

FY 2014 Proposed 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MGMT. PROGRAM	1000										
	CONTRACTING AND PROCUREMENT	1020	157	162	164	1	164	0	164	0	0	0
	PROPERTY MANAGEMENT	1030	3	4	4	0	4	0	4	0	0	0
	FLEET MANAGEMENT	1070	74	76	77	1	77	0	77	0	0	0
	COMMUNICATION	1080	97	141	72	-70	72	0	72	0	0	0
	CUSTOMER SERVICE	1085	74	83	0	-83	0	0	0	0	0	0
	PERFORMANCE MGMT	1090	348	366	337	-29	337	0	337	0	0	0
	Subtotal: AGENCY MGMT. PROGRAM		752	833	653	-180	653	0	653	0	0	0
	INTERNATION RELATIONS & PROTOCOL	1002										
	INTERNATIONAL RELATIONS & PROTOCOL	1200	180	181	216	34	216	0	216	0	0	0
	Subtotal: INTERNATIONAL RELATIONS & PROTOCOL		180	181	216	34	216	0	216	0	0	0
	CEREMONIAL SERVICES	1003										
	CEREMONIAL SERVICES	1300	679	253	219	-34	219	0	219	0	0	0
	Subtotal: CEREMONIAL SERVICES		679	253	219	-34	219	0	219	0	0	0
	OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
	D.C. REGISTER	1401	197	191	149	-42	149	0	149	0	0	0
	ADMIN. ISSUANCES	1402	153	79	201	122	201	0	201	0	0	0
	Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		350	271	350	79	350	0	350	0	0	0
	NOTARY COMMISSION & AUTHENTICATIONS	1005										
	NOTARY AUTHENTICATIONS	1501	349	474	573	100	0	573	573	0	0	0
	Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		349	474	573	100	0	573	573	0	0	0
	OFFICE OF PUBLIC RECORDS	1006										
	RECORDS MANAGEMENT	1600	984	867	890	23	464	427	890	0	0	0
	ARCHIVAL ADMIN.	1601	81	98	94	-4	94	0	94	0	0	0
	LIBRARY OF GOVT. INFO. ACTIVITY	1602	77	69	71	2	71	0	71	0	0	0
	Subtotal: OFFICE OF PUBLIC RECORDS		1,142	1,035	1,055	21	629	427	1,055	0	0	0
	EXECUTIVE MGMT.	1007										
	EMANCIPATION DAY ACTIVITIES	1701	330	200	0	-200	0	0	0	0	0	0
	DC DEMOCRACY INITIATIVES	1702	0	0	200	200	200	0	200	0	0	0
	Subtotal: EXECUTIVE MGMT.		330	200	200	0	200	0	200	0	0	0

FY 2014 Proposed 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Office of the Secretary			3,783	3,246	3,266	20	2,266	1,000	3,266	0	0	0

FY 2014 Proposed 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 Mgmt. Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	590	626	511	-115	0	0	0	0	0	0	0	0	0	0	0	0	590	626	511	-115
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	100	134	114	-20	0	0	0	0	0	0	0	0	0	0	0	0	100	134	114	-20
Subtotal: PS	690	760	625	-135	0	0	0	0	0	0	0	0	0	0	0	0	690	760	625	-135
0020	10	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	25	10	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	44	48	18	-30	0	0	0	0	0	0	0	0	0	0	0	0	44	48	18	-30
0070	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	62	73	28	-45	0	0	0	0	0	0	0	0	0	0	0	0	62	73	28	-45
Total 1000	752	833	653	-180	0	0	0	0	0	0	0	0	0	0	0	0	752	833	653	-180

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	151	149	176	27	0	0	0	0	0	0	0	0	0	0	0	0	151	149	176	27
0014	23	32	39	7	0	0	0	0	0	0	0	0	0	0	0	0	23	32	39	7
Subtotal: PS	175	181	216	34	0	0	0	0	0	0	0	0	0	0	0	0	175	181	216	34
0040	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	5	0	0	0
0050	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
Total 1002	175	181	216	34	0	0	0	0	6	0	0	0	0	0	0	0	180	181	216	34

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	131	183	84	-100	0	0	0	0	0	0	0	0	0	0	0	0	131	183	84	-100
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0014	23	39	34	-5	0	0	0	0	0	0	0	0	0	0	0	0	23	39	34	-5
Subtotal: PS	154	223	188	-35	0	0	0	0	0	0	0	0	0	0	0	0	154	223	188	-35
0040	525	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	525	30	31	1
Subtotal: NPS	525	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	525	30	31	1
Total 1003	679	253	219	-34	0	0	0	0	0	0	0	0	0	0	0	0	679	253	219	-34

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	251	186	286	101	0	0	0	0	0	0	0	0	0	0	0	0	251	186	286	101
0014	40	40	64	24	0	0	0	0	0	0	0	0	0	0	0	0	40	40	64	24

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: PS	292	225	350	125	0	0	0	0	0	0	0	0	0	0	0	0	292	225	350	125
0040	45	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	-45
0070	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	58	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	58	45	0	-45
Total 1004	350	271	350	79	0	0	0	0	0	0	0	0	0	0	0	0	350	271	350	79

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	274	387	288	-99	0	0	0	0	0	0	0	0	0	0	0	0	274	387	288	-99
0012	15	0	178	178	0	0	0	0	0	0	0	0	0	0	0	0	15	0	178	178
0014	59	83	104	21	0	0	0	0	0	0	0	0	0	0	0	0	59	83	104	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	349	470	570	100	0	0	0	0	0	0	0	0	0	0	0	0	349	470	570	100
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 1005	349	474	573	100	0	0	0	0	0	0	0	0	0	0	0	0	349	474	573	100

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	333	301	350	49	0	0	0	0	0	0	0	0	0	0	0	0	333	301	350	49
0014	60	64	78	14	0	0	0	0	0	0	0	0	0	0	0	0	60	64	78	14
Subtotal: PS	393	365	428	63	0	0	0	0	0	0	0	0	0	0	0	0	393	365	428	63
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	174	60	58	-3	0	0	0	0	0	0	0	0	0	0	0	0	174	60	58	-3
0041	538	597	564	-33	0	0	0	0	0	0	0	0	0	0	0	0	538	597	564	-33
0070	28	13	6	-7	0	0	0	0	0	0	0	0	0	0	0	0	28	13	6	-7
Subtotal: NPS	749	670	627	-43	0	0	0	0	0	0	0	0	0	0	0	0	749	670	627	-43
Total 1006	1,142	1,035	1,055	21	0	0	0	0	0	0	0	0	0	0	0	0	1,142	1,035	1,055	21

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: NPS	330	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	330	200	200	0
Total 1007	330	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	330	200	200	0
Total budget	3,777	3,246	3,266	20	0	0	0	0	6	0	0	0	0	0	0	0	3,783	3,246	3,266	20

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BAO Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	590	626	511	-115	0	0	0	0	0	0	0	0	590	626	511	-115
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	100	134	114	-20	0	0	0	0	0	0	0	0	100	134	114	-20
Subtotal: PS	690	760	625	-135	0	0	0	0	0	0	0	0	690	760	625	-135
0020	10	25	10	-15	0	0	0	0	0	0	0	0	10	25	10	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	12	17	18	0	0	0	0	0	32	30	0	-30	44	48	18	-30
0070	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: NPS	18	42	28	-14	0	0	0	0	44	30	0	-30	62	73	28	-45
Total 1000	708	803	653	-150	0	0	0	0	44	30	0	-30	752	833	653	-180

1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	151	149	176	27	0	0	0	0	0	0	0	0	151	149	176	27
0014	23	32	39	7	0	0	0	0	0	0	0	0	23	32	39	7
Subtotal: PS	175	181	216	34	0	0	0	0	0	0	0	0	175	181	216	34
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1002	175	181	216	34	0	0	0	0	0	0	0	0	175	181	216	34

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	131	183	84	-100	0	0	0	0	0	0	0	0	131	183	84	-100
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0014	23	39	34	-5	0	0	0	0	0	0	0	0	23	39	34	-5
Subtotal: PS	154	223	188	-35	0	0	0	0	0	0	0	0	154	223	188	-35
0040	511	30	31	1	0	0	0	0	14	0	0	0	525	30	31	1
Subtotal: NPS	511	30	31	1	0	0	0	0	14	0	0	0	525	30	31	1
Total 1003	665	253	219	-34	0	0	0	0	14	0	0	0	679	253	219	-34

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	251	186	286	101	0	0	0	0	0	0	0	0	251	186	286	101
0014	40	40	64	24	0	0	0	0	0	0	0	0	40	40	64	24

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: PS	292	225	350	125	0	0	0	0	0	0	0	0	292	225	350	125
0040	0	0	0	0	0	0	0	0	45	45	0	-45	45	45	0	-45
0070	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	58	45	0	-45	58	45	0	-45
Total 1004	292	225	350	125	0	0	0	0	58	45	0	-45	350	271	350	79

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	274	387	288	-99	274	387	288	-99
0012	0	0	0	0	0	0	0	0	15	0	178	178	15	0	178	178
0014	0	0	0	0	0	0	0	0	59	83	104	21	59	83	104	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	349	470	570	100	349	470	570	100
0020	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
Total 1005	0	0	0	0	0	0	0	0	349	474	573	100	349	474	573	100

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	333	301	350	49	0	0	0	0	0	0	0	0	333	301	350	49
0014	60	64	78	14	0	0	0	0	0	0	0	0	60	64	78	14
Subtotal: PS	393	365	428	63	0	0	0	0	0	0	0	0	393	365	428	63
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	114	0	4	4	0	0	0	0	60	60	53	-7	174	60	58	-3
0041	199	207	190	-16	0	0	0	0	339	390	373	-17	538	597	564	-33
0070	6	13	6	-7	0	0	0	0	22	0	0	0	28	13	6	-7
Subtotal: NPS	327	220	201	-19	0	0	0	0	422	451	427	-24	749	670	627	-43
Total 1006	720	584	629	45	0	0	0	0	422	451	427	-24	1,142	1,035	1,055	21

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	130	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: NPS	330	200	200	0	0	0	0	0	0	0	0	0	330	200	200	0
Total 1007	330	200	200	0	0	0	0	0	0	0	0	0	330	200	200	0
Total budget	2,890	2,246	2,266	20	0	0	0	0	887	1,000	1,000	0	3,777	3,246	3,266	20

FY 2014 Proposed 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,731	1,833	1,695	-138	0	0	0	0	0	0	0	0	0	0	0	0	1,731	1,833	1,695	-138
0012	15	0	248	248	0	0	0	0	0	0	0	0	0	0	0	0	15	0	248	248
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	307	391	433	42	0	0	0	0	0	0	0	0	0	0	0	0	307	391	433	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,054	2,224	2,376	152	0	0	0	0	0	0	0	0	0	0	0	0	2,054	2,224	2,376	152
0020	18	29	14	-15	0	0	0	0	0	0	0	0	0	0	0	0	18	29	14	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	918	183	106	-78	0	0	0	0	5	0	0	0	0	0	0	0	923	183	106	-78
0041	538	597	564	-33	0	0	0	0	0	0	0	0	0	0	0	0	538	597	564	-33
0050	200	200	200	0	0	0	0	0	1	0	0	0	0	0	0	0	201	200	200	0
0070	53	13	6	-7	0	0	0	0	0	0	0	0	0	0	0	0	53	13	6	-7
Subtotal: NPS	1,723	1,022	890	-132	0	0	0	0	6	0	0	0	0	0	0	0	1,729	1,022	890	-132
Total budget	3,777	3,246	3,266	20	0	0	0	0	6	0	0	0	0	0	0	0	3,783	3,246	3,266	20

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	22	24	21	-3	0	0	0	0	0	0	0	0	0	0	0	0	22	24	21	-3
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total FTEs	22	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	22	24	24	0

FY 2014 Proposed 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,456	1,445	1,407	-38	0	0	0	0	274	387	288	-99	1,731	1,833	1,695	-138
0012	0	0	70	70	0	0	0	0	15	0	178	178	15	0	248	248
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	248	309	329	21	0	0	0	0	59	83	104	21	307	391	433	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,704	1,754	1,806	52	0	0	0	0	349	470	570	100	2,054	2,224	2,376	152
0020	18	25	10	-15	0	0	0	0	0	4	4	0	18	29	14	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	766	47	53	6	0	0	0	0	152	136	53	-83	918	183	106	-78
0041	199	207	190	-16	0	0	0	0	339	390	373	-17	538	597	564	-33
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	6	13	6	-7	0	0	0	0	47	0	0	0	53	13	6	-7
Subtotal: NPS	1,185	492	460	-32	0	0	0	0	538	530	430	-100	1,723	1,022	890	-132
Total budget	2,890	2,246	2,266	20	0	0	0	0	887	1,000	1,000	0	3,777	3,246	3,266	20

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	18	18	17	-1	0	0	0	0	4	6	4	-2	22	24	21	-3
0012	0	0	1	1	0	0	0	0	0	0	2	2	0	0	4	4
Total FTEs	18	18	18	0	0	0	0	0	4	6	6	0	22	24	24	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BAO Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,266	18.00
Subtotal: Local Fund			\$2,266	18.00
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	\$1,000	6.50
Subtotal: Special Purpose Revenue Funds			\$1,000	6.50
Subtotal: General Fund			\$3,266	24.50
Total: Office of the Secretary			\$3,266	24.50