

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
CONTRACTING AND PROCUREMENT		1020	4	10	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT		1070	9	13	10	12	1	12	0	12	0	0	0
COMMUNICATION		1080	242	259	258	276	18	276	0	276	0	0	0
PERFORMANCE MANAGEMENT		1090	675	661	802	917	115	902	15	917	0	0	0
Subtotal: AGENCY MANAGEMENT			931	944	1,070	1,205	134	1,190	15	1,205	0	0	0
INTERNATIONAL RELATIONS AND PROTOCOL		1002											
INTERNATIONAL RELATIONS AND PROTOCOL		1200	149	131	151	159	8	159	0	159	0	0	0
Subtotal: INTERNATIONAL RELATIONS AND PROTOCOL			149	131	151	159	8	159	0	159	0	0	0
CEREMONIAL SERVICES		1003											
CEREMONIAL SERVICES		1300	196	223	319	465	146	465	0	465	0	0	0
Subtotal: CEREMONIAL SERVICES			196	223	319	465	146	465	0	465	0	0	0
OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE		1004											
D.C. REGISTER		1401	145	154	151	159	9	159	0	159	0	0	0
ADMINISTRATIVE ISSUANCES		1402	522	533	609	652	43	652	0	652	0	0	0
Subtotal: OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE			667	687	760	812	52	812	0	812	0	0	0
NOTARY COMMISSION AND AUTHENTICATIONS		1005											
NOTARY AUTHENTICATIONS		1501	634	613	695	734	39	0	734	734	0	0	0
Subtotal: NOTARY COMMISSION AND AUTHENTICATIONS			634	613	695	734	39	0	734	734	0	0	0
OFFICE OF PUBLIC RECORDS		1006											
RECORDS MANAGEMENT		1600	967	657	1,222	1,415	193	1,164	251	1,415	0	0	0
ARCHIVAL ADMINISTRATION		1601	895	1,118	826	443	-383	443	0	443	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS			1,862	1,775	2,048	1,858	-190	1,607	251	1,858	0	0	0
EXECUTIVE MGMT.		1007											
DC DEMOCRACY INITIATIVES		1702	200	200	200	200	0	200	0	200	0	0	0
Subtotal: EXECUTIVE MGMT.			200	200	200	200	0	200	0	200	0	0	0
Total: Office of the Secretary			4,639	4,573	5,243	5,432	189	4,432	1,000	5,432	0	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	677	650	696	636	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	677	650	696	636	-59
0013	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	172	126	142	137	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	126	142	137	-5
Subtotal: PS	849	816	838	774	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	849	816	838	774	-64
0020	42	20	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	20	50	50	0
0031	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
0040	20	97	45	260	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	97	45	260	215
0041	9	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	106	106	0
0070	10	8	31	15	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	31	15	-16
Subtotal: NPS	81	127	232	431	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	127	232	431	199
Total 1000	931	944	1,070	1,205	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	931	944	1,070	1,205	134

1002 International Relations And Protocol

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	86	116	125	130	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	116	125	130	5
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
0014	15	16	26	28	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	26	28	2
Subtotal: PS	149	131	151	159	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	131	151	159	8
Total 1002	149	131	151	159	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	131	151	159	8

1003 Ceremonial Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	107	193	223	341	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	193	223	341	118
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	26	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	4	0	0	0
0014	20	20	46	74	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	46	74	28
Subtotal: PS	157	218	269	415	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	218	269	415	146
0040	39	6	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	6	50	50	0
Subtotal: NPS	39	6	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	6	50	50	0
Total 1003	196	223	319	465	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	223	319	465	146

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

**FY 2024 Approved Budget
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	432	457	561	594	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	457	561	594	33
0012	117	69	69	74	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	69	69	74	5
0013	1	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	18	0	0	0
0014	116	142	129	144	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	142	129	144	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	667	687	760	812	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	667	687	760	812	52
Total 1004	667	687	760	812	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	667	687	760	812	52

1005 Notary Commission And Authentications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	499	512	536	563	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	512	536	563	27
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	
0014	94	98	110	122	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	98	110	122	12
Subtotal: PS	593	610	645	684	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	610	645	684	39
0020	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
0041	41	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	50	50	0
Subtotal: NPS	41	2	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	2	50	50	0
Total 1005	634	613	695	734	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	613	695	734	39

1006 Office Of Public Records

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	396	514	788	819	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	514	788	819	31
0013	27	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	57	0	0	0
0014	94	114	161	177	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	114	161	177	15
Subtotal: PS	517	685	949	995	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	517	685	949	995	46
0020	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0041	1,346	1,091	1,099	863	-236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,091	1,099	863	-236
Subtotal: NPS	1,346	1,090	1,099	863	-236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,090	1,099	863	-236
Total 1006	1,862	1,775	2,048	1,858	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,862	1,775	2,048	1,858	-190

1007 Executive Mgmt.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
Subtotal: NPS	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

**FY 2024 Approved Budget
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Total 1007	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
Total budget	4,639	4,573	5,243	5,432	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,639	4,573	5,243	5,432	189

**FY 2024 Approved Budget
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	677	650	696	636	-59	0	0	0	0	0	0	0	0	0	0	677	650	696	636	-59
0013	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0014	172	126	142	137	-5	0	0	0	0	0	0	0	0	0	172	126	142	137	-5	
Subtotal: PS	849	816	838	774	-64	0	0	0	0	0	0	0	0	0	849	816	838	774	-64	
0020	42	20	50	50	0	0	0	0	0	0	0	0	0	0	42	20	50	50	0	
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
0040	15	87	45	260	215	0	0	0	0	0	4	10	0	0	20	97	45	260	215	
0041	0	0	46	106	59	0	0	0	0	0	9	0	60	0	9	0	106	106	0	
0070	0	8	16	0	-16	0	0	0	0	0	10	0	15	15	10	8	31	15	-16	
Subtotal: NPS	58	117	158	416	258	0	0	0	0	0	24	10	75	15	-60	81	127	232	431	199
Total 1000	907	934	996	1,190	194	0	0	0	0	0	24	10	75	15	-60	931	944	1,070	1,205	134

1002 International Relations And Protocol

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	86	116	125	130	5	0	0	0	0	0	0	0	0	0	86	116	125	130	5	
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	
0014	15	16	26	28	2	0	0	0	0	0	0	0	0	0	15	16	26	28	2	
Subtotal: PS	149	131	151	159	8	0	0	0	0	0	0	0	0	0	149	131	151	159	8	
Total 1002	149	131	151	159	8	0	0	0	0	0	0	0	0	0	149	131	151	159	8	

1003 Ceremonial Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	107	193	223	341	118	0	0	0	0	0	0	0	0	0	107	193	223	341	118	
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0013	26	4	0	0	0	0	0	0	0	0	0	0	0	0	26	4	0	0	0	
0014	20	20	46	74	28	0	0	0	0	0	0	0	0	0	20	20	46	74	28	
Subtotal: PS	157	218	269	415	146	0	0	0	0	0	0	0	0	0	157	218	269	415	146	
0040	39	6	50	50	0	0	0	0	0	0	0	0	0	0	39	6	50	50	0	
Subtotal: NPS	39	6	50	50	0	0	0	0	0	0	0	0	0	0	39	6	50	50	0	
Total 1003	196	223	319	465	146	0	0	0	0	0	0	0	0	0	196	223	319	465	146	

1004 Office Of Documents And Admin. Issuance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	432	457	561	594	33	0	0	0	0	0	0	0	0	0	432	457	561	594	33	

July 2023

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	117	69	69	74	5	0	0	0	0	0	0	0	0	0	0	117	69	69	74	5
0013	1	18	0	0	0	0	0	0	0	0	0	0	0	0	0	1	18	0	0	0
0014	116	142	129	144	15	0	0	0	0	0	0	0	0	0	116	142	129	144	15	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	667	687	760	812	52	0	0	0	0	0	0	0	0	0	667	687	760	812	52	
Total 1004	667	687	760	812	52	0	0	0	0	0	0	0	0	0	667	687	760	812	52	

1005 Notary Commission And Authentications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	499	512	536	563	27	499	512	536	563	27
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	94	98	110	122	12	94	98	110	122	12
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	593	610	645	684	39	593	610	645	684	39
0020	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	41	0	50	50	0	41	0	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	41	2	50	50	0	41	2	50	50	0
Total 1005	0	0	0	0	0	0	0	0	0	0	634	613	695	734	39	634	613	695	734	39

1006 Office Of Public Records

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	396	514	788	819	31	0	0	0	0	0	0	0	0	0	0	396	514	788	819	31
0013	27	57	0	0	0	0	0	0	0	0	0	0	0	0	0	27	57	0	0	0
0014	94	114	161	177	15	0	0	0	0	0	0	0	0	0	0	94	114	161	177	15
Subtotal: PS	517	685	949	995	46	0	0	0	0	0	0	0	0	0	0	517	685	949	995	46
0020	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,139	758	869	612	-257	0	0	0	0	0	206	333	230	251	21	1,346	1,091	1,099	863	-236
Subtotal: NPS	1,139	758	869	612	-257	0	0	0	0	0	206	333	230	251	21	1,346	1,090	1,099	863	-236
Total 1006	1,656	1,442	1,818	1,607	-211	0	0	0	0	0	206	333	230	251	21	1,862	1,775	2,048	1,858	-190

1007 Executive Mgmt.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Subtotal: NPS	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Total 1007	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
Total budget	3,775	3,617	4,243	4,432	189	0	0	0	0	0	864	956	1,000	1,000	0	4,639	4,573	5,243	5,432	189

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**Program Summary by
Comptroller Source Group**

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BA0 Office of the Secretary

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,198	2,443	2,929	3,083	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,198	2,443	2,929	3,083	154
0012	122	69	69	74	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	69	69	74	5
0013	103	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	119	0	0	0
0014	511	515	614	682	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	515	614	682	68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	2,933	3,147	3,612	3,839	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,933	3,147	3,612	3,839	227
0020	42	22	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	22	50	50	0
0031	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
0040	58	103	95	310	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	103	95	310	215
0041	1,395	1,091	1,255	1,018	-237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,091	1,255	1,018	-237
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	10	8	31	15	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	31	15	-16
Subtotal: NPS	1,706	1,426	1,631	1,593	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,706	1,426	1,631	1,593	-37
Total budget	4,639	4,573	5,243	5,432	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,639	4,573	5,243	5,432	189

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	21	23	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	23	28	28	0
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
Total FTEs	23	25	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	25	29	29	0

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**Program Summary by
Comptroller Source Group**

Schedule
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BAO Office of the Secretary

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,699	1,930	2,393	2,521	127	0	0	0	0	0	499	512	536	563	27	2,198	2,443	2,929	3,083	154
0012	122	69	69	74	5	0	0	0	0	0	0	0	0	0	0	122	69	69	74	5
0013	103	119	0	0	0	0	0	0	0	0	0	0	0	0	103	119	0	0	0	
0014	416	417	504	560	56	0	0	0	0	0	94	98	110	122	12	511	515	614	682	68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,340	2,536	2,967	3,155	188	0	0	0	0	0	593	610	645	684	39	2,933	3,147	3,612	3,839	227
0020	42	19	50	50	0	0	0	0	0	0	0	2	0	0	0	42	22	50	50	0
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	54	93	95	310	215	0	0	0	0	0	4	10	0	0	0	58	103	95	310	215
0041	1,139	758	915	718	-198	0	0	0	0	0	256	333	340	301	-39	1,395	1,091	1,255	1,018	-237
0050	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	200	200	200	200	0
0070	0	8	16	0	-16	0	0	0	0	0	10	0	15	15	0	10	8	31	15	-16
Subtotal: NPS	1,436	1,081	1,276	1,278	1	0	0	0	0	0	271	345	355	316	-39	1,706	1,426	1,631	1,593	-37
Total budget	3,775	3,617	4,243	4,432	189	0	0	0	0	0	864	956	1,000	1,000	0	4,639	4,573	5,243	5,432	189

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	15	17	22	22	0	0	0	0	0	0	6	6	6	6	0	21	23	28	28	0
0012	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
Total FTEs	17	19	23	23	0	0	0	0	0	0	6	6	6	6	0	23	25	29	29	0

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**Agency Summary
by Revenue Source**

Schedule

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BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$4,432	23.00
Subtotal: Local Fund			\$4,432	23.00
Special Purpose Revenue Funds ('O'Type)				
	1243	DISTRIBUTION FEES	\$1,000	6.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,000	6.00
Subtotal: General Fund			\$5,432	29.00
Total: Office of the Secretary			\$5,432	29.00