

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Secretary	Name	BAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
CONTRACTING AND PROCUREMENT		1020	14	7	10	10	0	0	10	10	0	0	0
PROPERTY MANAGEMENT		1030	1	0	5	0	-5	0	0	0	0	0	0
FLEET MANAGEMENT		1070	7	17	8	8	0	8	0	8	0	0	0
COMMUNICATION		1080	214	233	232	250	19	250	0	250	0	0	0
PERFORMANCE MANAGEMENT		1090	812	630	666	612	-54	612	0	612	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>1,047</b>	<b>887</b>	<b>920</b>	<b>880</b>	<b>-40</b>	<b>870</b>	<b>10</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERNATIONAL RELATIONS AND PROTOCOL</b>		<b>1002</b>											
INTERNATIONAL RELATIONS AND PROTOCOL		1200	135	139	147	148	2	148	0	148	0	0	0
<b>Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL</b>			<b>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</b>	<b>148</b>	<b>0</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CEREMONIAL SERVICES</b>		<b>1003</b>											
CEREMONIAL SERVICES		1300	124	198	208	216	8	216	0	216	0	0	0
<b>Subtotal: CEREMONIAL SERVICES</b>			<b>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</b>	<b>216</b>	<b>0</b>	<b>216</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	133	340	142	145	3	145	0	145	0	0	0
ADMINISTRATIVE ISSUANCES		1402	603	635	637	568	-68	568	0	568	0	0	0
<b>Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE</b>			<b>736</b>	<b>975</b>	<b>779</b>	<b>714</b>	<b>-65</b>	<b>714</b>	<b>0</b>	<b>714</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NOTARY COMMISSION AND AUTHENTICATIONS</b>		<b>1005</b>											
NOTARY AUTHENTICATIONS		1501	605	567	648	621	-27	0	621	621	0	0	0
<b>Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS</b>			<b>605</b>	<b>567</b>	<b>648</b>	<b>621</b>	<b>-27</b>	<b>0</b>	<b>621</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF PUBLIC RECORDS</b>		<b>1006</b>											
RECORDS MANAGEMENT		1600	759	428	989	752	-237	283	469	752	0	0	0
ARCHIVAL ADMINISTRATION		1601	837	889	916	1,005	89	1,005	0	1,005	0	0	0
<b>Subtotal: OFFICE OF PUBLIC RECORDS</b>			<b>1,596</b>	<b>1,317</b>	<b>1,905</b>	<b>1,757</b>	<b>-148</b>	<b>1,288</b>	<b>469</b>	<b>1,757</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXECUTIVE MGMT.</b>		<b>1007</b>											
DC DEMOCRACY INITIATIVES		1702	200	200	200	200	0	200	0	200	0	0	0
<b>Subtotal: EXECUTIVE MGMT.</b>			<b>200</b>	<b>200</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>4,443</b>	<b>4,283</b>	<b>4,806</b>	<b>4,535</b>	<b>-271</b>	<b>3,435</b>	<b>1,100</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BAO Office of the Secretary**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	648	688	668	684	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	688	668	684	16
0013	41	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	1	0	0	0
0014	139	125	130	142	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	125	130	142	12
<b>Subtotal: PS</b>	<b>828</b>	<b>815</b>	<b>797</b>	<b>826</b>	<b>28</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>828</b>	<b>815</b>	<b>797</b>	<b>826</b>	<b>28</b>
0020	18	32	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	32	19	20	1
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	108	38	22	18	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	38	22	18	-5
0041	77	0	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	65	0	-65
0070	15	1	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	1	16	16	0
<b>Subtotal: NPS</b>	<b>219</b>	<b>72</b>	<b>122</b>	<b>54</b>	<b>-68</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>219</b>	<b>72</b>	<b>122</b>	<b>54</b>	<b>-68</b>
<b>Total 1000</b>	<b>1,047</b>	<b>887</b>	<b>920</b>	<b>880</b>	<b>-40</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>1,047</b>	<b>887</b>	<b>920</b>	<b>880</b>	<b>-40</b>

**1002 International Relations And Protocol**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	120	123	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	123	123	123	0
0014	15	16	24	25	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	24	25	2
<b>Subtotal: PS</b>	<b>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</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>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</b>
<b>Total 1002</b>	<b>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</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>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</b>

**1003 Ceremonial Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	105	111	110	179	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	111	110	179	68
0012	6	61	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	61	64	0	-64
0014	14	27	34	37	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	27	34	37	3
<b>Subtotal: PS</b>	<b>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</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>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</b>
<b>Total 1003</b>	<b>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</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>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</b>

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	496	485	525	465	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	485	525	465	-60
0012	107	146	124	127	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	146	124	127	3
0013	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
0014	131	141	131	122	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	141	131	122	-8
<b>Subtotal: PS</b>	<b>736</b>	<b>776</b>	<b>779</b>	<b>714</b>	<b>-65</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>736</b>	<b>776</b>	<b>779</b>	<b>714</b>	<b>-65</b>
0040	0	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
<b>Subtotal: NPS</b>	0	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
<b>Total 1004</b>	736	975	779	714	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	736	975	779	714	-65

**1005 Notary Commission And Authentications**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	424	430	497	515	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	430	497	515	18
0012	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	127	136	96	107	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	136	96	107	10
<b>Subtotal: PS</b>	605	567	593	621	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	605	567	593	621	28
0041	0	0	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55
<b>Subtotal: NPS</b>	0	0	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55
<b>Total 1005</b>	605	567	648	621	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	605	567	648	621	-27

**1006 Office Of Public Records**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	494	492	522	557	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	494	492	522	557	35
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	109	112	101	115	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	112	101	115	14
<b>Subtotal: PS</b>	603	607	624	673	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	607	624	673	49
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	17	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	15	0	-15
0041	789	693	1,266	1,084	-182	0	0	0	0	0	0	0	0	0	0	187	0	0	0	0	976	693	1,266	1,084	-182
<b>Subtotal: NPS</b>	806	710	1,281	1,084	-197	0	0	0	0	0	0	0	0	0	0	187	0	0	0	0	993	710	1,281	1,084	-197
<b>Total 1006</b>	1,410	1,317	1,905	1,757	-148	0	0	0	0	0	0	0	0	0	0	187	0	0	0	0	1,596	1,317	1,905	1,757	-148

**1007 Executive Mgmt.**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
<b>Subtotal: NPS</b>	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
<b>Total 1007</b>	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
<b>Total budget</b>	4,256	4,283	4,806	4,535	-271	0	0	0	0	0	0	0	0	0	0	187	0	0	0	0	4,443	4,283	4,806	4,535	-271

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	648	688	668	684	16	0	0	0	0	0	0	0	0	0	0	648	688	668	684	16
0013	41	1	0	0	0	0	0	0	0	0	0	0	0	0	41	1	0	0	0	
0014	139	125	130	142	12	0	0	0	0	0	0	0	0	0	139	125	130	142	12	
<b>Subtotal: PS</b>	<b>828</b>	<b>815</b>	<b>797</b>	<b>826</b>	<b>28</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>828</b>	<b>815</b>	<b>797</b>	<b>826</b>	<b>28</b>	
0020	18	32	19	20	1	0	0	0	0	0	0	0	0	0	18	32	19	20	1	
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0040	108	38	8	8	0	0	0	0	0	0	0	0	15	10	-5	108	38	22	18	-5
0041	0	0	0	0	0	0	0	0	0	0	77	0	65	0	-65	77	0	65	0	-65
0070	0	0	0	16	16	0	0	0	0	0	15	1	16	0	-16	15	1	16	16	0
<b>Subtotal: NPS</b>	<b>126</b>	<b>71</b>	<b>26</b>	<b>44</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>1</b>	<b>96</b>	<b>10</b>	<b>-85</b>	<b>219</b>	<b>72</b>	<b>122</b>	<b>54</b>	<b>-68</b>
<b>Total 1000</b>	<b>955</b>	<b>885</b>	<b>824</b>	<b>870</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>1</b>	<b>96</b>	<b>10</b>	<b>-85</b>	<b>1,047</b>	<b>887</b>	<b>920</b>	<b>880</b>	<b>-40</b>

**1002 International Relations And Protocol**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	120	123	123	123	0	0	0	0	0	0	0	0	0	0	0	120	123	123	123	0
0014	15	16	24	25	2	0	0	0	0	0	0	0	0	0	15	16	24	25	2	
<b>Subtotal: PS</b>	<b>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</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>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</b>	
<b>Total 1002</b>	<b>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</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>135</b>	<b>139</b>	<b>147</b>	<b>148</b>	<b>2</b>	

**1003 Ceremonial Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	105	111	110	179	68	0	0	0	0	0	0	0	0	0	105	111	110	179	68	
0012	6	61	64	0	-64	0	0	0	0	0	0	0	0	0	6	61	64	0	-64	
0014	14	27	34	37	3	0	0	0	0	0	0	0	0	0	14	27	34	37	3	
<b>Subtotal: PS</b>	<b>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</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>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</b>	
<b>Total 1003</b>	<b>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</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>124</b>	<b>198</b>	<b>208</b>	<b>216</b>	<b>8</b>	

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	496	485	525	465	-60	0	0	0	0	0	0	0	0	0	496	485	525	465	-60	
0012	107	146	124	127	3	0	0	0	0	0	0	0	0	0	107	146	124	127	3	
0013	3	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	
0014	131	141	131	122	-8	0	0	0	0	0	0	0	0	0	131	141	131	122	-8	
<b>Subtotal: PS</b>	<b>736</b>	<b>776</b>	<b>779</b>	<b>714</b>	<b>-65</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>736</b>	<b>776</b>	<b>779</b>	<b>714</b>	<b>-65</b>	

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	0	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
<b>Subtotal: NPS</b>	0	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
<b>Total 1004</b>	736	975	779	714	-65	0	0	0	0	0	0	0	0	0	0	736	975	779	714	-65

**1005 Notary Commission And Authentications**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	424	430	497	515	18	424	430	497	515	18
0012	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	54	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	127	136	96	107	10	127	136	96	107	10
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	605	567	593	621	28	605	567	593	621	28
0041	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55	0	0	55	0	-55
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	55	0	-55	0	0	55	0	-55
<b>Total 1005</b>	0	0	0	0	0	0	0	0	0	0	605	567	648	621	-27	605	567	648	621	-27

**1006 Office Of Public Records**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	494	492	522	557	35	0	0	0	0	0	0	0	0	0	0	494	492	522	557	35
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	109	112	101	115	14	0	0	0	0	0	0	0	0	0	0	109	112	101	115	14
<b>Subtotal: PS</b>	603	607	624	673	49	0	0	0	0	0	0	0	0	0	0	603	607	624	673	49
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	17	0	0	0	0	0	0	0	0	0	0	15	0	-15	17	17	15	0	-15
0041	461	519	925	615	-309	0	0	0	0	0	328	174	341	469	127	789	693	1,266	1,084	-182
<b>Subtotal: NPS</b>	478	536	925	615	-309	0	0	0	0	0	328	174	356	469	112	806	710	1,281	1,084	-197
<b>Total 1006</b>	1,082	1,143	1,548	1,288	-261	0	0	0	0	0	328	174	356	469	112	1,410	1,317	1,905	1,757	-148

**1007 Executive Mgmt.**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
<b>Subtotal: NPS</b>	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
<b>Total 1007</b>	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
<b>Total budget</b>	3,231	3,541	3,706	3,435	-271	0	0	0	0	0	1,025	742	1,100	1,100	0	4,256	4,283	4,806	4,535	-271

**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BA0 Office of the Secretary**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,287	2,329	2,445	2,522	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,287	2,329	2,445	2,522	77
0012	166	207	187	127	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	207	187	127	-61
0013	44	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	9	0	0	0
0014	534	557	516	548	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	557	516	548	33
<b>Subtotal: PS</b>	<b>3,031</b>	<b>3,102</b>	<b>3,148</b>	<b>3,197</b>	<b>49</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>3,031</b>	<b>3,102</b>	<b>3,148</b>	<b>3,197</b>	<b>49</b>
0020	18	32	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	32	19	20	1
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	125	254	38	18	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	254	38	18	-20
0041	866	693	1,386	1,084	-302	0	0	0	0	0	0	0	0	0	187	0	0	0	0	0	1,053	693	1,386	1,084	-302
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	15	1	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	1	16	16	0
<b>Subtotal: NPS</b>	<b>1,225</b>	<b>1,182</b>	<b>1,658</b>	<b>1,338</b>	<b>-320</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>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412</b>	<b>1,182</b>	<b>1,658</b>	<b>1,338</b>	<b>-320</b>
<b>Total budget</b>	<b>4,256</b>	<b>4,283</b>	<b>4,806</b>	<b>4,535</b>	<b>-271</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>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,443</b>	<b>4,283</b>	<b>4,806</b>	<b>4,535</b>	<b>-271</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	2	-1
0011	24	24	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	24	25	1
<b>Total FTEs</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</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>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>0</b>

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BAO Office of the Secretary**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,863	1,900	1,948	2,008	59	0	0	0	0	0	424	430	497	515	18	2,287	2,329	2,445	2,522	77
0012	112	207	187	127	-61	0	0	0	0	0	54	0	0	0	0	166	207	187	127	-61
0013	44	7	0	0	0	0	0	0	0	0	0	2	0	0	44	9	0	0	0	
0014	407	421	419	442	23	0	0	0	0	0	127	136	96	107	10	534	557	516	548	33
<b>Subtotal: PS</b>	<b>2,426</b>	<b>2,535</b>	<b>2,555</b>	<b>2,576</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>567</b>	<b>593</b>	<b>621</b>	<b>28</b>	<b>3,031</b>	<b>3,102</b>	<b>3,148</b>	<b>3,197</b>	<b>49</b>
0020	18	32	19	20	1	0	0	0	0	0	0	0	0	0	0	18	32	19	20	1
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	125	254	8	8	0	0	0	0	0	0	0	0	30	10	-20	125	254	38	18	-20
0041	461	519	925	615	-309	0	0	0	0	0	406	174	461	469	7	866	693	1,386	1,084	-302
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	16	16	0	0	0	0	0	15	1	16	0	-16	15	1	16	16	0
<b>Subtotal: NPS</b>	<b>805</b>	<b>1,006</b>	<b>1,151</b>	<b>859</b>	<b>-292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421</b>	<b>175</b>	<b>507</b>	<b>479</b>	<b>-28</b>	<b>1,225</b>	<b>1,182</b>	<b>1,658</b>	<b>1,338</b>	<b>-320</b>
<b>Total budget</b>	<b>3,231</b>	<b>3,541</b>	<b>3,706</b>	<b>3,435</b>	<b>-271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>742</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>4,256</b>	<b>4,283</b>	<b>4,806</b>	<b>4,535</b>	<b>-271</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1	1	3	2	-1	0	0	0	0	0	1	1	0	0	0	2	2	3	2	-1
0011	19	19	18	19	1	0	0	0	0	0	5	5	6	6	0	24	24	24	25	1
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>0</b>

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BA0 Office of the Secretary**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$3,435	21.00
<b>Subtotal: Local Fund</b>			<b>\$3,435</b>	<b>21.00</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>\$4,535</b>	<b>27.00</b>
<b>Total: Office of the Secretary</b>			<b>\$4,535</b>	<b>27.00</b>