

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MGMT. PROGRAM	1000										
	PERSONNEL	1010	23	23	0	-23	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	270	168	157	-11	157	0	157	0	0	0
	PROPERTY MANAGEMENT	1030	309	283	13	-269	13	0	13	0	0	0
	INFO TECH	1040	0	0	32	32	32	0	32	0	0	0
	FLEET MANAGEMENT	1070	70	62	70	8	70	0	70	0	0	0
	COMMUNICATION	1080	138	158	134	-24	134	0	134	0	0	0
	CUSTOMER SERVICE	1085	42	41	42	1	42	0	42	0	0	0
	PERFORMANCE MGMT	1090	263	289	313	24	278	35	313	0	0	0
	Subtotal: AGENCY MGMT. PROGRAM		1,116	1,025	762	-263	727	35	762	0	0	0
	INTERNATION RELATIONS & PROTOCOL	1002										
	INTERNATIONAL RELATIONS & PROTOCOL	1200	126	167	111	-55	111	0	111	0	0	0
	Subtotal: INTERNATIONAL RELATIONS & PROTOCOL		126	167	111	-55	111	0	111	0	0	0
	CEREMONIAL SERVICES	1003										
	CEREMONIAL SERVICES	1300	219	203	144	-59	131	14	144	0	0	0
	Subtotal: CEREMONIAL SERVICES		219	203	144	-59	131	14	144	0	0	0
	OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
	REGULATIONS ACTIVITY	1400	217	153	106	-48	106	0	106	0	0	0
	D.C. REGISTER	1401	319	364	197	-167	139	59	197	0	0	0
	ADMIN. ISSUANCES	1402	111	90	74	-17	74	0	74	0	0	0
	Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		647	608	377	-231	318	59	377	0	0	0
	NOTARY COMMISSION & AUTHENTICATIONS	1005										
	NOTARY COMMISSIONS	1500	3	0	0	0	0	0	0	0	0	0
	NOTARY AUTHENTICATIONS	1501	351	302	294	-7	0	294	294	0	0	0
	Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		354	302	294	-7	0	294	294	0	0	0
	OFFICE OF PUBLIC RECORDS	1006										
	RECORDS MANAGEMENT	1600	823	549	730	180	433	297	730	0	0	0
	ARCHIVAL ADMIN.	1601	146	162	80	-82	80	0	80	0	0	0
	LIBRARY OF GOVT. INFO. ACTIVITY	1602	69	64	65	1	65	0	65	0	0	0
	Subtotal: OFFICE OF PUBLIC RECORDS		1,038	776	875	100	578	297	875	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Secretary	Name	BA0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
	EXECUTIVE MGMT.	1007										
	EXEC. MGMT	1700	45	178	1	-177	1	0	1	0	0	0
	EMANCIPATION DAY ACTIVITIES	1701	42	41	292	251	292	0	292	0	0	0
	Subtotal: EXECUTIVE MGMT.		87	219	293	74	293	0	293	0	0	0
	Total: Office of the Secretary		3,587	3,299	2,856	-443	2,157	699	2,856	0	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BA0 Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	605	553	561	7	0	0	0	0	0	0	0	0	0	0	0	0	605	553	561	7
0014	109	89	99	10	0	0	0	0	0	0	0	0	0	0	0	0	109	89	99	10
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	717	643	660	17	0	0	0	0	0	0	0	0	0	0	0	0	717	643	660	17
0020	22	5	8	2	0	0	0	0	0	0	0	0	0	0	0	0	22	5	8	2
0030	92	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	88	109	0	-109
0040	64	77	89	12	0	0	0	0	0	0	0	0	0	0	0	0	64	77	89	12
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	14	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	14	2	5	3
Subtotal: NPS	399	382	102	-280	0	0	0	0	0	0	0	0	0	0	0	0	399	382	102	-280
Total 1000	1,116	1,025	762	-263	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,025	762	-263

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	109	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	109	94	94	0
0012	2	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	2	42	0	-42
0014	15	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	22	17	-5
Subtotal: PS	126	158	111	-47	0	0	0	0	0	0	0	0	0	0	0	0	126	158	111	-47
0050	0	0	0	0	0	0	0	0	0	8	0	-8	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	0	0	0	0	0	0	0	0	8	0	-8	0	0	0	0	0	8	0	-8
Total 1002	126	158	111	-47	0	0	0	0	0	8	0	-8	0	0	0	0	126	167	111	-55

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	151	153	81	-72	0	0	0	0	0	0	0	0	0	0	0	0	151	153	81	-72
0014	29	25	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	29	25	14	-10
Subtotal: PS	180	178	96	-82	0	0	0	0	0	0	0	0	0	0	0	0	180	178	96	-82
0040	39	25	49	24	0	0	0	0	0	0	0	0	0	0	0	0	39	25	49	24
Subtotal: NPS	39	25	49	24	0	0	0	0	0	0	0	0	0	0	0	0	39	25	49	24
Total 1003	219	203	144	-59	0	0	0	0	0	0	0	0	0	0	0	0	219	203	144	-59

1004 Office Of Documents & Admin. Issuance

FY 2011 Proposed 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	308	238	268	30	0	0	0	0	0	0	0	0	0	0	0	0	308	238	268	30
0012	70	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	70	42	0	-42
0013	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	45	45	47	2	0	0	0	0	0	0	0	0	0	0	0	0	45	45	47	2
Subtotal: PS	510	326	315	-11	0	0	0	0	0	0	0	0	0	0	0	0	510	326	315	-11
0040	137	44	61	17	0	0	0	0	0	0	0	0	0	0	0	0	137	44	61	17
0041	0	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	-225
0070	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	137	282	61	-221	0	0	0	0	0	0	0	0	0	0	0	0	137	282	61	-221
Total 1004	647	608	377	-231	0	0	0	0	0	0	0	0	0	0	0	0	647	608	377	-231

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	215	205	206	0	0	0	0	0	0	0	0	0	0	0	0	0	215	205	206	0
0012	35	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	35	42	42	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	57	40	44	4	0	0	0	0	0	0	0	0	0	0	0	0	57	40	44	4
Subtotal: PS	310	287	291	4	0	0	0	0	0	0	0	0	0	0	0	0	310	287	291	4
0020	44	14	3	-11	0	0	0	0	0	0	0	0	0	0	0	0	44	14	3	-11
Subtotal: NPS	44	14	3	-11	0	0	0	0	0	0	0	0	0	0	0	0	44	14	3	-11
Total 1005	354	302	294	-7	0	0	0	0	0	0	0	0	0	0	0	0	354	302	294	-7

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	264	350	301	-49	0	0	0	0	0	0	0	0	0	0	0	0	264	350	301	-49
0013	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	48	57	53	-3	0	0	0	0	0	0	0	0	0	0	0	0	48	57	53	-3
Subtotal: PS	408	407	354	-53	0	0	0	0	0	0	0	0	0	0	0	0	408	407	354	-53
0040	30	25	72	47	0	0	0	0	0	0	0	0	0	0	0	0	30	25	72	47
0041	600	344	449	105	0	0	0	0	0	0	0	0	0	0	0	0	600	344	449	105
Subtotal: NPS	630	369	521	152	0	0	0	0	0	0	0	0	0	0	0	0	630	369	521	152
Total 1006	1,038	776	875	100	0	0	0	0	0	0	0	0	0	0	0	0	1,038	776	875	100

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	36	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	36	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	42	41	42	1	0	0	0	0	0	0	0	0	0	0	0	0	42	41	42	1

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	40	28	1	-27	0	0	0	0	0	0	0	0	0	0	0	0	40	28	1	-27
0041	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	0	150	250	100	0	0	0	0	0	0	0	0	0	0	0	0	0	150	250	100
Subtotal: NPS	45	178	251	73	0	0	0	0	0	0	0	0	0	0	0	0	45	178	251	73
Total 1007	87	219	293	74	0	0	0	0	0	0	0	0	0	0	0	0	87	219	293	74
Total budget	3,587	3,291	2,856	-435	0	0	0	0	0	8	0	-8	0	0	0	0	3,587	3,299	2,856	-443

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BAO Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	605	553	561	7	0	0	0	0	0	0	0	0	605	553	561	7
0014	109	89	99	10	0	0	0	0	0	0	0	0	109	89	99	10
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	717	643	660	17	0	0	0	0	0	0	0	0	717	643	660	17
0020	22	5	8	2	0	0	0	0	0	0	0	0	22	5	8	2
0030	92	99	0	-99	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	88	109	0	-109
0040	64	77	54	-23	0	0	0	0	0	0	35	35	64	77	89	12
0041	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	14	2	5	3	0	0	0	0	0	0	0	0	14	2	5	3
Subtotal: NPS	399	382	67	-315	0	0	0	0	0	0	35	35	399	382	102	-280
Total 1000	1,116	1,025	727	-298	0	0	0	0	0	0	35	35	1,116	1,025	762	-263

1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	109	94	94	0	0	0	0	0	0	0	0	0	109	94	94	0
0012	2	42	0	-42	0	0	0	0	0	0	0	0	2	42	0	-42
0014	15	22	17	-5	0	0	0	0	0	0	0	0	15	22	17	-5
Subtotal: PS	126	158	111	-47	0	0	0	0	0	0	0	0	126	158	111	-47
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1002	126	158	111	-47	0	0	0	0	0	0	0	0	126	158	111	-47

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	151	153	81	-72	0	0	0	0	0	0	0	0	151	153	81	-72
0014	29	25	14	-10	0	0	0	0	0	0	0	0	29	25	14	-10
Subtotal: PS	180	178	96	-82	0	0	0	0	0	0	0	0	180	178	96	-82
0040	39	25	35	10	0	0	0	0	0	0	14	14	39	25	49	24
Subtotal: NPS	39	25	35	10	0	0	0	0	0	0	14	14	39	25	49	24
Total 1003	219	203	131	-72	0	0	0	0	0	0	14	14	219	203	144	-59

1004 Office Of Documents & Admin. Issuance

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	308	238	268	30	0	0	0	0	0	0	0	0	308	238	268	30
0012	1	42	0	-42	0	0	0	0	70	0	0	0	70	42	0	-42
0013	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	45	45	47	2	0	0	0	0	0	0	0	0	45	45	47	2
Subtotal: PS	440	326	315	-11	0	0	0	0	70	0	0	0	510	326	315	-11
0040	0	44	3	-41	0	0	0	0	137	0	59	59	137	44	61	17
0041	0	0	0	0	0	0	0	0	0	225	0	-225	0	225	0	-225
0070	0	0	0	0	0	0	0	0	0	13	0	-13	0	13	0	-13
Subtotal: NPS	0	44	3	-41	0	0	0	0	137	238	59	-179	137	282	61	-221
Total 1004	440	370	318	-52	0	0	0	0	207	238	59	-179	647	608	377	-231

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	21	0	0	0	0	0	0	0	194	205	206	0	215	205	206	0
0012	4	0	0	0	0	0	0	0	31	42	42	0	35	42	42	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	5	0	0	0	0	0	0	0	53	40	44	4	57	40	44	4
Subtotal: PS	32	0	0	0	0	0	0	0	278	287	291	4	310	287	291	4
0020	0	0	0	0	0	0	0	0	44	14	3	-11	44	14	3	-11
Subtotal: NPS	0	0	0	0	0	0	0	0	44	14	3	-11	44	14	3	-11
Total 1005	32	0	0	0	0	0	0	0	321	302	294	-7	354	302	294	-7

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	264	350	301	-49	0	0	0	0	0	0	0	0	264	350	301	-49
0013	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	48	57	53	-3	0	0	0	0	0	0	0	0	48	57	53	-3
Subtotal: PS	408	407	354	-53	0	0	0	0	0	0	0	0	408	407	354	-53
0040	30	25	7	-18	0	0	0	0	0	0	65	65	30	25	72	47
0041	600	344	217	-127	0	0	0	0	0	0	232	232	600	344	449	105
Subtotal: NPS	630	369	224	-145	0	0	0	0	0	0	297	297	630	369	521	152
Total 1006	1,038	776	578	-197	0	0	0	0	0	0	297	297	1,038	776	875	100

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	36	36	36	0	0	0	0	0	0	0	0	0	36	36	36	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	42	41	42	1	0	0	0	0	0	0	0	0	42	41	42	1

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	40	28	1	-27	0	0	0	0	0	0	0	0	40	28	1	-27
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	0	150	250	100	0	0	0	0	0	0	0	0	0	150	250	100
Subtotal: NPS	45	178	251	73	0	0	0	0	0	0	0	0	45	178	251	73
Total 1007	87	219	293	74	0	0	0	0	0	0	0	0	87	219	293	74
Total budget	3,059	2,751	2,157	-594	0	0	0	0	528	540	699	159	3,587	3,291	2,856	-435



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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,688	1,631	1,547	-84	0	0	0	0	0	0	0	0	0	0	0	0	1,688	1,631	1,547	-84
0012	108	126	42	-84	0	0	0	0	0	0	0	0	0	0	0	0	108	126	42	-84
0013	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0014	310	284	281	-3	0	0	0	0	0	0	0	0	0	0	0	0	310	284	281	-3
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,294	2,041	1,869	-172	0	0	0	0	0	0	0	0	0	0	0	0	2,294	2,041	1,869	-172
0020	66	20	11	-9	0	0	0	0	0	0	0	0	0	0	0	0	66	20	11	-9
0030	92	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	88	109	0	-109
0040	310	199	272	73	0	0	0	0	0	0	0	0	0	0	0	0	310	199	272	73
0041	609	569	449	-120	0	0	0	0	0	0	0	0	0	0	0	0	609	569	449	-120
0050	0	150	250	100	0	0	0	0	0	8	0	-8	0	0	0	0	0	158	250	92
0070	14	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	14	15	5	-10
Subtotal: NPS	1,293	1,250	987	-263	0	0	0	0	0	8	0	-8	0	0	0	0	1,293	1,259	987	-271
Total budget	3,587	3,291	2,856	-435	0	0	0	0	0	8	0	-8	0	0	0	0	3,587	3,299	2,856	-443

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	21	23	20	-3	0	0	0	0	0	0	0	0	0	0	0	0	21	23	20	-3
0012	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
Total FTEs	22	26	21	-5	0	0	0	0	0	0	0	0	0	0	0	0	22	26	21	-5

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,494	1,425	1,341	-84	0	0	0	0	194	205	206	0	1,688	1,631	1,547	-84
0012	7	84	0	-84	0	0	0	0	101	42	42	0	108	126	42	-84
0013	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0014	257	244	237	-7	0	0	0	0	53	40	44	4	310	284	281	-3
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,946	1,753	1,578	-175	0	0	0	0	348	287	291	4	2,294	2,041	1,869	-172
0020	22	5	8	2	0	0	0	0	44	14	3	-11	66	20	11	-9
0030	92	99	0	-99	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	88	109	0	-109
0040	172	199	100	-99	0	0	0	0	137	0	172	172	310	199	272	73
0041	609	344	217	-127	0	0	0	0	0	225	232	7	609	569	449	-120
0050	0	150	250	100	0	0	0	0	0	0	0	0	0	150	250	100
0070	14	2	5	3	0	0	0	0	0	13	0	-13	14	15	5	-10
Subtotal: NPS	1,113	998	580	-418	0	0	0	0	181	252	407	155	1,293	1,250	987	-263
Total budget	3,059	2,751	2,157	-594	0	0	0	0	528	540	699	159	3,587	3,291	2,856	-435

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18	20	17	-3	0	0	0	0	3	3	3	0	21	23	20	-3
0012	0	2	0	-2	0	0	0	0	1	1	1	0	1	3	1	-2
Total FTEs	19	22	17	-5	0	0	0	0	3	4	4	0	22	26	21	-5

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Agency Summary  
by Revenue Source

Schedule  
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BAO Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,157	17.00
Subtotal: Local Fund			\$2,157	17.00
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	\$699	4.00
Subtotal: Special Purpose Revenue Funds			\$699	4.00
Subtotal: General Fund			\$2,856	21.00
Total: Office of the Secretary			\$2,856	21.00