

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MGMT. PROGRAM</b>												
	PERSONNEL	1010	23	0	0	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	160	157	160	3	160	0	160	0	0	0
	PROPERTY MANAGEMENT	1030	306	4	9	5	9	0	9	0	0	0
	INFO TECH	1040	0	32	0	-32	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	70	70	2	-68	2	0	2	0	0	0
	COMMUNICATION	1080	178	134	137	3	137	0	137	0	0	0
	CUSTOMER SERVICE	1085	66	42	82	40	82	0	82	0	0	0
	PERFORMANCE MGMT	1090	258	304	373	69	342	30	373	0	0	0
Subtotal: AGENCY MGMT. PROGRAM			1,061	743	763	20	732	30	763	0	0	0
<b>INTERNATION RELATIONS &amp; PROTOCOL</b>												
	INTERNATIONAL RELATIONS & PROTOCOL	1200	116	111	113	2	113	0	113	0	0	0
Subtotal: INTERNATIONAL RELATIONS & PROTOCOL			116	111	113	2	113	0	113	0	0	0
<b>CEREMONIAL SERVICES</b>												
	CEREMONIAL SERVICES	1300	153	109	222	113	208	14	222	0	0	0
Subtotal: CEREMONIAL SERVICES			153	109	222	113	208	14	222	0	0	0
<b>OFFICE OF DOCUMENTS &amp; ADMIN. ISSUANCE</b>												
	REGULATIONS ACTIVITY	1400	92	102	108	5	108	0	108	0	0	0
	D.C. REGISTER	1401	285	197	192	-6	146	45	192	0	0	0
	ADMIN. ISSUANCES	1402	34	74	76	2	76	0	76	0	0	0
Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE			412	373	375	2	330	45	375	0	0	0
<b>NOTARY COMMISSION &amp; AUTHENTICATIONS</b>												
	NOTARY AUTHENTICATIONS	1501	287	289	317	27	0	317	317	0	0	0
Subtotal: NOTARY COMMISSION & AUTHENTICATIONS			287	289	317	27	0	317	317	0	0	0
<b>OFFICE OF PUBLIC RECORDS</b>												
	RECORDS MANAGEMENT	1600	565	706	749	43	457	292	749	0	0	0
	ARCHIVAL ADMIN.	1601	78	80	97	16	97	0	97	0	0	0
	LIBRARY OF GOVT. INFO. ACTIVITY	1602	71	65	68	3	68	0	68	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS			714	852	914	62	621	292	914	0	0	0
	EXECUTIVE MGMT.	1007										

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Secretary	Name	BA0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	EXEC. MGMT	1700	164	1	1	0	1	0	1	0	0	0
	EMANCIPATION DAY ACTIVITIES	1701	48	249	200	-49	200	0	200	0	0	0
	Subtotal: EXECUTIVE MGMT.		212	250	201	-49	201	0	201	0	0	0
	Total: Office of the Secretary		2,955	2,728	2,905	178	2,206	699	2,905	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BAO Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	563	561	566	6	0	0	0	0	0	0	0	0	0	0	0	0	563	561	566	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	100	97	111	14	0	0	0	0	0	0	0	0	0	0	0	0	100	97	111	14
Subtotal: PS	671	658	677	19	0	0	0	0	0	0	0	0	0	0	0	0	671	658	677	19
0020	6	8	36	28	0	0	0	0	0	0	0	0	0	0	0	0	6	8	36	28
0030	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	42	73	50	-24	0	0	0	0	0	0	0	0	0	0	0	0	42	73	50	-24
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	390	84	86	1	0	0	0	0	0	0	0	0	0	0	0	0	390	84	86	1
Total 1000	1,061	743	763	20	0	0	0	0	0	0	0	0	0	0	0	0	1,061	743	763	20

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	95	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	95	94	94	0
0014	13	17	19	2	0	0	0	0	0	0	0	0	0	0	0	0	13	17	19	2
Subtotal: PS	108	111	113	2	0	0	0	0	0	0	0	0	0	0	0	0	108	111	113	2
0050	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Total 1002	108	111	113	2	0	0	0	0	8	0	0	0	0	0	0	0	116	111	113	2

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	92	81	144	62	0	0	0	0	0	0	0	0	0	0	0	0	92	81	144	62
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	18	14	28	14	0	0	0	0	0	0	0	0	0	0	0	0	18	14	28	14
Subtotal: PS	139	96	172	76	0	0	0	0	0	0	0	0	0	0	0	0	139	96	172	76
0040	14	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	14	14	50	36
Subtotal: NPS	14	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	14	14	50	36
Total 1003	153	109	222	113	0	0	0	0	0	0	0	0	0	0	0	0	153	109	222	113

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--------------------------	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	225	265	270	6	0	0	0	0	0	0	0	0	0	0	0	0	225	265	270	6
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	34	47	53	6	0	0	0	0	0	0	0	0	0	0	0	0	34	47	53	6
<b>Subtotal: PS</b>	<b>257</b>	<b>312</b>	<b>323</b>	<b>12</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>257</b>	<b>312</b>	<b>323</b>	<b>12</b>
0040	16	61	52	-9	0	0	0	0	0	0	0	0	0	0	0	0	16	61	52	-9
0041	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
<b>Subtotal: NPS</b>	<b>155</b>	<b>61</b>	<b>52</b>	<b>-9</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>155</b>	<b>61</b>	<b>52</b>	<b>-9</b>
<b>Total 1004</b>	<b>412</b>	<b>373</b>	<b>375</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>412</b>	<b>373</b>	<b>375</b>	<b>2</b>

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	230	201	262	60	0	0	0	0	0	0	0	0	0	0	0	0	230	201	262	60
0012	12	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	12	42	0	-42
0014	46	43	51	8	0	0	0	0	0	0	0	0	0	0	0	0	46	43	51	8
<b>Subtotal: PS</b>	<b>287</b>	<b>287</b>	<b>313</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>287</b>	<b>287</b>	<b>313</b>	<b>27</b>
0020	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1
<b>Subtotal: NPS</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>1</b>
<b>Total 1005</b>	<b>287</b>	<b>289</b>	<b>317</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>287</b>	<b>289</b>	<b>317</b>	<b>27</b>

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	301	278	304	26	0	0	0	0	0	0	0	0	0	0	0	0	301	278	304	26
0014	48	53	60	7	0	0	0	0	0	0	0	0	0	0	0	0	48	53	60	7
<b>Subtotal: PS</b>	<b>349</b>	<b>331</b>	<b>364</b>	<b>33</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>349</b>	<b>331</b>	<b>364</b>	<b>33</b>
0040	21	72	99	26	0	0	0	0	0	0	0	0	0	0	0	0	21	72	99	26
0041	344	449	439	-10	0	0	0	0	0	0	0	0	0	0	0	0	344	449	439	-10
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
<b>Subtotal: NPS</b>	<b>365</b>	<b>521</b>	<b>550</b>	<b>29</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>365</b>	<b>521</b>	<b>550</b>	<b>29</b>
<b>Total 1006</b>	<b>714</b>	<b>852</b>	<b>914</b>	<b>62</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>714</b>	<b>852</b>	<b>914</b>	<b>62</b>

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	16	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	16	36	0	-36
0014	3	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	-6
<b>Subtotal: PS</b>	<b>18</b>	<b>42</b>	<b>0</b>	<b>-42</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>18</b>	<b>42</b>	<b>0</b>	<b>-42</b>
0040	44	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	44	1	1	0
0050	150	207	200	-7	0	0	0	0	0	0	0	0	0	0	0	0	150	207	200	-7
<b>Subtotal: NPS</b>	<b>194</b>	<b>208</b>	<b>201</b>	<b>-7</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>194</b>	<b>208</b>	<b>201</b>	<b>-7</b>

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 1007	212	250	201	-49	0	0	0	0	0	0	0	0	0	0	0	0	212	250	201	-49
Total budget	2,947	2,728	2,905	178	0	0	0	0	8	0	0	0	0	0	0	0	2,955	2,728	2,905	178

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BAO Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	563	561	566	6	0	0	0	0	0	0	0	0	563	561	566	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	100	97	111	14	0	0	0	0	0	0	0	0	100	97	111	14
Subtotal: PS	671	658	677	19	0	0	0	0	0	0	0	0	671	658	677	19
0020	6	8	36	28	0	0	0	0	0	0	0	0	6	8	36	28
0030	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	42	38	19	-19	0	0	0	0	0	35	30	-5	42	73	50	-24
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	390	49	55	6	0	0	0	0	0	35	30	-5	390	84	86	1
Total 1000	1,061	708	732	25	0	0	0	0	0	35	30	-5	1,061	743	763	20

1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	95	94	94	0	0	0	0	0	0	0	0	0	95	94	94	0
0014	13	17	19	2	0	0	0	0	0	0	0	0	13	17	19	2
Subtotal: PS	108	111	113	2	0	0	0	0	0	0	0	0	108	111	113	2
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	108	111	113	2	0	0	0	0	0	0	0	0	108	111	113	2

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	92	81	144	62	0	0	0	0	0	0	0	0	92	81	144	62
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	18	14	28	14	0	0	0	0	0	0	0	0	18	14	28	14
Subtotal: PS	139	96	172	76	0	0	0	0	0	0	0	0	139	96	172	76
0040	14	0	36	36	0	0	0	0	0	14	14	0	14	14	50	36
Subtotal: NPS	14	0	36	36	0	0	0	0	0	14	14	0	14	14	50	36
Total 1003	153	96	208	113	0	0	0	0	0	14	14	0	153	109	222	113

1004 Office Of Documents & Admin. Issuance

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
--	-------------	--	--	--	-----------------	--	--	--	-------------	--	--	--	---------------	--	--	--

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	225	265	270	6	0	0	0	0	0	0	0	0	225	265	270	6
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	34	47	53	6	0	0	0	0	0	0	0	0	34	47	53	6
Subtotal: PS	257	312	323	12	0	0	0	0	0	0	0	0	257	312	323	12
0040	16	3	6	4	0	0	0	0	0	59	45	-13	16	61	52	-9
0041	0	0	0	0	0	0	0	0	140	0	0	0	140	0	0	0
Subtotal: NPS	16	3	6	4	0	0	0	0	140	59	45	-13	155	61	52	-9
Total 1004	272	315	330	15	0	0	0	0	140	59	45	-13	412	373	375	2

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	230	201	262	60	230	201	262	60
0012	0	0	0	0	0	0	0	0	12	42	0	-42	12	42	0	-42
0014	0	0	0	0	0	0	0	0	46	43	51	8	46	43	51	8
Subtotal: PS	0	0	0	0	0	0	0	0	287	287	313	27	287	287	313	27
0020	0	0	0	0	0	0	0	0	0	3	4	1	0	3	4	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	3	4	1	0	3	4	1
Total 1005	0	0	0	0	0	0	0	0	287	289	317	27	287	289	317	27

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	301	278	304	26	0	0	0	0	0	0	0	0	301	278	304	26
0014	48	53	60	7	0	0	0	0	0	0	0	0	48	53	60	7
Subtotal: PS	349	331	364	33	0	0	0	0	0	0	0	0	349	331	364	33
0040	21	7	38	31	0	0	0	0	0	65	60	-5	21	72	99	26
0041	344	217	207	-10	0	0	0	0	0	232	232	0	344	449	439	-10
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	365	224	258	34	0	0	0	0	0	297	292	-5	365	521	550	29
Total 1006	714	555	621	67	0	0	0	0	0	297	292	-5	714	852	914	62

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	16	36	0	-36	0	0	0	0	0	0	0	0	16	36	0	-36
0014	3	6	0	-6	0	0	0	0	0	0	0	0	3	6	0	-6
Subtotal: PS	18	42	0	-42	0	0	0	0	0	0	0	0	18	42	0	-42
0040	44	1	1	0	0	0	0	0	0	0	0	0	44	1	1	0
0050	150	207	200	-7	0	0	0	0	0	0	0	0	150	207	200	-7
Subtotal: NPS	194	208	201	-7	0	0	0	0	0	0	0	0	194	208	201	-7

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 1007	212	250	201	-49	0	0	0	0	0	0	0	0	212	250	201	-49
Total budget	2,520	2,034	2,206	173	0	0	0	0	427	694	699	5	2,947	2,728	2,905	178



FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

BAO Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,522	1,515	1,640	125	0	0	0	0	0	0	0	0	0	0	0	0	1,522	1,515	1,640	125
0012	12	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	12	42	0	-42
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	262	279	322	44	0	0	0	0	0	0	0	0	0	0	0	0	262	279	322	44
Subtotal: PS	1,829	1,836	1,963	127	0	0	0	0	0	0	0	0	0	0	0	0	1,829	1,836	1,963	127
0020	6	11	40	29	0	0	0	0	0	0	0	0	0	0	0	0	6	11	40	29
0030	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	137	221	251	30	0	0	0	0	0	0	0	0	0	0	0	0	137	221	251	30
0041	486	449	439	-10	0	0	0	0	0	0	0	0	0	0	0	0	486	449	439	-10
0050	150	207	200	-7	0	0	0	0	8	0	0	0	0	0	0	0	158	207	200	-7
0070	0	4	13	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	13	10
Subtotal: NPS	1,118	892	942	51	0	0	0	0	8	0	0	0	0	0	0	0	1,126	892	942	51
Total budget	2,947	2,728	2,905	178	0	0	0	0	8	0	0	0	0	0	0	0	2,955	2,728	2,905	178

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	23	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	21	0
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	23	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	21	-1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BAO Office of the Secretary

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,292	1,314	1,379	65	0	0	0	0	230	201	262	60	1,522	1,515	1,640	125
0012	0	0	0	0	0	0	0	0	12	42	0	-42	12	42	0	-42
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	216	235	271	36	0	0	0	0	46	43	51	8	262	279	322	44
Subtotal: PS	1,542	1,549	1,649	100	0	0	0	0	287	287	313	27	1,829	1,836	1,963	127
0020	6	8	36	28	0	0	0	0	0	3	4	1	6	11	40	29
0030	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0033	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0034	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0040	137	49	101	52	0	0	0	0	0	172	150	-22	137	221	251	30
0041	346	217	207	-10	0	0	0	0	140	232	232	0	486	449	439	-10
0050	150	207	200	-7	0	0	0	0	0	0	0	0	150	207	200	-7
0070	0	4	13	10	0	0	0	0	0	0	0	0	0	4	13	10
Subtotal: NPS	978	484	557	72	0	0	0	0	140	407	386	-22	1,118	892	942	51
Total budget	2,520	2,034	2,206	173	0	0	0	0	427	694	699	5	2,947	2,728	2,905	178

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	20	18	17	-1	0	0	0	0	3	3	4	1	23	21	21	0
0012	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total FTEs	20	18	17	-1	0	0	0	0	4	4	4	0	23	22	21	-1

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BAO Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,206	17.00
Subtotal: Local Fund			\$2,206	17.00
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	\$699	4.00
Subtotal: Special Purpose Revenue Funds			\$699	4.00
Subtotal: General Fund			\$2,905	21.00
Total: Office of the Secretary			\$2,905	21.00