 Fair Elections Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	503	707	718	729	12	0	0	0	0	0	0	0	0	0	503	707	718	729	12	
0014	137	171	172	171	-2	0	0	0	0	0	0	0	0	0	137	171	172	171	-2	
Subtotal: PS	640	878	890	900	10	0	0	0	0	0	0	0	0	0	640	878	890	900	10	
0040	178	0	0	52	52	0	0	0	0	0	0	0	0	0	178	0	0	52	52	
0041	172	0	0	146	146	0	0	0	0	0	0	0	0	0	172	0	0	146	146	
0050	3,209	391	19,219	3,000	-16,219	0	0	0	0	0	0	0	0	0	3,209	391	19,219	3,000	-16,219	
0070	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	
Subtotal: NPS	3,588	391	19,219	3,198	-16,021	0	0	0	0	0	0	0	0	0	3,588	391	19,219	3,198	-16,021	
Total 3000	4,228	1,269	20,108	4,098	-16,011	0	0	0	0	0	0	0	0	0	4,228	1,269	20,108	4,098	-16,011	
Total budget	7,167	4,082	23,439	7,473	-15,966	0	0	0	0	0	0	0	0	0	7,167	4,082	23,439	7,473	-15,966	

**FY 2023 Approved Budget
for the District of Columbia Government**

(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,758	2,749	3,217	3,324	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,758	2,749	3,217	3,324	107
0012	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
0014	647	650	782	788	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	647	650	782	788	6
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	3,406	3,445	3,999	4,112	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,406	3,445	3,999	4,112	113
0020	0	18	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0
0031	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
0040	351	100	66	185	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	100	66	185	119
0041	172	115	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	115	146	146	0
0050	3,209	391	19,219	3,000	-16,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,209	391	19,219	3,000	-16,219
0070	28	13	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	13	0	20	20
Subtotal: NPS	3,761	637	19,440	3,361	-16,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,761	637	19,440	3,361	-16,079
Total budget	7,167	4,082	23,439	7,473	-15,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,167	4,082	23,439	7,473	-15,966

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0011	34	38	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	38	38	38	0
Total FTEs	36	38	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	38	38	38	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,758	2,749	3,217	3,324	107	0	0	0	0	0	0	0	0	0	0	2,758	2,749	3,217	3,324	107
0012	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	1	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	0	0	0
0014	647	650	782	788	6	0	0	0	0	0	0	0	0	0	647	650	782	788	6	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,406	3,445	3,999	4,112	113	0	0	0	0	0	0	0	0	0	3,406	3,445	3,999	4,112	113	
0020	0	18	10	10	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
0040	351	100	66	185	119	0	0	0	0	0	0	0	0	0	351	100	66	185	119	
0041	172	115	146	146	0	0	0	0	0	0	0	0	0	0	172	115	146	146	0	
0050	3,209	391	19,219	3,000	-16,219	0	0	0	0	0	0	0	0	0	3,209	391	19,219	3,000	-16,219	
0070	28	13	0	20	20	0	0	0	0	0	0	0	0	0	28	13	0	20	20	
Subtotal: NPS	3,761	637	19,440	3,361	-16,079	0	0	0	0	0	0	0	0	0	3,761	637	19,440	3,361	-16,079	
Total budget	7,167	4,082	23,439	7,473	-15,966	0	0	0	0	0	0	0	0	0	7,167	4,082	23,439	7,473	-15,966	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0011	34	38	38	38	0	0	0	0	0	0	0	0	0	0	0	34	38	38	38	0
Total FTEs	36	38	38	38	0	0	0	0	0	0	0	0	0	0	36	38	38	38	0	

**FY 2023 Approved 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	\$4,275	38.00
	1121	FAIR ELECTIONS FUND	\$3,198	0.00
Subtotal: Local Fund			\$7,473	38.00
Subtotal: General Fund			\$7,473	38.00
Total: Office of Campaign Finance			\$7,473	38.00