

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

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Office of the Secretary	Name	BAO 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											
CONTRACTING AND PROCUREMENT		1020	10	14	5	10	5	0	10	10	0	0	0
PROPERTY MANAGEMENT		1030	0	1	5	5	0	0	5	5	0	0	0
FLEET MANAGEMENT		1070	7	7	8	8	0	8	0	8	0	0	0
COMMUNICATION		1080	205	214	227	232	5	232	0	232	0	0	0
PERFORMANCE MANAGEMENT		1090	724	812	714	666	-48	585	81	666	0	0	0
Subtotal: AGENCY MANAGEMENT			945	1,047	958	920	-38	824	96	920	0	0	0
INTERNATIONAL RELATIONS AND PROTOCOL		1002											
INTERNATIONAL RELATIONS AND PROTOCOL		1200	132	135	143	147	4	147	0	147	0	0	0
Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL			132	135	143	147	4	147	0	147	0	0	0
CEREMONIAL SERVICES		1003											
CEREMONIAL SERVICES		1300	116	124	228	208	-20	208	0	208	0	0	0
Subtotal: CEREMONIAL SERVICES			116	124	228	208	-20	208	0	208	0	0	0
OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		1004											
D.C. REGISTER		1401	119	133	272	142	-130	142	0	142	0	0	0
ADMINISTRATIVE ISSUANCES		1402	548	603	582	637	55	637	0	637	0	0	0
Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE			666	736	854	779	-75	779	0	779	0	0	0
NOTARY COMMISSION AND AUTHENTICATIONS		1005											
NOTARY AUTHENTICATIONS		1501	586	605	578	648	70	0	648	648	0	0	0
Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS			586	605	578	648	70	0	648	648	0	0	0
OFFICE OF PUBLIC RECORDS		1006											
RECORDS MANAGEMENT		1600	1,462	759	742	989	246	632	356	989	0	0	0
ARCHIVAL ADMINISTRATION		1601	672	837	887	916	29	916	0	916	0	0	0
LIBRARY OF GOVERNMENT INFORMATION		1602	8	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS			2,142	1,596	1,630	1,905	275	1,548	356	1,905	0	0	0
EXECUTIVE MGMT.		1007											
DC DEMOCRACY INITIATIVES		1702	200	200	200	200	0	200	0	200	0	0	0
Subtotal: EXECUTIVE MGMT.			200	200	200	200	0	200	0	200	0	0	0
Total: Office of the Secretary			4,788	4,443	4,590	4,806	216	3,706	1,100	4,806	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**

BAO Office of the Secretary

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	626	648	699	668	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	648	699	668	-31
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	124	139	132	130	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	139	132	130	-2
Subtotal: PS	750	828	831	797	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	828	831	797	-33
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	50	19	-31
0031	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0040	105	108	25	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	108	25	22	-2
0041	55	77	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	77	0	65	65
0070	13	15	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	52	16	-36
Subtotal: NPS	195	219	127	122	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	219	127	122	-5
Total 1000	945	1,047	958	920	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	945	1,047	958	920	-38

1002 International Relations And Protocol

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	117	120	119	123	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	120	119	123	4
0014	15	15	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	24	24	0
Subtotal: PS	132	135	143	147	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	135	143	147	4
Total 1002	132	135	143	147	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	135	143	147	4

1003 Ceremonial 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	102	105	191	110	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	105	191	110	-81
0012	0	6	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	64	64
0014	13	14	37	34	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	37	34	-3
Subtotal: PS	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	124	228	208	-20
Total 1003	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	124	228	208	-20

1004 Office Of Documents And Admin. Issuance

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	501	496	542	525	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	496	542	525	-17
0012	51	107	57	124	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	107	57	124	66
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	115	131	119	131	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	131	119	131	12
Subtotal: PS	666	736	718	779	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	666	736	718	779	61

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**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
0040	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
Subtotal: NPS	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136	
Total 1004	666	736	854	779	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	666	736	854	779

1005 Notary Commission And Authentications

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	419	424	430	497	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	424	430	497
0012	42	54	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	54	53	0
0014	125	127	96	96	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	127	96	96	
Subtotal: PS	586	605	578	593	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	605	578	593	
0041	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	
Subtotal: NPS	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	
Total 1005	586	605	578	648	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	605	578	648	

1006 Office Of Public Records

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	468	494	505	522	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	494	505	522	
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	99	109	100	101	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	109	100	101	
Subtotal: PS	568	603	605	624	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568	603	605	624	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	23	17	35	15	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	35	15	
0041	684	789	989	1,266	277	0	0	0	0	0	0	0	0	0	868	187	0	0	0	0	1,552	976	989	1,266	
Subtotal: NPS	707	806	1,024	1,281	257	0	0	0	0	0	0	0	0	0	868	187	0	0	0	0	1,575	993	1,024	1,281	
Total 1006	1,274	1,410	1,630	1,905	275	0	0	0	0	0	0	0	0	0	868	187	0	0	0	0	2,142	1,596	1,630	1,905	

1007 Executive Mgmt.

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
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	
Subtotal: NPS	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	
Total 1007	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	
Total budget	3,920	4,256	4,590	4,806	216	0	0	0	0	0	0	0	0	0	868	187	0	0	0	0	4,788	4,443	4,590	4,806	

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BAO Office of the Secretary

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	626	648	699	668	-31	0	0	0	0	0	0	0	0	0	0	626	648	699	668	-31
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	124	139	132	130	-2	0	0	0	0	0	0	0	0	0	124	139	132	130	-2	
Subtotal: PS	750	828	831	797	-33	0	0	0	0	0	0	0	0	0	750	828	831	797	-33	
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	20	18	50	19	-31	
0031	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	
0040	95	108	25	8	-18	0	0	0	0	0	10	0	0	15	105	108	25	22	-2	
0041	-2	0	0	0	0	0	0	0	0	0	57	77	0	65	55	77	0	65	65	
0070	0	0	0	0	0	0	0	0	0	0	13	15	52	16	13	15	52	16	-36	
Subtotal: NPS	116	126	75	26	-48	0	0	0	0	0	79	92	52	96	195	219	127	122	-5	
Total 1000	866	955	906	824	-82	0	0	0	0	0	79	92	52	96	945	1,047	958	920	-38	

1002 International Relations And Protocol

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	117	120	119	123	4	0	0	0	0	0	0	0	0	0	117	120	119	123	4	
0014	15	15	24	24	0	0	0	0	0	0	0	0	0	0	15	15	24	24	0	
Subtotal: PS	132	135	143	147	4	0	0	0	0	0	0	0	0	0	132	135	143	147	4	
Total 1002	132	135	143	147	4	0	0	0	0	0	0	0	0	0	132	135	143	147	4	

1003 Ceremonial 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	102	105	191	110	-81	0	0	0	0	0	0	0	0	0	102	105	191	110	-81	
0012	0	6	0	64	64	0	0	0	0	0	0	0	0	0	0	6	0	64	64	
0014	13	14	37	34	-3	0	0	0	0	0	0	0	0	0	13	14	37	34	-3	
Subtotal: PS	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	116	124	228	208	-20	
Total 1003	116	124	228	208	-20	0	0	0	0	0	0	0	0	0	116	124	228	208	-20	

1004 Office Of Documents And Admin. Issuance

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	501	496	542	525	-17	0	0	0	0	0	0	0	0	0	501	496	542	525	-17	
0012	51	107	57	124	66	0	0	0	0	0	0	0	0	0	51	107	57	124	66	
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0014	115	131	119	131	12	0	0	0	0	0	0	0	0	0	115	131	119	131	12	
Subtotal: PS	666	736	718	779	61	0	0	0	0	0	0	0	0	0	666	736	718	779	61	

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**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
0040	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
Subtotal: NPS	0	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
Total 1004	666	736	854	779	-75	0	0	0	0	0	0	0	0	0	666	736	854	779	-75	

1005 Notary Commission And Authentications

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	0	0	0	0	0	0	0	0	0	419	424	430	497	67	419	424	430	497	67
0012	0	0	0	0	0	0	0	0	0	0	42	54	53	0	-53	42	54	53	0	-53
0014	0	0	0	0	0	0	0	0	0	0	125	127	96	96	1	125	127	96	96	1
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	586	605	578	593	15	586	605	578	593	15
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0	55	55
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0	55	55
Total 1005	0	0	0	0	0	0	0	0	0	0	586	605	578	648	70	586	605	578	648	70

1006 Office Of Public Records

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	468	494	505	522	17	0	0	0	0	0	0	0	0	0	0	468	494	505	522	17
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	99	109	100	101	1	0	0	0	0	0	0	0	0	0	0	99	109	100	101	1
Subtotal: PS	568	603	605	624	18	0	0	0	0	0	0	0	0	0	0	568	603	605	624	18
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	23	17	35	0	-35	0	0	0	0	0	0	0	0	15	15	23	17	35	15	-20
0041	343	461	519	925	405	0	0	0	0	0	342	328	470	341	-129	684	789	989	1,266	277
Subtotal: NPS	365	478	554	925	370	0	0	0	0	0	342	328	470	356	-114	707	806	1,024	1,281	257
Total 1006	933	1,082	1,160	1,548	389	0	0	0	0	0	342	328	470	356	-114	1,274	1,410	1,630	1,905	275

1007 Executive Mgmt.

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
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: NPS	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Total 1007	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Total budget	2,913	3,231	3,490	3,706	216	0	0	0	0	0	1,007	1,025	1,100	1,100	0	3,920	4,256	4,590	4,806	216

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BAO Office of the Secretary

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	2,234	2,287	2,486	2,445	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	2,287	2,486	2,445	-41
0012	92	166	110	187	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	166	110	187	77
0013	1	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	44	0	0	0
0014	490	534	506	516	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	534	506	516	9
Subtotal: PS	2,818	3,031	3,103	3,148	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,818	3,031	3,103	3,148	45
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	50	19	-31
0031	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0040	127	125	196	38	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	125	196	38	-158
0041	739	866	989	1,386	397	0	0	0	0	0	0	0	0	0	868	187	0	0	0	0	1,607	1,053	989	1,386	397
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
0070	13	15	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	52	16	-36
Subtotal: NPS	1,102	1,225	1,487	1,658	171	0	0	0	0	0	0	0	0	0	868	187	0	0	0	0	1,970	1,412	1,487	1,658	171
Total budget	3,920	4,256	4,590	4,806	216	0	0	0	0	0	0	0	0	0	868	187	0	0	0	0	4,788	4,443	4,590	4,806	216

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	1	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	3	1
0011	25	24	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	24	25	24	-1
Total FTEs	26	26	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	27	27	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

BAO Office of the Secretary

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	1,815	1,863	2,057	1,948	-108	0	0	0	0	0	419	424	430	497	67	2,234	2,287	2,486	2,445	-41
0012	51	112	57	187	130	0	0	0	0	0	42	54	53	0	-53	92	166	110	187	77
0013	1	44	0	0	0	0	0	0	0	0	0	0	0	0	0	1	44	0	0	0
0014	365	407	411	419	9	0	0	0	0	0	125	127	96	96	1	490	534	506	516	9
Subtotal: PS	2,232	2,426	2,525	2,555	30	0	0	0	0	0	586	605	578	593	15	2,818	3,031	3,103	3,148	45
0020	20	18	50	19	-31	0	0	0	0	0	0	0	0	0	0	20	18	50	19	-31
0031	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0040	118	125	196	8	-188	0	0	0	0	0	10	0	0	30	30	127	125	196	38	-158
0041	341	461	519	925	405	0	0	0	0	0	398	406	470	461	-9	739	866	989	1,386	397
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
0070	0	0	0	0	0	0	0	0	0	0	13	15	52	16	-36	13	15	52	16	-36
Subtotal: NPS	681	805	965	1,151	186	0	0	0	0	0	421	421	522	507	-15	1,102	1,225	1,487	1,658	171
Total budget	2,913	3,231	3,490	3,706	216	0	0	0	0	0	1,007	1,025	1,100	1,100	0	3,920	4,256	4,590	4,806	216

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	1	1	1	3	2	0	0	0	0	0	0	1	1	0	-1	1	2	2	3	1
0011	19	19	20	18	-2	0	0	0	0	0	6	5	5	6	1	25	24	25	24	-1
Total FTEs	20	20	21	21	0	0	0	0	0	0	6	6	6	6	0	26	26	27	27	0

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$3,706	21.00
Subtotal: Local Fund			\$3,706	21.00
Special Purpose Revenue Funds ('O'Type)				
	1243	DISTRIBUTION FEES	\$1,100	6.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,100	6.00
Subtotal: General Fund			\$4,806	27.00
Total: Office of the Secretary			\$4,806	27.00