

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	CONTRACTING AND PROCUREMENT	1020	25	10	23	5	-18	5	0	5	0	0	0
	PROPERTY MANAGEMENT	1030	5	0	5	5	0	5	0	5	0	0	0
	FLEET MANAGEMENT	1070	5	7	5	8	2	8	0	8	0	0	0
	COMMUNICATION	1080	246	205	280	227	-53	227	0	227	0	0	0
	PERFORMANCE MANAGEMENT	1090	636	724	631	714	83	662	52	714	0	0	0
Subtotal: AGENCY MANAGEMENT			917	945	944	958	14	906	52	958	0	0	0
INTERNATIONAL RELATIONS AND PROTOCOL		1002											
	INTERNATIONAL RELATIONS AND PROTOCOL	1200	129	132	140	143	3	143	0	143	0	0	0
Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL			129	132	140	143	3	143	0	143	0	0	0
CEREMONIAL SERVICES		1003											
	CEREMONIAL SERVICES	1300	110	116	123	228	105	228	0	228	0	0	0
Subtotal: CEREMONIAL SERVICES			110	116	123	228	105	228	0	228	0	0	0
OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		1004											
	D.C. REGISTER	1401	214	119	119	272	153	272	0	272	0	0	0
	ADMINISTRATIVE ISSUANCES	1402	490	548	567	582	14	582	0	582	0	0	0
Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE			704	666	686	854	167	854	0	854	0	0	0
NOTARY COMMISSION AND AUTHENTICATIONS		1005											
	NOTARY AUTHENTICATIONS	1501	497	586	556	578	22	0	578	578	0	0	0
Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS			497	586	556	578	22	0	578	578	0	0	0
OFFICE OF PUBLIC RECORDS		1006											
	RECORDS MANAGEMENT	1600	810	1,462	665	742	78	272	470	742	0	0	0
	ARCHIVAL ADMINISTRATION	1601	370	672	843	887	44	887	0	887	0	0	0
	LIBRARY OF GOVERNMENT INFORMATION	1602	94	8	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS			1,274	2,142	1,508	1,630	122	1,160	470	1,630	0	0	0
EXECUTIVE MGMT.		1007											
	EMANCIPATION DAY ACTIVITIES	1701	25	0	0	0	0	0	0	0	0	0	0
	DC DEMOCRACY INITIATIVES	1702	200	200	200	200	0	200	0	200	0	0	0
Subtotal: EXECUTIVE MGMT.			225	200	200	200	0	200	0	200	0	0	0

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30-PBB

Office of the Secretary	Name	BAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YR END CLOSE		9960											
	YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-1	0	0	0	0	0	0	0	0	0	0
Total: Office of the Secretary			3,854	4,788	4,157	4,590	433	3,490	1,100	4,590	0	0	0

**FY 2020 Proposed Budget
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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	503	626	593	699	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	626	593	699	106
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0014	99	124	116	132	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	124	116	132	16
Subtotal: PS	696	750	709	831	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	750	709	831	121
0020	40	20	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	20	50	50	0
0031	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0040	79	105	82	25	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	105	82	25	-57
0041	79	55	79	0	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	55	79	0	-79
0070	20	13	24	52	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	24	52	28
Subtotal: NPS	221	195	234	127	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	195	234	127	-107
Total 1000	917	945	944	958	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	917	945	944	958	14

1002 International Relations And Protocol

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	114	117	117	119	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	117	117	119	2
0014	15	15	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	23	24	1
Subtotal: PS	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3
Total 1002	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3

1003 Ceremonial Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	97	102	102	191	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	102	102	191	89
0014	13	13	20	37	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	20	37	17
Subtotal: PS	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105
Total 1003	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	573	501	503	542	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	501	503	542	39
0012	21	51	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	51	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	104	115	109	119	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	115	109	119	9
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19	

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
Subtotal: PS	704	666	686	718	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	666	686	718	31
0040	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: NPS	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Total 1004	704	666	686	854	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	666	686	854	167

1005 Notary Commission And Authentications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	349	419	422	430	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	419	422	430	8
0012	38	42	43	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	42	43	53	10
0013	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	0
0014	110	125	91	96	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	125	91	96	4
Subtotal: PS	497	586	556	578	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22
Total 1005	497	586	556	578	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22

1006 Office Of Public Records

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0011	376	468	500	505	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	468	500	505	6
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	82	99	98	100	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	99	98	100	2
Subtotal: PS	459	568	598	605	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	568	598	605	8
0040	5	23	35	35	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	0	0	0	0	0	0	169	23	35	35	0
0041	646	684	875	989	114	0	0	0	0	0	0	0	0	0	0	0	868	0	0	0	0	0	0	0	0	646	1,552	875	989	114
Subtotal: NPS	651	707	910	1,024	114	0	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	0	0	0	0	815	1,575	910	1,024	114
Total 1006	1,110	1,274	1,508	1,630	122	0	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	0	0	0	0	1,274	2,142	1,508	1,630	122

1007 Executive Mgmt.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019					
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: NPS	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0
Total 1007	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	3,690	3,920	4,157	4,590	433	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	3,854	4,788	4,157	4,590	433

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	503	626	593	699	106	0	0	0	0	0	0	0	0	0	0	503	626	593	699	106
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0014	99	124	116	132	16	0	0	0	0	0	0	0	0	0	0	99	124	116	132	16
Subtotal: PS	696	750	709	831	121	0	0	0	0	0	0	0	0	0	0	696	750	709	831	121
0020	34	20	50	50	0	0	0	0	0	0	5	0	0	0	0	40	20	50	50	0
0031	0	2	0	0	0	0	0	0	0	0	3	0	0	0	0	3	2	0	0	0
0040	79	95	41	25	-16	0	0	0	0	0	0	10	41	0	-41	79	105	82	25	-57
0041	0	-2	0	0	0	0	0	0	0	0	79	57	79	0	-79	79	55	79	0	-79
0070	0	0	0	0	0	0	0	0	0	0	20	13	24	52	28	20	13	24	52	28
Subtotal: NPS	114	116	91	75	-16	0	0	0	0	0	107	79	144	52	-92	221	195	234	127	-107
Total 1000	809	866	800	906	106	0	0	0	0	0	107	79	144	52	-92	917	945	944	958	14

1002 International Relations And Protocol

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	114	117	117	119	2	0	0	0	0	0	0	0	0	0	0	114	117	117	119	2
0014	15	15	23	24	1	0	0	0	0	0	0	0	0	0	0	15	15	23	24	1
Subtotal: PS	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3
Total 1002	129	132	140	143	3	0	0	0	0	0	0	0	0	0	0	129	132	140	143	3

1003 Ceremonial Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	97	102	102	191	89	0	0	0	0	0	0	0	0	0	0	97	102	102	191	89
0014	13	13	20	37	17	0	0	0	0	0	0	0	0	0	0	13	13	20	37	17
Subtotal: PS	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105
Total 1003	110	116	123	228	105	0	0	0	0	0	0	0	0	0	0	110	116	123	228	105

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	573	501	503	542	39	0	0	0	0	0	0	0	0	0	0	573	501	503	542	39
0012	21	51	55	57	2	0	0	0	0	0	0	0	0	0	0	21	51	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	104	115	109	119	9	0	0	0	0	0	0	0	0	0	0	104	115	109	119	9
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	704	666	686	718	31	0	0	0	0	0	0	0	0	0	0	704	666	686	718	31
0040	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: NPS	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Total 1004	704	666	686	854	167	0	0	0	0	0	0	0	0	0	704	666	686	854	167	

1005 Notary Commission And Authentications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	349	419	422	430	8	349	419	422	430	8
0012	0	0	0	0	0	0	0	0	0	0	38	42	43	53	10	38	42	43	53	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	110	125	91	96	4	110	125	91	96	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22	497	586	556	578	22
Total 1005	0	0	0	0	0	0	0	0	0	0	497	586	556	578	22	497	586	556	578	22

1006 Office Of Public Records

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	376	468	500	505	6	0	0	0	0	0	0	0	0	0	0	376	468	500	505	6
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	82	99	98	100	2	0	0	0	0	0	0	0	0	0	0	82	99	98	100	2
Subtotal: PS	459	568	598	605	8	0	0	0	0	0	0	0	0	0	0	459	568	598	605	8
0040	5	23	35	35	0	0	0	0	0	0	0	0	0	0	0	5	23	35	35	0
0041	227	343	475	519	44	0	0	0	0	0	419	342	400	470	70	646	684	875	989	114
Subtotal: NPS	232	365	510	554	44	0	0	0	0	0	419	342	400	470	70	651	707	910	1,024	114
Total 1006	691	933	1,108	1,160	52	0	0	0	0	0	419	342	400	470	70	1,110	1,274	1,508	1,630	122

1007 Executive Mgmt.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: NPS	225	200	200	200	0	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0
Total 1007	225	200	200	200	0	0	0	0	0	0	0	0	0	0	225	200	200	200	0	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	2,666	2,913	3,057	3,490	433	0	0	0	0	0	1,023	1,007	1,100	1,100	0	3,690	3,920	4,157	4,590	433

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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BAO Office of the Secretary

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,013	2,234	2,237	2,486	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,013	2,234	2,237	2,486	249
0012	106	92	98	110	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	92	98	110	12
0013	53	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	1	0	0	0
0014	422	490	458	506	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	490	458	506	48
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
Subtotal: PS	2,593	2,818	2,812	3,103	291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,593	2,818	2,812	3,103	291
0020	40	20	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	20	50	50	0
0031	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0040	109	127	117	196	79	0	0	0	0	0	0	0	0	0	164	0	0	0	0	0	273	127	117	196	79
0041	725	739	954	989	35	0	0	0	0	0	0	0	0	0	0	868	0	0	0	0	725	1,607	954	989	35
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	20	13	24	52	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	24	52	28
Subtotal: NPS	1,097	1,102	1,345	1,487	143	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	1,261	1,970	1,345	1,487	143
Total budget	3,690	3,920	4,157	4,590	433	0	0	0	0	0	0	0	0	0	164	868	0	0	0	0	3,854	4,788	4,157	4,590	433

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	2	2	0
0011	23	25	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	25	24	25	1
Total FTEs	26	26	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	26	27	1

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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,663	1,815	1,815	2,057	242	0	0	0	0	0	349	419	422	430	8	2,013	2,234	2,237	2,486	249
0012	68	51	55	57	2	0	0	0	0	0	38	42	43	53	10	106	92	98	110	12
0013	52	1	0	0	0	0	0	0	0	0	0	0	0	0	0	53	1	0	0	0
0014	312	365	367	411	44	0	0	0	0	0	110	125	91	96	4	422	490	458	506	48
0015	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
Subtotal: PS	2,096	2,232	2,256	2,525	269	0	0	0	0	0	497	586	556	578	22	2,593	2,818	2,812	3,103	291
0020	34	20	50	50	0	0	0	0	0	0	5	0	0	0	0	40	20	50	50	0
0031	0	2	0	0	0	0	0	0	0	0	3	0	0	0	0	3	2	0	0	0
0040	109	118	76	196	120	0	0	0	0	0	0	10	41	0	-41	109	127	117	196	79
0041	227	341	475	519	44	0	0	0	0	0	498	398	479	470	-9	725	739	954	989	35
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	20	13	24	52	28	20	13	24	52	28
Subtotal: NPS	570	681	801	965	164	0	0	0	0	0	527	421	544	522	-22	1,097	1,102	1,345	1,487	143
Total budget	2,666	2,913	3,057	3,490	433	0	0	0	0	0	1,023	1,007	1,100	1,100	0	3,690	3,920	4,157	4,590	433

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	1	1	1	0	0	0	0	0	0	0	0	1	1	0	3	1	2	2	0
0011	17	19	19	20	1	0	0	0	0	0	6	6	5	5	0	23	25	24	25	1
Total FTEs	20	20	20	21	1	0	0	0	0	0	6	6	6	6	0	26	26	26	27	1

**FY 2020 Proposed Budget
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(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	\$3,490	21.00
Subtotal: Local Fund			\$3,490	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			\$4,590	27.00
Total: Office of the Secretary			\$4,590	27.00