

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Mayor's Office of Legal Counsel Name	AHO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERFORMANCE MANAGEMENT	1090	1,092	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,092	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	2000										
LEGAL SERVICES	2001	0	1,642	1,634	-7	1,634	0	1,634	0	0	0
Subtotal: LEGAL SERVICES		0	1,642	1,634	-7	1,634	0	1,634	0	0	0
Total: Mayor's Office of Legal Counsel		1,092	1,642	1,634	-7	1,634	0	1,634	0	0	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	905	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
Subtotal: PS	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total 1000	1,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	0	0	0

2000 Legal Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,249	1,266	16	0	0	0	0	0	0	0	0	0	0	0	0	0	1,249	1,266	16
0014	0	257	218	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	257	218	-39
Subtotal: PS	0	1,506	1,483	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,483	-23
0020	0	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	2
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	95	96	1	0	0	0	0	0	0	0	0	0	0	0	0	0	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	2
0070	0	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10
Subtotal: NPS	0	135	151	16	0	0	0	0	0	0	0	0	0	0	0	0	0	135	151	16
Total 2000	0	1,642	1,634	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	1,642	1,634	-7
Total budget	1,092	1,642	1,634	-7	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,642	1,634	-7

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AH0 Mayor's Office of Legal Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	0	0	0	0	0	0	0	0	0	0	0	905	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
Subtotal: PS	1,065	0	0	0	0	0	0	0	0	0	0	0	1,065	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total 1000	1,092	0	0	0	0	0	0	0	0	0	0	0	1,092	0	0	0

2000 Legal Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,249	1,266	16	0	0	0	0	0	0	0	0	0	1,249	1,266	16
0014	0	257	218	-39	0	0	0	0	0	0	0	0	0	257	218	-39
Subtotal: PS	0	1,506	1,483	-23	0	0	0	0	0	0	0	0	0	1,506	1,483	-23
0020	0	10	12	2	0	0	0	0	0	0	0	0	0	10	12	2
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	95	96	1	0	0	0	0	0	0	0	0	0	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	15	18	2
0070	0	5	15	10	0	0	0	0	0	0	0	0	0	5	15	10
Subtotal: NPS	0	135	151	16	0	0	0	0	0	0	0	0	0	135	151	16
Total 2000	0	1,642	1,634	-7	0	0	0	0	0	0	0	0	0	1,642	1,634	-7
Total budget	1,092	1,642	1,634	-7	0	0	0	0	0	0	0	0	1,092	1,642	1,634	-7

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	1,249	1,266	16	0	0	0	0	0	0	0	0	0	0	0	0	905	1,249	1,266	16
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	257	218	-39	0	0	0	0	0	0	0	0	0	0	0	0	155	257	218	-39
Subtotal: PS	1,065	1,506	1,483	-23	0	0	0	0	0	0	0	0	0	0	0	0	1,065	1,506	1,483	-23
0020	8	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	8	10	12	2
0031	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
0040	16	95	96	1	0	0	0	0	0	0	0	0	0	0	0	0	16	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	2
0070	2	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	2	5	15	10
Subtotal: NPS	27	135	151	16	0	0	0	0	0	0	0	0	0	0	0	0	27	135	151	16
Total budget	1,092	1,642	1,634	-7	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,642	1,634	-7

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Total FTEs	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	905	1,249	1,266	16	0	0	0	0	0	0	0	0	905	1,249	1,266	16
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	257	218	-39	0	0	0	0	0	0	0	0	155	257	218	-39
Subtotal: PS	1,065	1,506	1,483	-23	0	0	0	0	0	0	0	0	1,065	1,506	1,483	-23
0020	8	10	12	2	0	0	0	0	0	0	0	0	8	10	12	2
0031	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
0040	16	95	96	1	0	0	0	0	0	0	0	0	16	95	96	1
0041	0	15	18	2	0	0	0	0	0	0	0	0	0	15	18	2
0070	2	5	15	10	0	0	0	0	0	0	0	0	2	5	15	10
Subtotal: NPS	27	135	151	16	0	0	0	0	0	0	0	0	27	135	151	16
Total budget	1,092	1,642	1,634	-7	0	0	0	0	0	0	0	0	1,092	1,642	1,634	-7

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
Total FTEs	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AH0 Mayor's Office of Legal Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,634	10.00
Subtotal: Local Fund			\$1,634	10.00
Subtotal: General Fund			\$1,634	10.00
Total: Mayor's Office of Legal Counsel			\$1,634	10.00