

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>										
	CONTRACTING AND PROCUREMENT	1020	249	54	83	29	83	0	83	0	0	0
	PROPERTY MANAGEMENT	1030	0	0	5	5	5	0	5	0	0	0
	FLEET MANAGEMENT	1070	289	0	8	8	8	0	8	0	0	0
	COMMUNICATION	1080	164	186	203	17	203	0	203	0	0	0
	PERFORMANCE MANAGEMENT	1090	464	1,515	562	-953	428	134	562	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>1,166</b>	<b>1,755</b>	<b>860</b>	<b>-895</b>	<b>726</b>	<b>134</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERNATIONAL RELATIONS AND PROTOCOL</b>		<b>1002</b>										
	INTERNATIONAL RELATIONS AND PROTOCOL	1200	516	126	131	5	131	0	131	0	0	0
<b>Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL</b>			<b>516</b>	<b>126</b>	<b>131</b>	<b>5</b>	<b>131</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CEREMONIAL SERVICES</b>		<b>1003</b>										
	CEREMONIAL SERVICES	1300	217	267	148	-119	148	0	148	0	0	0
<b>Subtotal: CEREMONIAL SERVICES</b>			<b>217</b>	<b>267</b>	<b>148</b>	<b>-119</b>	<b>148</b>	<b>0</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE</b>		<b>1004</b>										
	D.C. REGISTER	1401	130	241	112	-130	112	0	112	0	0	0
	ADMINISTRATIVE ISSUANCES	1402	213	240	500	260	500	0	500	0	0	0
<b>Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE</b>			<b>343</b>	<b>481</b>	<b>612</b>	<b>130</b>	<b>612</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NOTARY COMMISSION AND AUTHENTICATIONS</b>		<b>1005</b>										
	NOTARY AUTHENTICATIONS	1501	454	499	549	51	0	549	549	0	0	0
<b>Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS</b>			<b>454</b>	<b>499</b>	<b>549</b>	<b>51</b>	<b>0</b>	<b>549</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF PUBLIC RECORDS</b>		<b>1006</b>										
	RECORDS MANAGEMENT	1600	1,143	162	723	561	307	417	723	0	0	0
	ARCHIVAL ADMINISTRATION	1601	261	95	446	351	446	0	446	0	0	0
	LIBRARY OF GOVERNMENT INFORMATION	1602	86	77	81	3	81	0	81	0	0	0
<b>Subtotal: OFFICE OF PUBLIC RECORDS</b>			<b>1,490</b>	<b>335</b>	<b>1,250</b>	<b>915</b>	<b>833</b>	<b>417</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXECUTIVE MGMT.</b>		<b>1007</b>										
	EMANCIPATION DAY ACTIVITIES	1701	53	0	0	0	0	0	0	0	0	0
	DC DEMOCRACY INITIATIVES	1702	200	0	200	200	200	0	200	0	0	0
<b>Subtotal: EXECUTIVE MGMT.</b>			<b>253</b>	<b>0</b>	<b>200</b>	<b>200</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>4,440</b>	<b>3,463</b>	<b>3,749</b>	<b>287</b>	<b>2,649</b>	<b>1,100</b>	<b>3,749</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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 Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	789	421	442	21	0	0	0	0	0	0	0	0	74	0	0	0	863	421	442	21
0012	54	46	50	4	0	0	0	0	0	0	0	0	0	0	0	0	54	46	50	4
0013	48	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	50	0	0	0
0014	135	141	93	-48	0	0	0	0	0	0	0	0	14	0	0	0	149	141	93	-48
<b>Subtotal: PS</b>	<b>1,027</b>	<b>609</b>	<b>585</b>	<b>-23</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>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>609</b>	<b>585</b>	<b>-23</b>
0020	17	15	65	50	0	0	0	0	0	0	0	0	0	0	0	0	17	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	27	281	91	-190	0	0	0	0	0	0	0	0	6	0	0	0	33	281	91	-190
0041	0	600	79	-521	0	0	0	0	0	0	0	0	0	0	0	0	0	600	79	-521
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10
<b>Subtotal: NPS</b>	<b>45</b>	<b>1,146</b>	<b>275</b>	<b>-872</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>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>1,146</b>	<b>275</b>	<b>-872</b>
<b>Total 1000</b>	<b>1,071</b>	<b>1,755</b>	<b>860</b>	<b>-895</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>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,166</b>	<b>1,755</b>	<b>860</b>	<b>-895</b>

**1002 International Relations And Protocol**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	269	107	110	3	0	0	0	0	0	0	0	0	0	0	0	0	269	107	110	3
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	135	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	135	19	21	2
<b>Subtotal: PS</b>	<b>410</b>	<b>126</b>	<b>131</b>	<b>5</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>410</b>	<b>126</b>	<b>131</b>	<b>5</b>
0040	0	0	0	0	0	0	0	0	40	0	0	0	66	0	0	0	106	0	0	0
<b>Subtotal: NPS</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>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1002</b>	<b>410</b>	<b>126</b>	<b>131</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>126</b>	<b>131</b>	<b>5</b>

**1003 Ceremonial Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	89	148	97	-51	0	0	0	0	0	0	0	0	0	0	0	0	89	148	97	-51
0012	75	79	28	-51	0	0	0	0	0	0	0	0	0	0	0	0	75	79	28	-51
0014	28	40	24	-17	0	0	0	0	0	0	0	0	0	0	0	0	28	40	24	-17
<b>Subtotal: PS</b>	<b>191</b>	<b>267</b>	<b>148</b>	<b>-119</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>191</b>	<b>267</b>	<b>148</b>	<b>-119</b>
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
<b>Subtotal: NPS</b>	<b>25</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>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1003</b>	<b>217</b>	<b>267</b>	<b>148</b>	<b>-119</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>217</b>	<b>267</b>	<b>148</b>	<b>-119</b>

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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	236	365	454	89	0	0	0	0	0	0	0	0	0	0	0	0	236	365	454	89
0012	60	37	61	24	0	0	0	0	0	0	0	0	0	0	0	0	60	37	61	24
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	46	80	97	18	0	0	0	0	0	0	0	0	0	0	0	0	46	80	97	18
<b>Subtotal: PS</b>	<b>343</b>	<b>481</b>	<b>612</b>	<b>130</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>343</b>	<b>481</b>	<b>612</b>	<b>130</b>
<b>Total 1004</b>	<b>343</b>	<b>481</b>	<b>612</b>	<b>130</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>343</b>	<b>481</b>	<b>612</b>	<b>130</b>

**1005 Notary Commission And Authentications**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	401	424	462	39	0	0	0	0	0	0	0	0	0	0	0	0	401	424	462	39
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	15	75	87	12	0	0	0	0	0	0	0	0	0	0	0	0	15	75	87	12
<b>Subtotal: PS</b>	<b>449</b>	<b>499</b>	<b>549</b>	<b>51</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>449</b>	<b>499</b>	<b>549</b>	<b>51</b>
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>5</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>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1005</b>	<b>454</b>	<b>499</b>	<b>549</b>	<b>51</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>454</b>	<b>499</b>	<b>549</b>	<b>51</b>

**1006 Office Of Public Records**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	314	284	491	207	0	0	0	0	0	0	0	0	0	0	0	0	314	284	491	207
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	69	51	97	47	0	0	0	0	0	0	0	0	0	0	0	0	69	51	97	47
<b>Subtotal: PS</b>	<b>404</b>	<b>335</b>	<b>588</b>	<b>253</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>404</b>	<b>335</b>	<b>588</b>	<b>253</b>
0040	101	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	101	0	17	17
0041	961	0	645	645	0	0	0	0	0	0	0	0	0	0	0	0	961	0	645	645
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
<b>Subtotal: NPS</b>	<b>1,086</b>	<b>0</b>	<b>662</b>	<b>662</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>1,086</b>	<b>0</b>	<b>662</b>	<b>662</b>
<b>Total 1006</b>	<b>1,490</b>	<b>335</b>	<b>1,250</b>	<b>915</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>1,490</b>	<b>335</b>	<b>1,250</b>	<b>915</b>

**1007 Executive Mgmt.**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	200	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	200
<b>Subtotal: NPS</b>	<b>253</b>	<b>0</b>	<b>200</b>	<b>200</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>253</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>Total 1007</b>	<b>253</b>	<b>0</b>	<b>200</b>	<b>200</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>253</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>Total budget</b>	<b>4,239</b>	<b>3,463</b>	<b>3,749</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,440</b>	<b>3,463</b>	<b>3,749</b>	<b>287</b>

**FY 2017 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 Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	789	421	442	21	0	0	0	0	0	0	0	0	789	421	442	21
0012	54	46	50	4	0	0	0	0	0	0	0	0	54	46	50	4
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	135	83	93	10	0	0	0	0	0	58	0	-58	135	141	93	-48
<b>Subtotal: PS</b>	<b>1,027</b>	<b>550</b>	<b>585</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>-58</b>	<b>1,027</b>	<b>609</b>	<b>585</b>	<b>-23</b>
0020	17	0	50	50	0	0	0	0	0	15	15	0	17	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	27	0	91	91	0	0	0	0	0	281	0	-281	27	281	91	-190
0041	0	0	0	0	0	0	0	0	0	600	79	-521	0	600	79	-521
0050	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
0070	0	0	0	0	0	0	0	0	0	50	40	-10	0	50	40	-10
<b>Subtotal: NPS</b>	<b>45</b>	<b>0</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146</b>	<b>134</b>	<b>-1,012</b>	<b>45</b>	<b>1,146</b>	<b>275</b>	<b>-872</b>
<b>Total 1000</b>	<b>1,071</b>	<b>550</b>	<b>726</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204</b>	<b>134</b>	<b>-1,070</b>	<b>1,071</b>	<b>1,755</b>	<b>860</b>	<b>-895</b>

**1002 International Relations And Protocol**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	269	107	110	3	0	0	0	0	0	0	0	0	269	107	110	3
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	135	19	21	2	0	0	0	0	0	0	0	0	135	19	21	2
<b>Subtotal: PS</b>	<b>410</b>	<b>126</b>	<b>131</b>	<b>5</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>410</b>	<b>126</b>	<b>131</b>	<b>5</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1002</b>	<b>410</b>	<b>126</b>	<b>131</b>	<b>5</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>410</b>	<b>126</b>	<b>131</b>	<b>5</b>

**1003 Ceremonial Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	89	148	97	-51	0	0	0	0	0	0	0	0	89	148	97	-51
0012	75	79	28	-51	0	0	0	0	0	0	0	0	75	79	28	-51
0014	28	40	24	-17	0	0	0	0	0	0	0	0	28	40	24	-17
<b>Subtotal: PS</b>	<b>191</b>	<b>267</b>	<b>148</b>	<b>-119</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>191</b>	<b>267</b>	<b>148</b>	<b>-119</b>
0040	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
<b>Subtotal: NPS</b>	<b>25</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>0</b>	<b>0</b>	<b>0</b>
<b>Total 1003</b>	<b>217</b>	<b>267</b>	<b>148</b>	<b>-119</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>217</b>	<b>267</b>	<b>148</b>	<b>-119</b>

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

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	236	365	454	89	0	0	0	0	0	0	0	0	236	365	454	89
0012	60	37	61	24	0	0	0	0	0	0	0	0	60	37	61	24
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	46	80	97	18	0	0	0	0	0	0	0	0	46	80	97	18
<b>Subtotal: PS</b>	343	481	612	130	0	0	0	0	0	0	0	0	343	481	612	130
<b>Total 1004</b>	343	481	612	130	0	0	0	0	0	0	0	0	343	481	612	130

**1005 Notary Commission And Authentications**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	24	173	0	-173	0	0	0	0	377	251	462	211	401	424	462	39
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	0	31	0	-31	0	0	0	0	15	45	87	43	15	75	87	12
<b>Subtotal: PS</b>	57	203	0	-203	0	0	0	0	392	296	549	254	449	499	549	51
0020	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
<b>Total 1005</b>	57	203	0	-203	0	0	0	0	397	296	549	254	454	499	549	51

**1006 Office Of Public Records**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	314	284	491	207	0	0	0	0	0	0	0	0	314	284	491	207
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	69	51	97	47	0	0	0	0	0	0	0	0	69	51	97	47
<b>Subtotal: PS</b>	404	335	588	253	0	0	0	0	0	0	0	0	404	335	588	253
0040	1	0	17	17	0	0	0	0	100	0	0	0	101	0	17	17
0041	370	0	228	228	0	0	0	0	591	0	417	417	961	0	645	645
0070	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
<b>Subtotal: NPS</b>	396	0	245	245	0	0	0	0	690	0	417	417	1,086	0	662	662
<b>Total 1006</b>	800	335	833	498	0	0	0	0	690	0	417	417	1,490	335	1,250	915

**1007 Executive Mgmt.**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0050	200	0	200	200	0	0	0	0	0	0	0	0	200	0	200	200
<b>Subtotal: NPS</b>	253	0	200	200	0	0	0	0	0	0	0	0	253	0	200	200
<b>Total 1007</b>	253	0	200	200	0	0	0	0	0	0	0	0	253	0	200	200
<b>Total budget</b>	3,151	1,963	2,649	687	0	0	0	0	1,088	1,500	1,100	-400	4,239	3,463	3,749	287

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,099	1,749	2,055	307	0	0	0	0	0	0	0	0	74	0	0	0	2,173	1,749	2,055	307
0012	195	162	139	-23	0	0	0	0	0	0	0	0	0	0	0	0	195	162	139	-23
0013	104	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	105	0	0	0
0014	428	406	419	13	0	0	0	0	0	0	0	0	14	0	0	0	442	406	419	13
<b>Subtotal: PS</b>	<b>2,825</b>	<b>2,316</b>	<b>2,613</b>	<b>297</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>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,914</b>	<b>2,316</b>	<b>2,613</b>	<b>297</b>
0020	22	15	65	50	0	0	0	0	0	0	0	0	0	0	0	0	22	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	206	281	108	-173	0	0	0	0	40	0	0	0	72	0	0	0	318	281	108	-173
0041	961	600	724	124	0	0	0	0	0	0	0	0	0	0	0	0	961	600	724	124
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	24	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	24	50	40	-10
<b>Subtotal: NPS</b>	<b>1,414</b>	<b>1,146</b>	<b>1,136</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526</b>	<b>1,146</b>	<b>1,136</b>	<b>-10</b>
<b>Total budget</b>	<b>4,239</b>	<b>3,463</b>	<b>3,749</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,440</b>	<b>3,463</b>	<b>3,749</b>	<b>287</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	3	0
0011	24	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	24	22	23	1
<b>Total FTEs</b>	<b>29</b>	<b>25</b>	<b>26</b>	<b>1</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>29</b>	<b>25</b>	<b>26</b>	<b>1</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,722	1,498	1,593	96	0	0	0	0	377	251	462	211	2,099	1,749	2,055	307
0012	195	162	139	-23	0	0	0	0	0	0	0	0	195	162	139	-23
0013	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	413	303	332	28	0	0	0	0	15	103	87	-16	428	406	419	13
<b>Subtotal: PS</b>	<b>2,433</b>	<b>1,963</b>	<b>2,064</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392</b>	<b>354</b>	<b>549</b>	<b>196</b>	<b>2,825</b>	<b>2,316</b>	<b>2,613</b>	<b>297</b>
0020	17	0	50	50	0	0	0	0	5	15	15	0	22	15	65	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	106	0	108	108	0	0	0	0	100	281	0	-281	206	281	108	-173
0041	370	0	228	228	0	0	0	0	591	600	495	-105	961	600	724	124
0050	200	0	200	200	0	0	0	0	0	200	0	-200	200	200	200	0
0070	24	0	0	0	0	0	0	0	0	50	40	-10	24	50	40	-10
<b>Subtotal: NPS</b>	<b>718</b>	<b>0</b>	<b>586</b>	<b>586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695</b>	<b>1,146</b>	<b>551</b>	<b>-596</b>	<b>1,414</b>	<b>1,146</b>	<b>1,136</b>	<b>-10</b>
<b>Total budget</b>	<b>3,151</b>	<b>1,963</b>	<b>2,649</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,088</b>	<b>1,500</b>	<b>1,100</b>	<b>-400</b>	<b>4,239</b>	<b>3,463</b>	<b>3,749</b>	<b>287</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	3	3	3	0	0	0	0	0	1	0	0	0	5	3	3	0
0011	21	19	17	-2	0	0	0	0	4	3	6	3	24	22	23	1
<b>Total FTEs</b>	<b>24</b>	<b>22</b>	<b>20</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>29</b>	<b>25</b>	<b>26</b>	<b>1</b>

**FY 2017 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		\$2,649	20.00
<b>Subtotal: Local Fund</b>			<b>\$2,649</b>	<b>20.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1243	DISTRIBUTION FEES	\$1,100	6.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,100</b>	<b>6.00</b>
<b>Subtotal: General Fund</b>			<b>\$3,749</b>	<b>26.00</b>
<b>Total: Office of the Secretary</b>			<b>\$3,749</b>	<b>26.00</b>