

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MGMT. PROGRAM</b>												
		<b>1000</b>										
	CONTRACTING AND PROCUREMENT	1020	157	164	545	381	545	0	545	0	0	0
	PROPERTY MANAGEMENT	1030	0	4	5	1	5	0	5	0	0	0
	FLEET MANAGEMENT	1070	75	77	79	2	79	0	79	0	0	0
	COMMUNICATION	1080	127	72	184	112	184	0	184	0	0	0
	PERFORMANCE MGMT	1090	352	337	349	12	349	0	349	0	0	0
<b>Subtotal: AGENCY MGMT. PROGRAM</b>			<b>711</b>	<b>653</b>	<b>1,161</b>	<b>509</b>	<b>1,161</b>	<b>0</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERNATION RELATIONS &amp; PROTOCOL</b>												
		<b>1002</b>										
	INTERNATIONAL RELATIONS & PROTOCOL	1200	206	216	223	7	223	0	223	0	0	0
<b>Subtotal: INTERNATION RELATIONS &amp; PROTOCOL</b>			<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>	<b>223</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CEREMONIAL SERVICES</b>												
		<b>1003</b>										
	CEREMONIAL SERVICES	1300	208	219	238	19	238	0	238	0	0	0
<b>Subtotal: CEREMONIAL SERVICES</b>			<b>208</b>	<b>219</b>	<b>238</b>	<b>19</b>	<b>238</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF DOCUMENTS &amp; ADMIN. ISSUANCE</b>												
		<b>1004</b>										
	D.C. REGISTER	1401	155	149	161	12	161	0	161	0	0	0
	ADMIN. ISSUANCES	1402	176	201	215	14	215	0	215	0	0	0
<b>Subtotal: OFFICE OF DOCUMENTS &amp; ADMIN. ISSUANCE</b>			<b>331</b>	<b>350</b>	<b>376</b>	<b>26</b>	<b>376</b>	<b>0</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NOTARY COMMISSION &amp; AUTHENTICATIONS</b>												
		<b>1005</b>										
	NOTARY AUTHENTICATIONS	1501	472	573	500	-73	0	500	500	0	0	0
<b>Subtotal: NOTARY COMMISSION &amp; AUTHENTICATIONS</b>			<b>472</b>	<b>573</b>	<b>500</b>	<b>-73</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF PUBLIC RECORDS</b>												
		<b>1006</b>										
	RECORDS MANAGEMENT	1600	1,012	890	890	0	390	500	890	0	0	0
	ARCHIVAL ADMIN.	1601	88	94	250	156	250	0	250	0	0	0
	LIBRARY OF GOVT. INFO. ACTIVITY	1602	79	71	76	5	76	0	76	0	0	0
<b>Subtotal: OFFICE OF PUBLIC RECORDS</b>			<b>1,179</b>	<b>1,055</b>	<b>1,217</b>	<b>161</b>	<b>717</b>	<b>500</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXECUTIVE MGMT.</b>												
		<b>1007</b>										
	EMANCIPATION DAY ACTIVITIES	1701	31	0	0	0	0	0	0	0	0	0
	DC DEMOCRACY INITIATIVES	1702	407	200	200	0	200	0	200	0	0	0
<b>Subtotal: EXECUTIVE MGMT.</b>			<b>438</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Secretary</b>			<b>3,544</b>	<b>3,266</b>	<b>3,915</b>	<b>649</b>	<b>2,915</b>	<b>1,000</b>	<b>3,915</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	520	511	818	308	0	0	0	0	0	0	0	0	0	0	0	0	520	511	818	308
0012	42	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	42	0	93	93
0014	85	114	205	91	0	0	0	0	0	0	0	0	0	0	0	0	85	114	205	91
<b>Subtotal: PS</b>	<b>647</b>	<b>625</b>	<b>1,117</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>625</b>	<b>1,117</b>	<b>492</b>
0020	28	10	17	7	0	0	0	0	0	0	0	0	0	0	0	0	28	10	17	7
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	29	18	22	5	0	0	0	0	0	0	0	0	0	0	0	0	29	18	22	5
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
<b>Subtotal: NPS</b>	<b>64</b>	<b>28</b>	<b>45</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>28</b>	<b>45</b>	<b>17</b>
<b>Total 1000</b>	<b>711</b>	<b>653</b>	<b>1,161</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>653</b>	<b>1,161</b>	<b>509</b>

**1002 Internation Relations & Protocol**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	178	176	182	5	0	0	0	0	0	0	0	0	0	0	0	0	178	176	182	5
0014	28	39	41	2	0	0	0	0	0	0	0	0	0	0	0	0	28	39	41	2
<b>Subtotal: PS</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>
<b>Total 1002</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>

**1003 Ceremonial Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	84	89	5	0	0	0	0	0	0	0	0	0	0	0	0	86	84	89	5
0012	66	70	75	4	0	0	0	0	0	0	0	0	0	0	0	0	66	70	75	4
0014	26	34	37	3	0	0	0	0	0	0	0	0	0	0	0	0	26	34	37	3
<b>Subtotal: PS</b>	<b>177</b>	<b>188</b>	<b>201</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>188</b>	<b>201</b>	<b>13</b>
0040	30	31	37	6	0	0	0	0	0	0	0	0	0	0	0	0	30	31	37	6
<b>Subtotal: NPS</b>	<b>30</b>	<b>31</b>	<b>37</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>31</b>	<b>37</b>	<b>6</b>
<b>Total 1003</b>	<b>208</b>	<b>219</b>	<b>238</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>219</b>	<b>238</b>	<b>19</b>

**1004 Office Of Documents & Admin. Issuance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	286	236	-50	0	0	0	0	0	0	0	0	0	0	0	0	280	286	236	-50
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0014	38	64	70	6	0	0	0	0	0	0	0	0	0	0	0	0	38	64	70	6
<b>Subtotal: PS</b>	<b>319</b>	<b>350</b>	<b>376</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>350</b>	<b>376</b>	<b>26</b>
0040	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: NPS</b>	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
<b>Total 1004</b>	331	350	376	26	0	0	0	0	0	0	0	0	0	0	0	0	331	350	376	26

**1005 Notary Commission & Authentications**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	342	288	297	8	0	0	0	0	0	0	0	0	0	0	0	0	342	288	297	8
0012	46	178	107	-71	0	0	0	0	0	0	0	0	0	0	0	0	46	178	107	-71
0014	81	104	92	-12	0	0	0	0	0	0	0	0	0	0	0	0	81	104	92	-12
<b>Subtotal: PS</b>	468	570	495	-75	0	0	0	0	0	0	0	0	0	0	0	0	468	570	495	-75
0020	3	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	1
<b>Subtotal: NPS</b>	3	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	1
<b>Total 1005</b>	472	573	500	-73	0	0	0	0	0	0	0	0	0	0	0	0	472	573	500	-73

**1006 Office Of Public Records**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	351	350	371	21	0	0	0	0	0	0	0	0	0	0	0	0	351	350	371	21
0014	69	78	85	7	0	0	0	0	0	0	0	0	0	0	0	0	69	78	85	7
<b>Subtotal: PS</b>	420	428	456	28	0	0	0	0	0	0	0	0	0	0	0	0	420	428	456	28
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	143	58	100	42	0	0	0	0	0	0	0	0	0	0	0	0	143	58	100	42
0041	609	564	630	66	0	0	0	0	0	0	0	0	0	0	0	0	609	564	630	66
0070	7	6	31	25	0	0	0	0	0	0	0	0	0	0	0	0	7	6	31	25
<b>Subtotal: NPS</b>	759	627	761	134	0	0	0	0	0	0	0	0	0	0	0	0	759	627	761	134
<b>Total 1006</b>	1,179	1,055	1,217	161	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,055	1,217	161

**1007 Executive Mgmt.**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0040	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
<b>Subtotal: NPS</b>	438	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	438	200	200	0
<b>Total 1007</b>	438	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	438	200	200	0
<b>Total budget</b>	3,544	3,266	3,915	649	0	0	0	0	0	0	0	0	0	0	0	0	3,544	3,266	3,915	649

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	520	511	818	308	0	0	0	0	0	0	0	0	520	511	818	308
0012	42	0	93	93	0	0	0	0	0	0	0	0	42	0	93	93
0014	85	114	205	91	0	0	0	0	0	0	0	0	85	114	205	91
<b>Subtotal: PS</b>	<b>647</b>	<b>625</b>	<b>1,117</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>625</b>	<b>1,117</b>	<b>492</b>
0020	28	10	17	7	0	0	0	0	0	0	0	0	28	10	17	7
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	10	18	22	5	0	0	0	0	19	0	0	0	29	18	22	5
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
<b>Subtotal: NPS</b>	<b>45</b>	<b>28</b>	<b>45</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>28</b>	<b>45</b>	<b>17</b>
<b>Total 1000</b>	<b>692</b>	<b>653</b>	<b>1,161</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>653</b>	<b>1,161</b>	<b>509</b>

**1002 Internation Relations & Protocol**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	178	176	182	5	0	0	0	0	0	0	0	0	178	176	182	5
0014	28	39	41	2	0	0	0	0	0	0	0	0	28	39	41	2
<b>Subtotal: PS</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>
<b>Total 1002</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>216</b>	<b>223</b>	<b>7</b>

**1003 Ceremonial Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	84	89	5	0	0	0	0	0	0	0	0	86	84	89	5
0012	66	70	75	4	0	0	0	0	0	0	0	0	66	70	75	4
0014	26	34	37	3	0	0	0	0	0	0	0	0	26	34	37	3
<b>Subtotal: PS</b>	<b>177</b>	<b>188</b>	<b>201</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>188</b>	<b>201</b>	<b>13</b>
0040	30	31	37	6	0	0	0	0	0	0	0	0	30	31	37	6
<b>Subtotal: NPS</b>	<b>30</b>	<b>31</b>	<b>37</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>31</b>	<b>37</b>	<b>6</b>
<b>Total 1003</b>	<b>208</b>	<b>219</b>	<b>238</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>219</b>	<b>238</b>	<b>19</b>

**1004 Office Of Documents & Admin. Issuance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	286	236	-50	0	0	0	0	0	0	0	0	280	286	236	-50
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0014	38	64	70	6	0	0	0	0	0	0	0	0	38	64	70	6
<b>Subtotal: PS</b>	<b>319</b>	<b>350</b>	<b>376</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>350</b>	<b>376</b>	<b>26</b>
0040	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
<b>Total 1004</b>	319	350	376	26	0	0	0	0	12	0	0	0	331	350	376	26

**1005 Notary Commission & Authentications**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	342	288	297	8	342	288	297	8
0012	0	0	0	0	0	0	0	0	46	178	107	-71	46	178	107	-71
0014	0	0	0	0	0	0	0	0	81	104	92	-12	81	104	92	-12
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	468	570	495	-75	468	570	495	-75
0020	0	0	0	0	0	0	0	0	3	4	5	1	3	4	5	1
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	3	4	5	1	3	4	5	1
<b>Total 1005</b>	0	0	0	0	0	0	0	0	472	573	500	-73	472	573	500	-73

**1006 Office Of Public Records**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	351	350	371	21	0	0	0	0	0	0	0	0	351	350	371	21
0014	69	78	85	7	0	0	0	0	0	0	0	0	69	78	85	7
<b>Subtotal: PS</b>	420	428	456	28	0	0	0	0	0	0	0	0	420	428	456	28
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	143	4	0	-4	0	0	0	0	0	53	100	47	143	58	100	42
0041	113	190	230	40	0	0	0	0	496	373	400	27	609	564	630	66
0070	7	6	31	25	0	0	0	0	0	0	0	0	7	6	31	25
<b>Subtotal: NPS</b>	264	201	261	60	0	0	0	0	496	427	500	73	759	627	761	134
<b>Total 1006</b>	683	629	717	88	0	0	0	0	496	427	500	73	1,179	1,055	1,217	161

**1007 Executive Mgmt.**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0040	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
<b>Subtotal: NPS</b>	438	200	200	0	0	0	0	0	0	0	0	0	438	200	200	0
<b>Total 1007</b>	438	200	200	0	0	0	0	0	0	0	0	0	438	200	200	0
<b>Total budget</b>	2,546	2,266	2,915	649	0	0	0	0	998	1,000	1,000	0	3,544	3,266	3,915	649

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,757	1,695	1,993	298	0	0	0	0	0	0	0	0	0	0	0	0	1,757	1,695	1,993	298
0012	153	248	344	96	0	0	0	0	0	0	0	0	0	0	0	0	153	248	344	96
0014	328	433	530	97	0	0	0	0	0	0	0	0	0	0	0	0	328	433	530	97
<b>Subtotal: PS</b>	<b>2,237</b>	<b>2,376</b>	<b>2,867</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,237</b>	<b>2,376</b>	<b>2,867</b>	<b>491</b>
0020	81	14	22	8	0	0	0	0	0	0	0	0	0	0	0	0	81	14	22	8
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	402	106	160	54	0	0	0	0	0	0	0	0	0	0	0	0	402	106	160	54
0041	609	564	630	66	0	0	0	0	0	0	0	0	0	0	0	0	609	564	630	66
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	7	6	36	30	0	0	0	0	0	0	0	0	0	0	0	0	7	6	36	30
<b>Subtotal: NPS</b>	<b>1,307</b>	<b>890</b>	<b>1,048</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,307</b>	<b>890</b>	<b>1,048</b>	<b>158</b>
<b>Total budget</b>	<b>3,544</b>	<b>3,266</b>	<b>3,915</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>3,266</b>	<b>3,915</b>	<b>649</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	25	21	25	4	0	0	0	0	0	0	0	0	0	0	0	0	25	21	25	4
0012	0	4	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	2
<b>Total FTEs</b>	<b>25</b>	<b>24</b>	<b>30</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>24</b>	<b>30</b>	<b>6</b>

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,415	1,407	1,696	289	0	0	0	0	342	288	297	8	1,757	1,695	1,993	298
0012	107	70	237	167	0	0	0	0	46	178	107	-71	153	248	344	96
0014	247	329	438	109	0	0	0	0	81	104	92	-12	328	433	530	97
<b>Subtotal: PS</b>	<b>1,769</b>	<b>1,806</b>	<b>2,372</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>570</b>	<b>495</b>	<b>-75</b>	<b>2,237</b>	<b>2,376</b>	<b>2,867</b>	<b>491</b>
0020	78	10	17	7	0	0	0	0	3	4	5	1	81	14	22	8
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	371	53	60	7	0	0	0	0	31	53	100	47	402	106	160	54
0041	113	190	230	40	0	0	0	0	496	373	400	27	609	564	630	66
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	7	6	36	30	0	0	0	0	0	0	0	0	7	6	36	30
<b>Subtotal: NPS</b>	<b>777</b>	<b>460</b>	<b>543</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>430</b>	<b>505</b>	<b>75</b>	<b>1,307</b>	<b>890</b>	<b>1,048</b>	<b>158</b>
<b>Total budget</b>	<b>2,546</b>	<b>2,266</b>	<b>2,915</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>3,544</b>	<b>3,266</b>	<b>3,915</b>	<b>649</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	19	17	21	4	0	0	0	0	6	4	4	0	25	21	25	4
0012	0	1	4	2	0	0	0	0	0	2	2	-1	0	4	5	2
<b>Total FTEs</b>	<b>19</b>	<b>18</b>	<b>24</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-1</b>	<b>25</b>	<b>24</b>	<b>30</b>	<b>6</b>

**FY 2015 Proposed 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$2,915	24.50
<b>Subtotal: Local Fund</b>			<b>\$2,915</b>	<b>24.50</b>
<b>Special Purpose Revenue Funds</b>				
	1243	DISTRIBUTION FEES	\$1,000	5.50
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,000</b>	<b>5.50</b>
<b>Subtotal: General Fund</b>			<b>\$3,915</b>	<b>30.00</b>
<b>Total: Office of the Secretary</b>			<b>\$3,915</b>	<b>30.00</b>