

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT PROGRAM		AMP000												
	INFORMATION TECHNOLOGY SERVICES	AMP012	625	518	937	802	-135	802	0	802	0	0	0	0
	LEGAL SERVICES	AMP014	661	684	822	836	14	836	0	836	0	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	213	231	253	255	2	255	0	255	0	0	0	0
	TRAINING AND DEVELOPMENT	AMP026	127	137	126	128	2	128	0	128	0	0	0	0
	EXECUTIVE ADMINISTRATION	AMP030	198	224	299	286	-13	286	0	286	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,824	1,794	2,437	2,307	-130	2,307	0	2,307	0	0	0	0
FAIR ELECTIONS FUND		GO0055												
	FAIR ELECTIONS PROGRAM	O05501	12,605	1,794	4,371	4,714	344	4,714	0	4,714	0	0	0	0
Subtotal: FAIR ELECTIONS FUND			12,605	1,794	4,371	4,714	344	4,714	0	4,714	0	0	0	0
OVERSIGHT SUPPORT SERVICES		GO0056												
	REPORT ANALYSIS AND AUDIT SERVICES	O05602	877	924	1,040	819	-221	819	0	819	0	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			877	924	1,040	819	-221	819	0	819	0	0	0	0
Total: Office of Campaign Finance			15,306	4,512	7,847	7,840	-8	7,840	0	7,840	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of Campaign Finance	Name	CJO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
	P-CARD CLEARING	10086	0	-4	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			0	-4	0	0	0	0.00	0.00	0.00	0.00	0.00
NO COST CENTER												
	NO COST CENTER	00000	0	4	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	4	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF DIRECTOR												
	OFFICE OF DIRECTOR - CJO	50288	538	591	677	669	-8	4.46	4.71	5.00	5.00	0.00
Subtotal: OFFICE OF DIRECTOR			538	591	677	669	-8	4.46	4.71	5.00	5.00	0.00
FAIR ELECTIONS DIVISION												
	FAIR ELECTIONS PAYMENT - BASE	50286	1,630	20	0	0	0	0.00	0.00	0.00	0.00	0.00
	FAIR ELECTIONS PAYMENT - MATCHING	50287	10,975	1,774	4,371	4,714	344	7.15	7.55	12.00	15.00	3.00
Subtotal: FAIR ELECTIONS DIVISION			12,605	1,794	4,371	4,714	344	7.15	7.55	12.00	15.00	3.00
OFFICE OF OPERATIONS												
	PUBLIC AFFAIRS DIVISION	50283	625	518	937	802	-135	6.25	5.66	6.00	5.00	-1.00
	AUDIT DIVISION	50284	877	924	1,040	819	-221	9.82	12.26	9.00	7.00	-2.00
	GENERAL COUNSEL DIVISION - CJO	50285	661	684	822	836	14	6.25	5.66	6.00	6.00	0.00
Subtotal: OFFICE OF OPERATIONS			2,163	2,127	2,799	2,457	-343	22.32	23.58	21.00	18.00	-3.00
Total: Office of Campaign Finance			15,306	4,512	7,847	7,840	-8	33.93	35.84	38.00	38.00	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

CJO Office of Campaign Finance

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,247	1,411	1,676	1,569	-107	0	0	0	0	0	0	0	0	0	0	1,247	1,411	1,676	1,569	-107
701300C	91	4	0	0	0	0	0	0	0	0	0	0	0	0	0	91	4	0	0	0
701400C	271	287	406	407	1	0	0	0	0	0	0	0	0	0	0	271	287	406	407	1
Subtotal: PS	1,609	1,702	2,081	1,976	-106	0	0	0	0	0	0	0	0	0	1,609	1,702	2,081	1,976	-106	
711100C	0	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
713100C	62	82	141	134	-7	0	0	0	0	0	0	0	0	0	62	82	141	134	-7	
713200C	146	0	200	182	-18	0	0	0	0	0	0	0	0	0	146	0	200	182	-18	
717100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
Subtotal: NPS	215	92	356	331	-24	0	0	0	0	0	0	0	0	0	215	92	356	331	-24	
Total AMP000	1,824	1,794	2,437	2,307	-130	0	0	0	0	0	0	0	0	0	1,824	1,794	2,437	2,307	-130	

GO0055 Fair Elections Fund

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	841	1,070	1,095	1,369	274	0	0	0	0	0	0	0	0	0	841	1,070	1,095	1,369	274	
701200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
701300C	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	
701400C	195	229	276	345	69	0	0	0	0	0	0	0	0	0	195	229	276	345	69	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,073	1,299	1,371	1,714	344	0	0	0	0	0	0	0	0	0	1,073	1,299	1,371	1,714	344	
713100C	296	81	0	0	0	0	0	0	0	0	0	0	0	0	296	81	0	0	0	
714100C	11,236	415	3,000	3,000	0	0	0	0	0	0	0	0	0	0	11,236	415	3,000	3,000	0	
Subtotal: NPS	11,532	495	3,000	3,000	0	0	0	0	0	0	0	0	0	0	11,532	495	3,000	3,000	0	
Total GO0055	12,605	1,794	4,371	4,714	344	0	0	0	0	0	0	0	0	0	12,605	1,794	4,371	4,714	344	

GO0056 Oversight Support Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	647	695	777	618	-159	0	0	0	0	0	0	0	0	0	647	695	777	618	-159	
701200C	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	
701300C	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	
701400C	172	168	188	156	-32	0	0	0	0	0	0	0	0	0	172	168	188	156	-32	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	877	863	965	774	-191	0	0	0	0	0	0	0	0	0	877	863	965	774	-191	
713100C	0	41	45	15	-30	0	0	0	0	0	0	0	0	0	0	41	45	15	-30	
717100C	0	20	30	30	0	0	0	0	0	0	0	0	0	0	0	20	30	30	0	
Subtotal: NPS	0	61	75	45	-30	0	0	0	0	0	0	0	0	0	0	61	75	45	-30	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total GO0056	877	924	1,040	819	-221	0	0	0	0	0	0	0	0	0	0	877	924	1,040	819	-221
Total budget	15,306	4,512	7,847	7,840	-8	0	0	0	0	0	0	0	0	0	15,306	4,512	7,847	7,840	-8	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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CJO Office of Campaign Finance

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,736	3,176	3,548	3,556	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,736	3,176	3,548	3,556	9
701200C	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
701300C	156	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	4	0	0	0	
701400C	638	685	869	908	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638	685	869	908	38	
701500C	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	0	0	0	0	
Subtotal: PS	3,558	3,864	4,417	4,464	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,558	3,864	4,417	4,464	47	
711100C	0	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
713100C	359	204	185	149	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	204	185	149	-37	
713200C	146	0	200	182	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	200	182	-18	
714100C	11,236	415	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,236	415	3,000	3,000	0	
717100C	7	20	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	20	30	30	0	
Subtotal: N/PS	11,747	648	3,430	3,376	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,747	648	3,430	3,376	-54	
Total budget	15,306	4,512	7,847	7,840	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,306	4,512	7,847	7,840	-8	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	34	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	36	38	38	0
Total FTEs	34	36	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	36	38	38	0	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

CJO Office of Campaign Finance

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,736	3,176	3,548	3,556	9	0	0	0	0	0	0	0	0	0	0	2,736	3,176	3,548	3,556	9
701200C	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
701300C	156	4	0	0	0	0	0	0	0	0	0	0	0	0	156	4	0	0	0	0
701400C	638	685	869	908	38	0	0	0	0	0	0	0	0	0	638	685	869	908	38	0
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,558	3,864	4,417	4,464	47	0	0	0	0	0	0	0	0	0	3,558	3,864	4,417	4,464	47	0
711100C	0	10	15	15	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0	0
713100C	359	204	185	149	-37	0	0	0	0	0	0	0	0	0	359	204	185	149	-37	0
713200C	146	0	200	182	-18	0	0	0	0	0	0	0	0	0	146	0	200	182	-18	0
714100C	11,236	415	3,000	3,000	0	0	0	0	0	0	0	0	0	0	11,236	415	3,000	3,000	0	0
717100C	7	20	30	30	0	0	0	0	0	0	0	0	0	0	7	20	30	30	0	0
Subtotal: NPS	11,747	648	3,430	3,376	-54	0	0	0	0	0	0	0	0	0	11,747	648	3,430	3,376	-54	0
Total budget	15,306	4,512	7,847	7,840	-8	0	0	0	0	0	0	0	0	0	15,306	4,512	7,847	7,840	-8	0

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	34	36	38	38	0	0	0	0	0	0	0	0	0	0	34	36	38	38	0	0
Total FTEs	34	36	38	38	0	0	0	0	0	0	0	0	0	0	34	36	38	38	0	0

**FY 2025 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
FAIR ELECTIONS FUND				
Local Fund				
	1010015	FAIR ELECTIONS FUND	\$3,000	0.00
Subtotal: Local Fund			\$3,000	0.00
Subtotal: FAIR ELECTIONS FUND			\$3,000	0.00
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$4,840	38.00
Subtotal: Local Fund			\$4,840	38.00
Subtotal: LOCAL FUNDS			\$4,840	38.00
Total: Office of Campaign Finance			\$7,840	38.00