

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	334	390	415	26	321	0	321	0	0	94
AMP TRAINING & EMPLOYEE DEVEL.	1015	274	492	429	-63	429	0	429	0	0	0
AMP PROPERTY MGMT	1030	2,677	2,037	2,268	232	2,268	0	2,268	0	0	0
AMP IT	1040	2,002	2,402	3,029	627	3,029	0	3,029	0	0	0
Subtotal: AGENCY MANAGEMENT		5,286	5,320	6,142	822	6,048	0	6,048	0	0	94
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	134	143	153	10	153	0	153	0	0	0
ACCOUNTING OPERATIONS	120F	759	818	884	66	640	0	640	243	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		893	961	1,037	76	793	0	793	243	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,542	1,491	1,724	232	1,442	0	1,442	0	0	281
HUMAN RESOURCES AGENCY COUNSEL	1202	506	531	627	95	317	0	317	0	0	310
HUMAN RIGHTS AGENCY COUNSEL	1203	263	275	289	14	286	0	286	0	0	4
OFFICE OF DIVISION DEPUTY	1204	565	605	659	55	659	0	659	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,876	2,903	3,299	396	2,704	0	2,704	0	0	594
COMMERCIAL DIVISION	2100										
LAND USE	2101	635	637	662	25	503	0	503	0	0	159
ECONOMIC DEVELOPMENT	2102	1,579	1,671	1,824	153	0	0	0	0	0	1,824
PROCUREMENT	2103	475	602	631	29	631	0	631	0	0	0
REAL ESTATE	2104	235	310	311	1	311	0	311	0	0	0
TRANSPORTATION	2106	1,478	1,415	1,441	26	6	0	6	0	0	1,436
MOTOR VEHICLES	2107	232	243	256	13	176	0	176	0	0	81
PUBLIC WORKS	2108	393	491	497	6	249	0	249	0	0	247
CABLE TELEVISION & TELECOMMUNICATIONS	2109	295	358	331	-27	0	0	0	0	0	331
CONTRACITNG & PROCUREMENT	2110	448	477	811	334	804	0	804	0	0	7
TECHNOLOGY	2111	176	198	211	13	211	0	211	0	0	0
PARKS & RECREATION	2112	228	244	278	34	252	0	252	0	0	26
SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	180	151	287	136	0	0	0	0	0	287
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	300	300	320	20	320	0	320	0	0	0

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30-PBB

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TAX & FINANCE	2117	950	954	998	44	998	0	998	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	403	555	593	38	473	0	473	0	0	120
OFFICE OF DIVISION DEPUTY	2119	384	357	1,869	1,512	1,869	0	1,869	0	0	0
DEPT OF GENERAL SERVICES AGENCY COUNSEL	2120	461	566	625	58	0	0	0	0	0	625
Subtotal: COMMERCIAL DIVISION		8,850	9,529	11,945	2,416	6,803	0	6,803	0	0	5,142
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,441	1,721	1,703	-19	1,462	0	1,462	0	0	241
RULEMAKING	3102	163	177	189	12	189	0	189	0	0	0
OFFICE OF DIVISION DEPUTY	3103	212	378	358	-20	196	0	196	0	0	162
HEALTH CARE FINANCE AGY COUNSEL	3104	570	547	615	68	0	0	0	0	0	615
Subtotal: LEGAL COUNSEL DIVISION		2,386	2,823	2,864	41	1,847	0	1,847	0	0	1,017
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	6,119	7,720	7,695	-25	1,806	237	2,043	5,652	0	0
CSED ENFORCEMENT	4002	9,466	10,637	11,317	680	3,690	592	4,282	7,035	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,373	12,726	12,268	-457	2,991	1,006	3,997	8,272	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		26,958	31,083	31,280	198	8,487	1,834	10,321	20,959	0	0
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	6,086	6,176	7,005	829	6,723	0	6,723	0	271	11
EQUITY LITIGATION 1	5102	24	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	5109	263	284	301	16	191	0	191	0	0	110
INSURANCE AGENCY COUNSEL	5111	1,365	1,453	1,884	431	183	0	183	0	0	1,701
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	388	385	423	38	0	0	0	0	0	423
OFFICE OF DIVISION DEPUTY	5113	401	430	460	31	460	0	460	0	0	0
CHILD & FAMILY SERVICES AGY COUNSEL	5114	1,115	1,112	1,236	124	896	0	896	0	0	340
Subtotal: CIVIL LITIGATION DIVISION		9,641	9,840	11,309	1,469	8,453	0	8,453	0	271	2,585
PUBLIC INTEREST DIVISION	5200										
EQUITY DIVISION	5201	1,817	1,856	1,988	132	1,988	0	1,988	0	0	0
CIVIL ENFORCEMENT	5202	1,686	1,794	1,954	160	1,723	0	1,723	0	0	230
PUBLIC ADVOCACY	5203	1,523	1,701	1,794	93	1,625	0	1,625	0	30	139
CONSUMER & REGULATORY AFFAIRS AGY COUN.	5204	890	1,035	1,021	-14	825	0	825	0	0	196

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30-PBB

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ENVIRONMENT AGENCY COUNSEL	5205	1,216	1,462	1,374	-88	0	0	0	0	0	1,374
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	330	443	393	-50	393	0	393	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	698	774	685	-90	416	0	416	0	0	269
DISABILITY SERVICES AGENCY COUNSEL	5208	956	1,104	1,155	51	139	0	139	0	0	1,016
OSSE AGENCY COUNSEL	5209	1,235	1,322	1,392	70	873	0	873	0	0	519
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	2,613	2,442	2,879	437	2,531	0	2,531	0	0	348
OFFICE OF THE DIVISION DEPUTY	5211	181	191	203	13	203	0	203	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		13,146	14,124	14,838	714	10,717	0	10,717	0	30	4,091
PUBLIC SAFETY DIVISION	6100										
CRIMINAL SECTION	6101	2,104	2,664	2,676	12	1,957	0	1,957	0	30	689
JUVENILE SECTION	6102	3,232	3,373	3,811	438	3,520	0	3,520	0	30	261
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	921	1,109	1,149	39	997	10	1,007	0	0	142
CONSUMER & REGULATORY AFFAIRS	6106	0	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	399	447	469	22	204	0	204	0	0	265
POLICE ENFORCEMENT	6108	1,123	1,291	1,479	188	884	0	884	0	0	596
MEDICAL EXAMINER	6109	131	135	144	9	144	0	144	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	480	350	526	176	6	0	6	0	0	520
OFFICE OF DIVISION DEPUTY	6113	778	636	987	351	673	0	673	0	0	314
Subtotal: PUBLIC SAFETY DIVISION		9,166	10,005	11,240	1,235	8,384	10	8,394	0	60	2,786
SOLICITOR GENERAL DIVISION	7000										
CIVIL & ADMINISTRATIVE APPEALS	7001	1,477	1,503	1,505	2	1,475	0	1,475	0	30	0
CRIMINAL & JUVENILE APPEALS	7002	586	422	449	27	449	0	449	0	0	0
OFFICE OF DIVISION DEPUTY	7003	184	184	197	12	197	0	197	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		2,247	2,109	2,150	41	2,120	0	2,120	0	30	0
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	3,866	3,670	4,004	334	3,615	0	3,615	0	0	388
DOMESTIC VIOLENCE PROSECUTION	8103	717	764	756	-8	510	0	510	0	0	246
OFFICE OF DIVISION DEPUTY	8104	478	557	598	42	538	0	538	0	0	60
MENTAL HEALTH	8105	667	743	732	-11	720	0	720	0	0	12
Subtotal: FAMILY SERVICES DIVISION		5,728	5,734	6,090	356	5,384	0	5,384	0	0	706

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	1,248	1,183	1,367	184	1,367	0	1,367	0	0	0
INVESTIGATIONS	9202	928	1,010	1,091	82	1,091	0	1,091	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,176	2,193	2,458	266	2,458	0	2,458	0	0	0
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	1,013	1,111	958	-152	958	0	958	0	0	0
HUMAN SERVICES COUNSEL	9302	1,101	1,245	1,325	80	185	0	185	0	0	1,139
HEALTH COUNSEL	9303	1,787	1,845	2,102	258	638	0	638	0	0	1,465
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	390	425	415	-9	6	0	6	0	0	409
Subtotal: OFFICE OF THE ATTORNEY GENERAL		4,291	4,625	4,800	176	1,787	0	1,787	0	0	3,014
Total: Office of the Attorney General for the District of Columbia		93,645	101,248	109,454	8,206	65,987	1,844	67,831	21,202	391	20,030

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	902	865	923	59	0	0	0	0	0	0	0	0	0	0	0	0	902	865	923	59
0012	90	129	79	-50	0	0	0	0	0	0	0	0	0	72	76	4	90	201	155	-46
0014	170	222	232	11	0	0	0	0	0	0	0	0	0	16	18	1	170	238	250	12
Subtotal: PS	1,162	1,215	1,235	19	0	0	0	0	0	0	0	0	0	88	94	6	1,162	1,304	1,329	25
0020	223	182	186	5	0	0	0	0	0	0	0	0	0	0	0	0	223	182	186	5
0030	523	573	606	33	0	0	0	0	0	0	0	0	0	0	0	0	523	573	606	33
0031	259	291	303	11	0	0	0	0	0	0	0	0	0	0	0	0	259	291	303	11
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0034	297	318	269	-49	0	0	0	0	0	0	0	0	0	0	0	0	297	318	269	-49
0035	1,047	905	1,111	205	0	0	0	0	0	0	0	0	0	0	0	0	1,047	905	1,111	205
0040	964	1,164	1,199	35	0	0	0	0	0	0	0	0	0	0	0	0	964	1,164	1,199	35
0041	208	364	904	540	0	0	0	0	0	0	0	0	0	0	0	0	208	364	904	540
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	603	219	211	-9	0	0	0	0	0	0	0	0	0	0	0	0	603	219	211	-9
Subtotal: NPS	4,124	4,017	4,813	796	0	0	0	0	0	0	0	0	0	0	0	0	4,124	4,017	4,813	796
Total 1000	5,286	5,232	6,048	816	0	0	0	0	0	0	0	0	0	88	94	6	5,286	5,320	6,142	822

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	644	48	183	188	197	9	0	0	0	0	0	0	0	0	732	784	842	58
0014	116	135	149	15	45	43	46	3	0	0	0	0	0	0	0	0	161	177	195	18
Subtotal: PS	666	730	793	63	228	231	243	13	0	0	0	0	0	0	0	0	893	961	1,037	76
Total 100F	666	730	793	63	228	231	243	13	0	0	0	0	0	0	0	0	893	961	1,037	76

1200 Personnel Labor & Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,876	1,913	2,148	235	0	0	0	0	0	0	0	0	402	292	407	114	2,278	2,205	2,555	350
0012	67	71	0	-71	0	0	0	0	45	24	0	-24	0	0	51	51	112	95	51	-45
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	346	451	498	47	0	0	0	0	10	6	0	-6	80	66	106	40	436	523	604	81
Subtotal: PS	2,313	2,435	2,646	211	0	0	0	0	55	30	0	-30	482	358	564	205	2,851	2,823	3,210	387
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	-1	22	23	1	0	0	0	0	0	0	0	0	6	7	17	10	5	30	40	10
0041	13	32	33	1	0	0	0	0	0	0	0	0	7	14	13	-2	20	47	46	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Subtotal: NPS	12	57	58	1	0	0	0	0	0	0	0	0	14	22	31	8	25	79	89	10

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 1200	2,325	2,492	2,704	213	0	0	0	0	55	30	0	-30	495	381	594	213	2,876	2,903	3,299	396
2100 Commercial Division																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,492	3,427	5,081	1,654	0	0	0	0	0	0	0	0	2,283	2,388	2,259	-128	5,775	5,815	7,341	1,526
0012	328	373	371	-2	0	0	0	0	0	0	0	0	1,432	1,441	1,748	308	1,760	1,814	2,120	306
0013	6	18	18	0	0	0	0	0	0	0	0	0	11	0	0	0	17	18	18	0
0014	610	859	1,265	406	0	0	0	0	0	0	0	0	644	865	930	65	1,254	1,724	2,195	471
Subtotal: PS	4,436	4,677	6,736	2,058	0	0	0	0	0	0	0	0	4,370	4,693	4,938	244	8,807	9,371	11,673	2,302
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	4	3	-1	0	13	12	-1
0040	4	43	44	1	0	0	0	0	0	0	0	0	3	36	16	-20	7	79	60	-19
0041	1	14	14	0	0	0	0	0	0	0	0	0	31	49	59	9	32	63	73	10
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	4	127	123	4	4	127	123
Subtotal: NPS	5	66	68	2	0	0	0	0	0	0	0	0	39	93	205	112	43	159	272	113
Total 2100	4,441	4,743	6,803	2,060	0	0	0	0	0	0	0	0	4,409	4,786	5,142	356	8,850	9,529	11,945	2,416
3100 Legal Counsel Division																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,169	1,324	1,219	-105	0	0	0	0	0	0	0	0	265	250	453	203	1,434	1,574	1,672	98
0012	317	302	279	-23	0	0	0	0	0	24	0	-24	296	378	329	-48	613	704	609	-96
0014	216	368	348	-20	0	0	0	0	0	6	0	-6	103	142	181	40	319	515	529	14
Subtotal: PS	1,702	1,994	1,846	-148	0	0	0	0	0	30	0	-30	664	770	963	194	2,366	2,793	2,810	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0	2	3	4	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	13	17	40	23	13	17	40	23
0041	0	1	1	0	0	0	0	0	0	0	0	0	6	9	10	1	6	10	11	2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	21	29	54	25	21	30	55	25
Total 3100	1,702	1,995	1,847	-148	0	0	0	0	0	30	0	-30	684	799	1,017	219	2,386	2,823	2,864	41
4000 Child Support Services Division																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,398	3,509	3,823	314	6,623	7,405	8,027	623	0	0	0	0	0	0	0	0	10,020	10,913	11,851	937
0012	650	862	754	-108	1,313	1,788	1,544	-245	0	0	0	0	0	0	0	0	1,963	2,651	2,298	-352
0013	14	18	18	0	27	35	35	0	0	0	0	0	0	0	0	0	41	53	53	0
0014	956	988	1,062	74	1,882	2,078	2,221	143	0	0	0	0	0	0	0	0	2,839	3,066	3,283	217
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,019	5,377	5,657	280	9,845	11,305	11,827	521	0	0	0	0	0	0	0	0	14,864	16,683	17,484	802

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	34	44	44	0	66	84	84	0	0	0	0	0	0	0	0	0	100	128	128	0
0030	52	72	38	-34	102	140	140	0	0	0	0	0	0	0	0	0	154	212	178	-34
0031	106	35	24	-11	10	69	55	-14	0	0	0	0	0	0	0	0	115	104	79	-25
0034	25	40	40	0	43	77	77	0	0	0	0	0	0	0	0	0	68	116	116	0
0035	15	113	74	-38	30	219	219	0	0	0	0	0	0	0	0	0	45	331	293	-38
0040	184	721	718	-2	354	899	900	0	0	0	0	0	0	0	0	0	537	1,620	1,618	-2
0041	2,503	2,676	2,724	48	6,668	7,655	7,103	-552	0	0	0	0	0	0	0	0	9,171	10,331	9,827	-504
0050	480	975	975	0	1,365	500	500	0	0	0	0	0	0	0	0	0	1,845	1,475	1,475	0
0070	20	27	27	0	39	55	55	0	0	0	0	0	0	0	0	0	59	82	82	0
Subtotal: NPS	3,419	4,702	4,664	-38	8,676	9,698	9,132	-565	0	0	0	0	0	0	0	0	12,095	14,400	13,796	-604
Total 4000	8,437	10,080	10,321	242	18,521	21,003	20,959	-44	0	0	0	0	0	0	0	0	26,958	31,083	31,280	198

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,370	5,083	5,804	722	0	0	0	0	0	0	0	0	1,420	1,499	1,425	-74	6,790	6,581	7,229	648
0012	381	411	489	79	0	0	0	0	215	73	220	147	326	363	643	280	923	847	1,352	505
0013	4	18	18	0	0	0	0	0	0	0	0	0	16	0	0	0	20	18	18	0
0014	1,065	1,243	1,460	217	0	0	0	0	15	17	51	34	298	421	480	59	1,378	1,681	1,991	310
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,821	6,755	7,772	1,017	0	0	0	0	230	90	271	181	2,061	2,283	2,547	265	9,112	9,127	10,590	1,463
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	4	4	0	0	9	9	0
0040	245	307	315	7	0	0	0	0	0	0	0	0	0	12	8	-4	245	319	322	3
0041	267	354	362	8	0	0	0	0	0	0	0	0	14	25	20	-5	280	379	382	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0	4	6	6	0
Subtotal: NPS	511	666	682	16	0	0	0	0	0	0	0	0	18	47	38	-10	529	713	719	6
Total 5100	7,332	7,420	8,453	1,033	0	0	0	0	230	90	271	181	2,079	2,330	2,585	255	9,641	9,840	11,309	1,469

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	7,191	7,381	189	0	0	0	0	0	0	0	0	1,564	1,920	1,604	-317	8,991	9,112	8,985	-127
0012	724	709	864	155	0	0	0	0	0	24	24	0	1,132	1,176	1,617	441	1,855	1,909	2,505	596
0013	1	18	18	0	0	0	0	0	0	0	0	0	6	0	0	0	7	18	18	0
0014	1,465	1,767	1,913	146	0	0	0	0	0	6	6	0	489	700	747	48	1,953	2,472	2,666	194
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,616	9,685	10,176	491	0	0	0	0	0	30	30	0	3,191	3,796	3,968	172	12,807	13,511	14,174	663
0020	23	37	38	1	0	0	0	0	0	0	0	0	5	6	0	-6	28	43	38	-5
0040	125	265	255	-10	0	0	0	0	0	0	0	0	12	24	22	-2	137	288	277	-12
0041	140	231	236	6	0	0	0	0	0	0	0	0	17	28	32	5	157	259	269	10
0070	11	12	12	0	0	0	0	0	0	0	0	0	4	11	68	57	16	22	80	58

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	300	544	541	-3	0	0	0	0	0	0	0	0	38	68	122	54	338	612	664	51
Total 5200	9,916	10,230	10,717	487	0	0	0	0	0	30	30	0	3,230	3,864	4,091	227	13,146	14,124	14,838	714

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,727	6,136	6,477	341	0	0	0	0	0	0	0	0	1,187	839	1,270	432	6,914	6,974	7,747	773
0012	270	226	282	57	0	0	0	0	0	73	49	-24	498	773	692	-82	768	1,072	1,023	-49
0013	30	18	18	0	0	0	0	0	0	0	0	0	1	0	0	0	31	18	18	0
0014	1,113	1,414	1,569	155	0	0	0	0	0	17	11	-5	297	364	455	91	1,410	1,795	2,036	240
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,141	7,794	8,346	552	0	0	0	0	0	90	60	-30	1,983	1,976	2,417	441	9,124	9,860	10,824	964
0020	0	3	3	0	0	0	0	0	0	0	0	0	9	15	15	0	9	18	18	0
0040	5	15	40	25	0	0	0	0	0	0	0	0	13	81	59	-22	17	96	100	4
0041	2	4	4	0	0	0	0	0	0	0	0	0	9	16	19	3	11	20	23	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	11	276	265	5	11	276	265
Subtotal: NPS	6	22	48	26	0	0	0	0	0	0	0	0	35	123	369	246	42	145	417	272
Total 6100	7,148	7,816	8,394	578	0	0	0	0	0	90	60	-30	2,018	2,099	2,786	687	9,166	10,005	11,240	1,235

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,829	1,651	1,676	24	0	0	0	0	0	0	0	0	0	0	0	0	1,829	1,651	1,676	24
0012	80	24	24	0	0	0	0	0	0	24	24	0	0	0	0	0	80	48	48	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	315	378	394	16	0	0	0	0	0	6	6	0	0	0	0	0	315	384	400	16
Subtotal: PS	2,226	2,053	2,094	40	0	0	0	0	0	30	30	0	0	0	0	0	2,226	2,083	2,124	41
0041	21	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	21	26	27	1
Subtotal: NPS	21	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	21	26	27	1
Total 7000	2,247	2,079	2,120	41	0	0	0	0	0	30	30	0	0	0	0	0	2,247	2,109	2,150	41

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,683	3,853	4,084	231	0	0	0	0	0	0	0	0	518	320	387	67	4,201	4,173	4,471	298
0012	361	280	256	-24	0	0	0	0	0	15	0	-15	165	165	176	11	526	460	432	-28
0013	12	18	18	0	0	0	0	0	0	0	0	0	1	0	0	0	12	18	18	0
0014	840	932	1,007	75	0	0	0	0	0	6	0	-6	139	110	131	21	979	1,047	1,138	90
Subtotal: PS	4,896	5,084	5,365	282	0	0	0	0	0	20	0	-20	822	594	694	99	5,718	5,698	6,059	361
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	4	2	-2

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	6	11	11	0	0	0	0	0	0	0	0	0	0	6	6	0	6	17	17	0
0041	2	6	6	0	0	0	0	0	0	0	0	0	0	7	4	-4	2	13	9	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	1	1	1	3	1
Subtotal: NPS	9	18	19	0	0	0	0	0	0	0	0	0	1	17	12	-5	10	35	31	-4
Total 8100	4,905	5,102	5,384	282	0	0	0	0	0	20	0	-20	823	612	706	95	5,728	5,734	6,090	356

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,622	1,630	1,802	172	0	0	0	0	0	0	0	0	0	0	0	0	1,622	1,630	1,802	172
0012	183	142	194	52	0	0	0	0	0	0	0	0	0	17	0	-17	183	159	194	35
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	371	400	463	63	0	0	0	0	0	0	0	0	0	4	0	-4	371	404	463	59
Subtotal: PS	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	0	21	0	-21	2,176	2,193	2,458	266
Total 9200	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	0	21	0	-21	2,176	2,193	2,458	266

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,079	1,141	1,225	84	0	0	0	0	0	0	0	0	2,136	1,946	1,897	-49	3,215	3,087	3,122	35
0012	162	223	195	-28	0	0	0	0	0	0	0	0	249	379	437	58	411	602	632	30
0013	-2	18	18	0	0	0	0	0	0	0	0	0	3	0	0	0	1	18	18	0
0014	213	308	330	21	0	0	0	0	0	0	0	0	393	525	541	16	605	834	871	37
Subtotal: PS	1,451	1,690	1,768	78	0	0	0	0	0	0	0	0	2,781	2,850	2,875	25	4,232	4,540	4,643	103
0020	6	6	6	0	0	0	0	0	0	0	0	0	10	12	10	-2	15	18	16	-2
0040	11	12	12	0	0	0	0	0	0	0	0	0	4	14	4	-10	15	26	16	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	23	33	22	-11	23	33	22	-11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	7	103	96	6	7	103	96
Subtotal: NPS	17	18	19	0	0	0	0	0	0	0	0	0	42	66	139	72	59	84	157	73
Total 9300	1,468	1,708	1,787	78	0	0	0	0	0	0	0	0	2,823	2,916	3,014	97	4,291	4,625	4,800	176
Total budget	58,049	61,798	67,831	6,033	18,749	21,234	21,202	-31	286	319	391	72	16,562	17,897	20,030	2,133	93,645	101,248	109,454	8,206

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	902	865	923	59	0	0	0	0	0	0	0	0	902	865	923	59
0012	90	129	79	-50	0	0	0	0	0	0	0	0	90	129	79	-50
0014	170	222	232	11	0	0	0	0	0	0	0	0	170	222	232	11
Subtotal: PS	1,162	1,215	1,235	19	0	0	0	0	0	0	0	0	1,162	1,215	1,235	19
0020	223	182	186	5	0	0	0	0	0	0	0	0	223	182	186	5
0030	523	573	606	33	0	0	0	0	0	0	0	0	523	573	606	33
0031	259	291	303	11	0	0	0	0	0	0	0	0	259	291	303	11
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0034	297	318	269	-49	0	0	0	0	0	0	0	0	297	318	269	-49
0035	1,047	905	1,111	205	0	0	0	0	0	0	0	0	1,047	905	1,111	205
0040	964	1,164	1,199	35	0	0	0	0	0	0	0	0	964	1,164	1,199	35
0041	208	364	904	540	0	0	0	0	0	0	0	0	208	364	904	540
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	603	219	211	-9	0	0	0	0	0	0	0	0	603	219	211	-9
Subtotal: NPS	4,124	4,017	4,813	796	0	0	0	0	0	0	0	0	4,124	4,017	4,813	796
Total 1000	5,286	5,232	6,048	816	0	0	0	0	0	0	0	0	5,286	5,232	6,048	816

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	644	48	0	0	0	0	0	0	0	0	549	596	644	48
0014	116	135	149	15	0	0	0	0	0	0	0	0	116	135	149	15
Subtotal: PS	666	730	793	63	0	0	0	0	0	0	0	0	666	730	793	63
Total 100F	666	730	793	63	0	0	0	0	0	0	0	0	666	730	793	63

1200 Personnel Labor & Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,876	1,913	2,148	235	0	0	0	0	0	0	0	0	1,876	1,913	2,148	235
0012	67	71	0	-71	0	0	0	0	0	0	0	0	67	71	0	-71
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	346	451	498	47	0	0	0	0	0	0	0	0	346	451	498	47
Subtotal: PS	2,313	2,435	2,646	211	0	0	0	0	0	0	0	0	2,313	2,435	2,646	211
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	-1	22	23	1	0	0	0	0	0	0	0	0	-1	22	23	1
0041	13	32	33	1	0	0	0	0	0	0	0	0	13	32	33	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	12	57	58	1	0	0	0	0	0	0	0	0	12	57	58	1

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 1200	2,325	2,492	2,704	213	0	0	0	0	0	0	0	0	2,325	2,492	2,704	213

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,492	3,427	5,081	1,654	0	0	0	0	0	0	0	0	3,492	3,427	5,081	1,654
0012	328	373	371	-2	0	0	0	0	0	0	0	0	328	373	371	-2
0013	6	18	18	0	0	0	0	0	0	0	0	0	6	18	18	0
0014	610	859	1,265	406	0	0	0	0	0	0	0	0	610	859	1,265	406
Subtotal: PS	4,436	4,677	6,736	2,058	0	0	0	0	0	0	0	0	4,436	4,677	6,736	2,058
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	4	43	44	1	0	0	0	0	0	0	0	0	4	43	44	1
0041	1	14	14	0	0	0	0	0	0	0	0	0	1	14	14	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	5	66	68	2	0	0	0	0	0	0	0	0	5	66	68	2
Total 2100	4,441	4,743	6,803	2,060	0	0	0	0	0	0	0	0	4,441	4,743	6,803	2,060

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,169	1,324	1,219	-105	0	0	0	0	0	0	0	0	1,169	1,324	1,219	-105
0012	317	302	279	-23	0	0	0	0	0	0	0	0	317	302	279	-23
0014	216	368	348	-20	0	0	0	0	0	0	0	0	216	368	348	-20
Subtotal: PS	1,702	1,994	1,846	-148	0	0	0	0	0	0	0	0	1,702	1,994	1,846	-148
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,702	1,995	1,847	-148	0	0	0	0	0	0	0	0	1,702	1,995	1,847	-148

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,354	3,475	3,806	330	0	0	0	0	44	34	18	-16	3,398	3,509	3,823	314
0012	572	757	628	-129	0	0	0	0	79	105	126	22	650	862	754	-108
0013	14	18	18	0	0	0	0	0	0	0	0	0	14	18	18	0
0014	925	957	1,029	72	0	0	0	0	32	31	33	2	956	988	1,062	74
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,865	5,208	5,480	273	0	0	0	0	154	170	177	8	5,019	5,377	5,657	280

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	27	44	44	0	0	0	0	0	7	0	0	0	34	44	44	0
0030	52	72	38	-34	0	0	0	0	0	0	0	0	52	72	38	-34
0031	106	35	24	-11	0	0	0	0	0	0	0	0	106	35	24	-11
0034	25	40	40	0	0	0	0	0	0	0	0	0	25	40	40	0
0035	15	113	74	-38	0	0	0	0	0	0	0	0	15	113	74	-38
0040	97	204	201	-2	0	0	0	0	87	517	517	0	184	721	718	-2
0041	2,047	1,981	2,028	48	0	0	0	0	456	696	696	0	2,503	2,676	2,724	48
0050	480	544	544	0	0	0	0	0	0	431	431	0	480	975	975	0
0070	12	14	14	0	0	0	0	0	8	13	13	0	20	27	27	0
Subtotal: NPS	2,861	3,045	3,007	-38	0	0	0	0	558	1,657	1,657	0	3,419	4,702	4,664	-38
Total 4000	7,725	8,253	8,487	234	0	0	0	0	712	1,827	1,834	8	8,437	10,080	10,321	242

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,370	5,083	5,804	722	0	0	0	0	0	0	0	0	5,370	5,083	5,804	722
0012	381	411	489	79	0	0	0	0	0	0	0	0	381	411	489	79
0013	4	18	18	0	0	0	0	0	0	0	0	0	4	18	18	0
0014	1,065	1,243	1,460	217	0	0	0	0	0	0	0	0	1,065	1,243	1,460	217
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,821	6,755	7,772	1,017	0	0	0	0	0	0	0	0	6,821	6,755	7,772	1,017
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	245	307	315	7	0	0	0	0	0	0	0	0	245	307	315	7
0041	267	354	362	8	0	0	0	0	0	0	0	0	267	354	362	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	511	666	682	16	0	0	0	0	0	0	0	0	511	666	682	16
Total 5100	7,332	7,420	8,453	1,033	0	0	0	0	0	0	0	0	7,332	7,420	8,453	1,033

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	7,191	7,381	189	0	0	0	0	0	0	0	0	7,427	7,191	7,381	189
0012	724	709	864	155	0	0	0	0	0	0	0	0	724	709	864	155
0013	1	18	18	0	0	0	0	0	0	0	0	0	1	18	18	0
0014	1,465	1,767	1,913	146	0	0	0	0	0	0	0	0	1,465	1,767	1,913	146
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,616	9,685	10,176	491	0	0	0	0	0	0	0	0	9,616	9,685	10,176	491
0020	23	37	38	1	0	0	0	0	0	0	0	0	23	37	38	1
0040	125	265	255	-10	0	0	0	0	0	0	0	0	125	265	255	-10
0041	140	231	236	6	0	0	0	0	0	0	0	0	140	231	236	6
0070	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	300	544	541	-3	0	0	0	0	0	0	0	0	300	544	541	-3
Total 5200	9,916	10,230	10,717	487	0	0	0	0	0	0	0	0	9,916	10,230	10,717	487

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,727	6,136	6,477	341	0	0	0	0	0	0	0	0	5,727	6,136	6,477	341
0012	270	226	282	57	0	0	0	0	0	0	0	0	270	226	282	57
0013	30	18	18	0	0	0	0	0	0	0	0	0	30	18	18	0
0014	1,113	1,414	1,569	155	0	0	0	0	0	0	0	0	1,113	1,414	1,569	155
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,141	7,794	8,346	552	0	0	0	0	0	0	0	0	7,141	7,794	8,346	552
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	5	15	30	15	0	0	0	0	0	0	10	10	5	15	40	25
0041	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	6	22	38	16	0	0	0	0	0	0	10	10	6	22	48	26
Total 6100	7,148	7,816	8,384	568	0	0	0	0	0	0	10	10	7,148	7,816	8,394	578

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,829	1,651	1,676	24	0	0	0	0	0	0	0	0	1,829	1,651	1,676	24
0012	80	24	24	0	0	0	0	0	0	0	0	0	80	24	24	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	315	378	394	16	0	0	0	0	0	0	0	0	315	378	394	16
Subtotal: PS	2,226	2,053	2,094	40	0	0	0	0	0	0	0	0	2,226	2,053	2,094	40
0041	21	26	27	1	0	0	0	0	0	0	0	0	21	26	27	1
Subtotal: NPS	21	26	27	1	0	0	0	0	0	0	0	0	21	26	27	1
Total 7000	2,247	2,079	2,120	41	0	0	0	0	0	0	0	0	2,247	2,079	2,120	41

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,683	3,853	4,084	231	0	0	0	0	0	0	0	0	3,683	3,853	4,084	231
0012	361	280	256	-24	0	0	0	0	0	0	0	0	361	280	256	-24
0013	12	18	18	0	0	0	0	0	0	0	0	0	12	18	18	0
0014	840	932	1,007	75	0	0	0	0	0	0	0	0	840	932	1,007	75
Subtotal: PS	4,896	5,084	5,365	282	0	0	0	0	0	0	0	0	4,896	5,084	5,365	282
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	6	11	11	0	0	0	0	0	0	0	0	0	6	11	11	0
0041	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9	18	19	0	0	0	0	0	0	0	0	0	9	18	19	0
Total 8100	4,905	5,102	5,384	282	0	0	0	0	0	0	0	0	4,905	5,102	5,384	282

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,622	1,630	1,802	172	0	0	0	0	0	0	0	0	1,622	1,630	1,802	172
0012	183	142	194	52	0	0	0	0	0	0	0	0	183	142	194	52
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	371	400	463	63	0	0	0	0	0	0	0	0	371	400	463	63
Subtotal: PS	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	2,176	2,171	2,458	287
Total 9200	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	2,176	2,171	2,458	287

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,079	1,141	1,225	84	0	0	0	0	0	0	0	0	1,079	1,141	1,225	84
0012	162	223	195	-28	0	0	0	0	0	0	0	0	162	223	195	-28
0013	-2	18	18	0	0	0	0	0	0	0	0	0	-2	18	18	0
0014	213	308	330	21	0	0	0	0	0	0	0	0	213	308	330	21
Subtotal: PS	1,451	1,690	1,768	78	0	0	0	0	0	0	0	0	1,451	1,690	1,768	78
0020	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0040	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	17	18	19	0	0	0	0	0	0	0	0	0	17	18	19	0
Total 9300	1,468	1,708	1,787	78	0	0	0	0	0	0	0	0	1,468	1,708	1,787	78
Total budget	57,336	59,972	65,987	6,015	0	0	0	0	712	1,827	1,844	18	58,049	61,798	67,831	6,033

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,123	38,318	42,288	3,970	6,805	7,593	8,225	632	0	0	0	0	9,774	9,453	9,702	249	54,703	55,364	60,215	4,851
0012	3,613	3,752	3,788	36	1,313	1,788	1,544	-245	260	258	317	59	4,099	4,764	5,769	1,005	9,284	10,563	11,418	856
0013	90	126	126	0	27	35	35	0	0	0	0	0	39	0	0	0	156	161	161	0
0014	7,796	9,465	10,691	1,226	1,927	2,120	2,266	146	26	61	74	13	2,442	3,213	3,589	376	12,191	14,859	16,620	1,761
0015	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	49,625	51,661	56,893	5,232	10,073	11,536	12,070	534	286	319	391	72	16,353	17,430	19,060	1,630	76,337	80,947	88,414	7,468
0020	286	288	294	6	66	84	84	0	0	0	0	0	25	47	36	-11	377	419	415	-5
0030	575	645	644	-1	102	140	140	0	0	0	0	0	0	0	0	0	677	786	784	-1
0031	364	327	326	0	10	69	55	-14	0	0	0	0	0	0	0	0	374	395	381	-14
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0034	321	357	309	-49	43	77	77	0	0	0	0	0	0	0	0	0	365	434	386	-49
0035	1,062	1,018	1,185	167	30	219	219	0	0	0	0	0	0	0	0	0	1,092	1,237	1,404	167
0040	1,543	2,561	2,618	58	354	899	900	0	0	0	0	0	51	196	170	-26	1,947	3,656	3,689	32
0041	3,157	3,707	4,311	604	6,668	7,655	7,103	-552	0	0	0	0	107	182	179	-3	9,932	11,544	11,593	49
0050	480	975	975	0	1,365	500	500	0	0	0	0	0	0	0	0	0	1,845	1,475	1,475	0
0070	634	258	250	-8	39	55	55	0	0	0	0	0	25	41	584	543	698	354	889	535
Subtotal: NPS	8,423	10,137	10,938	801	8,676	9,698	9,132	-565	0	0	0	0	209	466	970	503	17,308	20,301	21,039	739
Total budget	58,049	61,798	67,831	6,033	18,749	21,234	21,202	-31	286	319	391	72	16,562	17,897	20,030	2,133	93,645	101,248	109,454	8,206

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	395	411	428	17	96	112	117	5	0	0	0	0	95	88	86	-3	585	611	631	20
0012	71	56	53	-3	35	34	28	-6	0	6	6	1	44	57	65	8	150	152	152	1
Total FTEs	466	467	481	14	131	145	145	-1	0	6	6	1	139	145	151	6	736	763	783	20

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,079	38,284	42,271	3,986	0	0	0	0	44	34	18	-16	38,123	38,318	42,288	3,970
0012	3,534	3,647	3,662	15	0	0	0	0	79	105	126	22	3,613	3,752	3,788	36
0013	90	126	126	0	0	0	0	0	0	0	0	0	90	126	126	0
0014	7,765	9,434	10,657	1,223	0	0	0	0	32	31	33	2	7,796	9,465	10,691	1,226
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	49,471	51,492	56,716	5,224	0	0	0	0	154	170	177	8	49,625	51,661	56,893	5,232
0020	279	288	294	6	0	0	0	0	7	0	0	0	286	288	294	6
0030	575	645	644	-1	0	0	0	0	0	0	0	0	575	645	644	-1
0031	364	327	326	0	0	0	0	0	0	0	0	0	364	327	326	0
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0034	321	357	309	-49	0	0	0	0	0	0	0	0	321	357	309	-49
0035	1,062	1,018	1,185	167	0	0	0	0	0	0	0	0	1,062	1,018	1,185	167
0040	1,456	2,044	2,091	48	0	0	0	0	87	517	527	10	1,543	2,561	2,618	58
0041	2,701	3,012	3,615	604	0	0	0	0	456	696	696	0	3,157	3,707	4,311	604
0050	480	544	544	0	0	0	0	0	0	431	431	0	480	975	975	0
0070	626	245	237	-8	0	0	0	0	8	13	13	0	634	258	250	-8
Subtotal: NPS	7,865	8,480	9,271	791	0	0	0	0	558	1,657	1,667	10	8,423	10,137	10,938	801
Total budget	57,336	59,972	65,987	6,015	0	0	0	0	712	1,827	1,844	18	58,049	61,798	67,831	6,033

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	393	411	428	17	0	0	0	0	2	1	0	0	395	411	428	17
0012	71	54	51	-3	0	0	0	0	0	2	2	0	71	56	53	-3
Total FTEs	464	465	479	14	0	0	0	0	2	3	3	0	466	467	481	14

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	91CSEF	CSSD	\$20,333	135.63
	INCENT	CSSD INCENTIVE GRANT	\$869	9.00
	INCENT	INCENT	\$0	0.00
Subtotal: Federal Grant Fund			\$21,202	144.63
Subtotal: Federal Resources			\$21,202	144.63
General Fund				
Local Fund				
	APPR		\$65,987	478.72
Subtotal: Local Fund			\$65,987	478.72
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	\$0	0.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$1,834	2.72
	0615	NUISANCE ABATEMENT	\$10	0.00
Subtotal: Special Purpose Revenue Funds			\$1,844	2.72
Subtotal: General Fund			\$67,831	481.44
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$0	0.00
	0701	I/D-DEPT OF SMALL AND LOCAL BUSINESS DEV	\$0	0.00
	1391	INTRADISTRICT - VAWA	\$447	6.00
	1392	INTRADISTRICT - INSURANCE	\$1,701	13.00
	1393	INTRADISTRICT - DOH	\$1,465	9.71
	1394	INTRADISTRICT - DHCD	\$1,921	14.00
	1395	INTRADISTRICT - DOES	\$604	5.00
	1396	INTRADISTRICT - ZONING	\$159	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	\$281	1.73
	1399	INTRADISTRICT - FORFEITURE	\$596	3.16
	1403	INTRADISTRICT - DPW	\$247	2.00

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
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Schedule

80

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1404	ID MAYOR'S OFFICE	\$190	1.86
	1406	INTRADISTRICT - ID DCRA	\$374	2.51
	1407	INTRA-DISTRICT TAX & REVENUE	\$119	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	\$331	3.00
	1409	INTRA-DISTRICT DHS	\$1,199	9.23
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,830	12.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	\$81	1.03
	1412	INTRA-DISTRICT ABRA	\$423	3.00
	1413	INTRA-DISTRICT CFSA	\$789	6.19
	1415	INTRA DISTRICT - PERSONNEL	\$310	3.00
	1416	INTRA DISTRICT - PROCUREMENT	\$7	0.00
	1417	INTRA DISTRICT - CORRECTIONS	\$520	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	\$1,374	10.75
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$625	4.00
	1422	ID-OFD OF STATE SUPERINTENDENT OF EDUCAT	\$519	3.78
	1423	I/D - DEPT OF DISABILITY SERVICES	\$1,016	9.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	\$265	2.00
	1425	I/D - DEPT OF PARKS & RECREATION	\$26	0.00
	1426	I/D - TAXICAB COMMISSION	\$110	1.03
	1427	I/D - OFFICE OF HUMAN RIGHTS	\$4	0.00
	1428	I/D - DEPT OF SMALL & LOCAL BUSINESS DEV	\$287	2.00
	1433	INTRADISTRICT - DC PUBLIC SCHOOLS	\$348	3.15
	1435	INTRADISTRICT - OFC OF THE SECRETARY	\$121	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$650	5.45
	1440	INTRADISTRICT - OFFICE OF AGING	\$162	1.00
	1441	ID - TOBACCO SETTLEMENT	\$139	1.00
	1442	RISK MANAGEMENT LEGAL COUNSEL	\$281	2.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$178	1.00
	1478	OCFO LITIGATION SERVICES	\$157	1.00
	1479	RPTAC LITIGATION	\$21	0.10
	7200	DC HOMELAND SECURITY SUBGRANT FUND	\$157	1.00

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$20,030	150.68
Subtotal: Intra-District Funds			\$20,030	150.68
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$391	6.50
Subtotal: Private Donations			\$391	6.50
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$0	0.00
Subtotal: Private Grant Fund			\$0	0.00
Subtotal: Private Funds			\$391	6.50
Total: Office of the Attorney General for the District of Columbia			\$109,454	783.25