

**FY 2016 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	CB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	285	415	417	2	417	0	417	0	0	0
AMP TRAINING & EMPLOYEE DEVEL.	1015	256	429	444	15	444	0	444	0	0	0
AMP PROPERTY MGMT	1030	2,336	2,268	1,663	-605	1,663	0	1,663	0	0	0
AMP IT	1040	2,549	3,029	3,046	16	3,046	0	3,046	0	0	0
Subtotal: AGENCY MANAGEMENT		5,427	6,142	5,571	-571	5,571	0	5,571	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	156	153	163	10	163	0	163	0	0	0
ACCOUNTING OPERATIONS	120F	799	884	920	36	664	0	664	256	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		955	1,037	1,083	46	827	0	827	256	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,535	1,724	1,480	-244	1,480	0	1,480	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	573	627	0	-627	0	0	0	0	0	0
HUMAN RIGHTS AGENCY COUNSEL	1203	268	289	0	-289	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	1204	598	659	608	-52	608	0	608	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,974	3,299	2,087	-1,211	2,087	0	2,087	0	0	0
COMMERCIAL DIVISION	2100										
LAND USE	2101	626	662	695	33	529	0	529	0	0	166
ECONOMIC DEVELOPMENT	2102	1,585	1,824	0	-1,824	0	0	0	0	0	0
PROCUREMENT	2103	481	631	894	263	894	0	894	0	0	0
REAL ESTATE	2104	301	311	324	13	324	0	324	0	0	0
TRANSPORTATION	2106	1,248	1,441	0	-1,441	0	0	0	0	0	0
MOTOR VEHICLES	2107	221	256	0	-256	0	0	0	0	0	0
PUBLIC WORKS	2108	489	497	0	-497	0	0	0	0	0	0
CABLE TELEVISION & TELECOMMUNICATIONS	2109	166	331	0	-331	0	0	0	0	0	0
CONTRACITNG & PROCUREMENT	2110	502	811	0	-811	0	0	0	0	0	0
TECHNOLOGY	2111	180	211	0	-211	0	0	0	0	0	0
PARKS & RECREATION	2112	243	278	0	-278	0	0	0	0	0	0
SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	231	287	0	-287	0	0	0	0	0	0
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	306	320	0	-320	0	0	0	0	0	0

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30-PBB

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TAX & FINANCE	2117	986	998	1,038	41	1,038	0	1,038	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	457	593	754	161	499	0	499	0	0	255
OFFICE OF DIVISION DEPUTY	2119	449	1,869	1,564	-305	1,564	0	1,564	0	0	0
DEPT OF GENERAL SERVICES AGENCY COUNSEL	2120	542	625	0	-625	0	0	0	0	0	0
Subtotal: COMMERCIAL DIVISION		9,014	11,945	5,269	-6,676	4,848	0	4,848	0	0	421
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,635	1,703	1,709	6	1,577	0	1,577	0	0	132
RULEMAKING	3102	166	189	189	0	189	0	189	0	0	0
OFFICE OF DIVISION DEPUTY	3103	191	358	196	-162	196	0	196	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	3104	609	615	0	-615	0	0	0	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		2,601	2,864	2,094	-770	1,962	0	1,962	0	0	132
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	6,083	7,695	7,830	135	1,884	237	2,120	5,709	0	0
CSED ENFORCEMENT	4002	9,229	11,317	12,309	992	3,778	592	4,370	7,939	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	10,521	12,268	12,387	119	3,104	1,010	4,114	8,273	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		25,833	31,280	32,526	1,246	8,766	1,839	10,605	21,922	0	0
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	6,269	7,005	6,629	-376	6,629	0	6,629	0	0	0
TAXICAB AGENCY COUNSEL	5109	320	301	0	-301	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	5111	1,769	1,884	0	-1,884	0	0	0	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	326	423	0	-423	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	414	460	461	1	461	0	461	0	0	0
CHILD & FAMILY SERVICES AGY COUNSEL	5114	1,170	1,236	0	-1,236	0	0	0	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		10,267	11,309	7,090	-4,219	7,090	0	7,090	0	0	0
PUBLIC INTEREST DIVISION	5200										
EQUITY DIVISION	5201	1,864	1,988	2,348	360	2,348	0	2,348	0	0	0
CIVIL ENFORCEMENT	5202	1,810	1,954	2,174	220	1,923	0	1,923	0	0	250
PUBLIC ADVOCACY	5203	1,602	1,794	2,277	483	2,277	0	2,277	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUN.	5204	1,075	1,021	0	-1,021	0	0	0	0	0	0
ENVIRONMENT AGENCY COUNSEL	5205	1,294	1,374	0	-1,374	0	0	0	0	0	0

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30-PBB

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YOUTH REHABILITATIVE SERVICES COUNSEL	5206	360	393	0	-393	0	0	0	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	613	685	0	-685	0	0	0	0	0	0
DISABILITY SERVICES AGENCY COUNSEL	5208	1,041	1,155	0	-1,155	0	0	0	0	0	0
OSSE AGENCY COUNSEL	5209	1,180	1,392	0	-1,392	0	0	0	0	0	0
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	2,750	2,879	0	-2,879	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	184	203	204	0	204	0	204	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		13,773	14,838	7,002	-7,836	6,751	0	6,751	0	0	250
PUBLIC SAFETY DIVISION	6100										
CRIMINAL SECTION	6101	2,183	2,676	2,569	-107	1,825	0	1,825	0	0	744
JUVENILE SECTION	6102	3,331	3,811	3,608	-203	3,608	0	3,608	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	841	1,149	1,019	-130	893	10	903	0	0	116
FIRE & EMERGENCY MEDICAL	6107	399	469	0	-469	0	0	0	0	0	0
POLICE ENFORCEMENT	6108	1,212	1,479	0	-1,479	0	0	0	0	0	0
MEDICAL EXAMINER	6109	125	144	0	-144	0	0	0	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	477	526	0	-526	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	1,003	987	689	-298	689	0	689	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		9,571	11,240	7,885	-3,355	7,014	10	7,024	0	0	860
SOLICITOR GENERAL DIVISION	7000										
CIVIL & ADMINISTRATIVE APPEALS	7001	1,550	1,505	1,718	213	1,718	0	1,718	0	0	0
CRIMINAL & JUVENILE APPEALS	7002	498	449	461	13	461	0	461	0	0	0
OFFICE OF DIVISION DEPUTY	7003	218	197	325	128	325	0	325	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		2,266	2,150	2,504	354	2,504	0	2,504	0	0	0
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	3,878	4,004	4,085	82	3,689	0	3,689	0	0	397
DOMESTIC VIOLENCE PROSECUTION	8103	834	756	900	144	544	0	544	0	0	355
OFFICE OF DIVISION DEPUTY	8104	557	598	634	35	578	0	578	0	0	55
MENTAL HEALTH	8105	714	732	1,076	344	1,076	0	1,076	0	0	0
Subtotal: FAMILY SERVICES DIVISION		5,983	6,090	6,695	605	5,887	0	5,887	0	0	807
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	1,163	1,367	1,368	2	1,368	0	1,368	0	0	0

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30-PBB

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INVESTIGATIONS	9202	994	1,091	1,068	-23	1,068	0	1,068	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,157	2,458	2,437	-22	2,437	0	2,437	0	0	0
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	1,455	958	1,787	829	1,379	0	1,379	0	408	0
HUMAN SERVICES COUNSEL	9302	1,222	1,325	0	-1,325	0	0	0	0	0	0
HEALTH COUNSEL	9303	1,991	2,102	0	-2,102	0	0	0	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	329	415	0	-415	0	0	0	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		4,997	4,800	1,787	-3,014	1,379	0	1,379	0	408	0
Total: Office of the Attorney General for the District of Columbia		95,816	109,454	84,029	-25,425	57,124	1,849	58,973	22,177	408	2,471

**FY 2016 Proposed Budget
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(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	891	923	959	35	0	0	0	0	0	0	0	0	0	0	0	0	891	923	959	35
0012	79	79	160	81	0	0	0	0	0	0	0	0	0	76	0	-76	79	155	160	5
0014	174	232	220	-12	0	0	0	0	0	0	0	0	0	18	0	-18	174	250	220	-30
Subtotal: PS	1,144	1,235	1,339	104	0	0	0	0	0	0	0	0	0	94	0	-94	1,144	1,329	1,339	10
0020	126	186	294	108	0	0	0	0	0	0	0	0	0	0	0	0	126	186	294	108
0030	530	606	464	-142	0	0	0	0	0	0	0	0	0	0	0	0	530	606	464	-142
0031	339	303	310	7	0	0	0	0	0	0	0	0	0	0	0	0	339	303	310	7
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	318	269	251	-18	0	0	0	0	0	0	0	0	0	0	0	0	318	269	251	-18
0035	641	1,111	638	-473	0	0	0	0	0	0	0	0	0	0	0	0	641	1,111	638	-473
0040	1,428	1,199	1,222	23	0	0	0	0	0	0	0	0	0	0	0	0	1,428	1,199	1,222	23
0041	249	904	592	-312	0	0	0	0	0	0	0	0	0	0	0	0	249	904	592	-312
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	653	211	437	226	0	0	0	0	0	0	0	0	0	0	0	0	653	211	437	226
Subtotal: NPS	4,283	4,813	4,232	-581	0	0	0	0	0	0	0	0	0	0	0	0	4,283	4,813	4,232	-581
Total 1000	5,427	6,048	5,571	-477	0	0	0	0	0	0	0	0	0	94	0	-94	5,427	6,142	5,571	-571

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	593	644	691	47	189	197	214	16	0	0	0	0	0	0	0	0	781	842	904	63
0014	127	149	136	-13	47	46	42	-4	0	0	0	0	0	0	0	0	173	195	178	-17
Subtotal: PS	719	793	827	33	235	243	256	13	0	0	0	0	0	0	0	0	955	1,037	1,083	46
Total 100F	719	793	827	33	235	243	256	13	0	0	0	0	0	0	0	0	955	1,037	1,083	46

1200 Personnel Labor & Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,975	2,148	1,564	-584	0	0	0	0	0	0	0	0	443	407	0	-407	2,419	2,555	1,564	-990
0012	24	0	114	114	0	0	0	0	0	0	0	0	0	51	0	-51	24	51	114	63
0013	30	0	19	19	0	0	0	0	0	0	0	0	9	0	0	0	39	0	19	19
0014	328	498	334	-164	0	0	0	0	0	0	0	0	95	106	0	-106	422	604	334	-270
Subtotal: PS	2,357	2,646	2,031	-615	0	0	0	0	0	0	0	0	547	564	0	-564	2,903	3,210	2,031	-1,179
0020	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0040	20	23	22	-1	0	0	0	0	0	0	0	0	7	17	0	-17	27	40	22	-17
0041	26	33	34	1	0	0	0	0	0	0	0	0	12	13	0	-13	38	46	34	-12
0070	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1	3	1	0	-1
Subtotal: NPS	47	58	56	-2	0	0	0	0	0	0	0	0	23	31	0	-31	70	89	56	-32

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 1200	2,404	2,704	2,087	-617	0	0	0	0	0	0	0	0	569	594	0	-594	2,974	3,299	2,087	-1,211

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,715	5,081	3,590	-1,491	0	0	0	0	0	0	0	0	2,266	2,259	15	-2,245	5,981	7,341	3,605	-3,736
0012	298	371	374	2	0	0	0	0	6	0	0	0	1,211	1,748	332	-1,417	1,515	2,120	705	-1,415
0013	39	18	62	44	0	0	0	0	0	0	0	0	104	0	0	0	143	18	62	44
0014	653	1,265	786	-479	0	0	0	0	1	0	0	0	604	930	68	-862	1,258	2,195	854	-1,340
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,707	6,736	4,812	-1,924	0	0	0	0	7	0	0	0	4,185	4,938	414	-4,523	8,900	11,673	5,226	-6,447
0020	0	9	0	-9	0	0	0	0	0	0	0	0	2	3	1	-2	2	12	1	-11
0040	34	44	22	-23	0	0	0	0	0	0	0	0	36	16	0	-16	70	60	22	-38
0041	11	14	15	0	0	0	0	0	0	0	0	0	27	59	5	-54	39	73	20	-53
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	127	1	-127	4	127	1	-127
Subtotal: NPS	46	68	36	-31	0	0	0	0	0	0	0	0	69	205	7	-198	114	272	43	-229
Total 2100	4,753	6,803	4,848	-1,955	0	0	0	0	7	0	0	0	4,254	5,142	421	-4,721	9,014	11,945	5,269	-6,676

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,288	1,219	1,310	91	0	0	0	0	0	0	0	0	317	453	0	-453	1,605	1,672	1,310	-362
0012	294	279	310	30	0	0	0	0	9	0	0	0	263	329	106	-224	567	609	415	-193
0013	15	0	21	21	0	0	0	0	0	0	0	0	8	0	0	0	23	0	21	21
0014	265	348	321	-27	0	0	0	0	1	0	0	0	122	181	21	-161	388	529	342	-187
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,863	1,846	1,961	115	0	0	0	0	10	0	0	0	710	963	126	-837	2,584	2,810	2,088	-722
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-3	0	4	0	-3
0040	0	0	0	0	0	0	0	0	0	0	0	0	17	40	0	-40	17	40	0	-40
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	10	4	-7	0	11	5	-7
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	17	54	6	-48	17	55	6	-48
Total 3100	1,863	1,847	1,962	115	0	0	0	0	10	0	0	0	727	1,017	132	-885	2,601	2,864	2,094	-770

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,728	3,823	4,058	235	7,221	8,027	8,300	273	0	0	0	0	0	0	0	0	10,949	11,851	12,359	508
0012	577	754	830	76	1,173	1,544	2,362	818	0	0	0	0	0	0	0	0	1,750	2,298	3,193	895
0013	17	18	33	15	32	35	41	6	0	0	0	0	0	0	0	0	49	53	74	21

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	1,017	1,062	965	-97	1,988	2,221	2,102	-119	0	0	0	0	0	0	0	0	3,005	3,283	3,067	-216
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,338	5,657	5,886	229	10,414	11,827	12,806	979	0	0	0	0	0	0	0	0	15,753	17,484	18,692	1,208
0020	23	44	44	0	40	84	84	0	0	0	0	0	0	0	0	0	64	128	128	0
0030	72	38	65	27	51	140	117	-23	0	0	0	0	0	0	0	0	124	178	182	4
0031	6	24	17	-7	11	55	33	-22	0	0	0	0	0	0	0	0	17	79	50	-29
0034	40	40	37	-3	77	77	72	-5	0	0	0	0	0	0	0	0	116	116	109	-8
0035	113	74	67	-7	219	219	130	-89	0	0	0	0	0	0	0	0	331	293	197	-96
0040	234	718	693	-25	454	900	874	-25	0	0	0	0	0	0	0	0	687	1,618	1,568	-50
0041	2,253	2,724	2,793	69	5,579	7,103	7,251	148	0	0	0	0	0	0	0	0	7,832	9,827	10,044	218
0050	356	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	856	1,475	1,475	0
0070	19	27	27	0	36	55	55	0	0	0	0	0	0	0	0	0	55	82	82	0
Subtotal: NPS	3,114	4,664	4,719	55	6,966	9,132	9,116	-16	0	0	0	0	0	0	0	0	10,081	13,796	13,834	38
Total 4000	8,453	10,321	10,605	283	17,381	20,959	21,922	963	0	0	0	0	0	0	0	0	25,833	31,280	32,526	1,246

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,541	5,804	5,079	-726	0	0	0	0	0	0	0	0	1,767	1,425	0	-1,425	7,308	7,229	5,079	-2,151
0012	378	489	187	-303	0	0	0	0	77	220	0	-220	219	643	0	-643	674	1,352	187	-1,165
0013	70	18	99	81	0	0	0	0	3	0	0	0	15	0	0	0	88	18	99	81
0014	1,159	1,460	1,047	-413	0	0	0	0	6	51	0	-51	376	480	0	-480	1,540	1,991	1,047	-944
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	7,148	7,772	6,411	-1,361	0	0	0	0	86	271	0	-271	2,377	2,547	0	-2,547	9,611	10,590	6,411	-4,179
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	4	0	-4	0	9	0	-9
0040	319	315	309	-6	0	0	0	0	0	0	0	0	11	8	0	-8	331	322	309	-14
0041	299	362	370	8	0	0	0	0	0	0	0	0	21	20	0	-20	320	382	370	-12
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6	6	6	0	-6
Subtotal: NPS	618	682	679	-3	0	0	0	0	0	0	0	0	38	38	0	-38	656	719	679	-41
Total 5100	7,766	8,453	7,090	-1,363	0	0	0	0	86	271	0	-271	2,415	2,585	0	-2,585	10,267	11,309	7,090	-4,219

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,412	7,381	4,983	-2,398	0	0	0	0	0	0	0	0	1,851	1,604	0	-1,604	9,263	8,985	4,983	-4,002
0012	689	864	300	-564	0	0	0	0	8	24	0	-24	1,156	1,617	202	-1,415	1,853	2,505	502	-2,004
0013	118	18	98	80	0	0	0	0	0	0	0	0	48	0	0	0	167	18	98	80
0014	1,496	1,913	1,051	-862	0	0	0	0	1	6	0	-6	553	747	40	-708	2,050	2,666	1,090	-1,575
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,716	10,176	6,432	-3,744	0	0	0	0	9	30	0	-30	3,608	3,968	242	-3,727	13,333	14,174	6,673	-7,501
0020	24	38	0	-38	0	0	0	0	0	0	0	0	7	0	2	1	32	38	2	-37

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	174	255	107	-148	0	0	0	0	0	0	0	0	24	22	2	-19	197	277	109	-167
0041	162	236	211	-25	0	0	0	0	0	0	0	0	31	32	4	-28	192	269	215	-53
0070	6	12	2	-10	0	0	0	0	0	0	0	0	13	68	1	-67	19	80	2	-77
Subtotal: NPS	366	541	320	-221	0	0	0	0	0	0	0	0	74	122	9	-114	440	664	329	-335
Total 5200	10,082	10,717	6,751	-3,966	0	0	0	0	9	30	0	-30	3,682	4,091	250	-3,840	13,773	14,838	7,002	-7,836

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,925	6,477	5,473	-1,003	0	0	0	0	0	0	0	0	1,274	1,270	304	-966	7,199	7,747	5,778	-1,969
0012	246	282	277	-6	0	0	0	0	26	49	0	-49	384	692	309	-383	657	1,023	586	-437
0013	114	18	98	80	0	0	0	0	1	0	0	0	10	0	0	0	126	18	98	80
0014	1,185	1,569	1,141	-428	0	0	0	0	2	11	0	-11	329	455	121	-334	1,516	2,036	1,262	-774
0015	3	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
Subtotal: PS	7,472	8,346	6,989	-1,358	0	0	0	0	30	60	0	-60	1,998	2,417	734	-1,683	9,500	10,824	7,723	-3,101
0020	0	3	0	-3	0	0	0	0	0	0	0	0	14	15	21	6	14	18	21	3
0040	14	40	31	-9	0	0	0	0	0	0	0	0	17	59	83	23	31	100	114	14
0041	1	4	4	0	0	0	0	0	0	0	0	0	14	19	4	-14	16	23	9	-14
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	276	18	-257	10	276	18	-257
Subtotal: NPS	15	48	36	-12	0	0	0	0	0	0	0	0	56	369	126	-243	71	417	162	-255
Total 6100	7,487	8,394	7,024	-1,370	0	0	0	0	30	60	0	-60	2,054	2,786	860	-1,926	9,571	11,240	7,885	-3,355

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,676	1,957	282	0	0	0	0	0	0	0	0	0	0	0	0	1,796	1,676	1,957	282
0012	73	24	82	58	0	0	0	0	18	24	0	-24	0	0	0	0	91	48	82	34
0013	50	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	50	0	32	32
0014	311	394	406	11	0	0	0	0	2	6	0	-6	0	0	0	0	313	400	406	6
Subtotal: PS	2,229	2,094	2,477	383	0	0	0	0	20	30	0	-30	0	0	0	0	2,249	2,124	2,477	353
0041	16	27	27	1	0	0	0	0	0	0	0	0	0	0	0	0	16	27	27	1
Subtotal: NPS	16	27	27	1	0	0	0	0	0	0	0	0	0	0	0	0	16	27	27	1
Total 7000	2,245	2,120	2,504	384	0	0	0	0	20	30	0	-30	0	0	0	0	2,266	2,150	2,504	354

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,028	4,084	4,526	442	0	0	0	0	0	0	0	0	451	387	403	16	4,479	4,471	4,929	458
0012	163	256	302	47	0	0	0	0	9	0	0	0	245	176	272	96	417	432	574	142
0013	56	18	84	66	0	0	0	0	0	0	0	0	8	0	0	0	64	18	84	66

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	892	1,007	958	-49	0	0	0	0	0	0	0	0	116	131	133	2	1,009	1,138	1,091	-47
Subtotal: PS	5,139	5,365	5,871	505	0	0	0	0	9	0	0	0	821	694	807	114	5,970	6,059	6,678	619
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	9	11	11	0	0	0	0	0	0	0	0	0	0	6	0	-6	9	17	11	-6
0041	4	6	6	0	0	0	0	0	0	0	0	0	0	4	0	-4	4	9	6	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
Subtotal: NPS	13	19	17	-2	0	0	0	0	0	0	0	0	0	12	0	-12	13	31	17	-14
Total 8100	5,153	5,384	5,887	504	0	0	0	0	9	0	0	0	821	706	807	101	5,983	6,090	6,695	605

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,613	1,802	1,777	-25	0	0	0	0	0	0	0	0	0	0	0	0	1,613	1,802	1,777	-25
0012	146	194	249	55	0	0	0	0	0	0	0	0	0	0	0	0	146	194	249	55
0013	23	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	23	0	10	10
0014	374	463	401	-62	0	0	0	0	0	0	0	0	0	0	0	0	374	463	401	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22
Total 9200	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,254	1,225	738	-487	0	0	0	0	-15	0	0	0	2,127	1,897	0	-1,897	3,365	3,122	738	-2,384
0012	342	195	384	188	0	0	0	0	216	0	340	340	261	437	0	-437	820	632	724	92
0013	16	18	10	-8	0	0	0	0	0	0	0	0	38	0	0	0	53	18	10	-8
0014	255	330	223	-107	0	0	0	0	17	0	67	67	423	541	0	-541	695	871	290	-581
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	1,867	1,768	1,354	-414	0	0	0	0	218	0	408	408	2,850	2,875	0	-2,875	4,935	4,643	1,762	-2,881
0020	6	6	0	-6	0	0	0	0	0	0	0	0	9	10	0	-10	14	16	0	-16
0040	10	12	25	13	0	0	0	0	0	0	0	0	14	4	0	-4	24	16	25	9
0041	0	0	0	0	0	0	0	0	0	0	0	0	17	22	0	-22	17	22	0	-22
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	7	103	0	-103	7	103	0	-103
Subtotal: NPS	15	19	25	6	0	0	0	0	0	0	0	0	47	139	0	-139	62	157	25	-132
Total 9300	1,882	1,787	1,379	-408	0	0	0	0	218	0	408	408	2,897	3,014	0	-3,014	4,997	4,800	1,787	-3,014
Total budget	60,391	67,831	58,973	-8,858	17,616	21,202	22,177	975	390	391	408	17	17,420	20,030	2,471	-17,559	95,816	109,454	84,029	-25,425

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	891	923	959	35	0	0	0	0	0	0	0	0	891	923	959	35
0012	79	79	160	81	0	0	0	0	0	0	0	0	79	79	160	81
0014	174	232	220	-12	0	0	0	0	0	0	0	0	174	232	220	-12
Subtotal: PS	1,144	1,235	1,339	104	0	0	0	0	0	0	0	0	1,144	1,235	1,339	104
0020	126	186	294	108	0	0	0	0	0	0	0	0	126	186	294	108
0030	530	606	464	-142	0	0	0	0	0	0	0	0	530	606	464	-142
0031	339	303	310	7	0	0	0	0	0	0	0	0	339	303	310	7
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	318	269	251	-18	0	0	0	0	0	0	0	0	318	269	251	-18
0035	641	1,111	638	-473	0	0	0	0	0	0	0	0	641	1,111	638	-473
0040	1,428	1,199	1,222	22	0	0	0	0	0	0	0	0	1,428	1,199	1,222	23
0041	249	904	592	-312	0	0	0	0	0	0	0	0	249	904	592	-312
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	653	211	437	226	0	0	0	0	0	0	0	0	653	211	437	226
Subtotal: NPS	4,283	4,813	4,232	-581	0	0	0	0	0	0	0	0	4,283	4,813	4,232	-581
Total 1000	5,427	6,048	5,571	-477	0	0	0	0	0	0	0	0	5,427	6,048	5,571	-477

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	593	644	691	47	0	0	0	0	0	0	0	0	593	644	691	47
0014	127	149	136	-13	0	0	0	0	0	0	0	0	127	149	136	-13
Subtotal: PS	719	793	827	33	0	0	0	0	0	0	0	0	719	793	827	33
Total 100F	719	793	827	33	0	0	0	0	0	0	0	0	719	793	827	33

1200 Personnel Labor & Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,975	2,148	1,564	-584	0	0	0	0	0	0	0	0	1,975	2,148	1,564	-584
0012	24	0	114	114	0	0	0	0	0	0	0	0	24	0	114	114
0013	30	0	19	19	0	0	0	0	0	0	0	0	30	0	19	19
0014	328	498	334	-164	0	0	0	0	0	0	0	0	328	498	334	-164
Subtotal: PS	2,357	2,646	2,031	-615	0	0	0	0	0	0	0	0	2,357	2,646	2,031	-615
0020	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0040	20	23	22	-1	0	0	0	0	0	0	0	0	20	23	22	-1
0041	26	33	34	1	0	0	0	0	0	0	0	0	26	33	34	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	47	58	56	-2	0	0	0	0	0	0	0	0	47	58	56	-2

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 1200	2,404	2,704	2,087	-617	0	0	0	0	0	0	0	0	2,404	2,704	2,087	-617

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,715	5,081	3,590	-1,491	0	0	0	0	0	0	0	0	3,715	5,081	3,590	-1,491
0012	298	371	374	2	0	0	0	0	0	0	0	0	298	371	374	2
0013	39	18	62	44	0	0	0	0	0	0	0	0	39	18	62	44
0014	653	1,265	786	-479	0	0	0	0	0	0	0	0	653	1,265	786	-479
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,707	6,736	4,812	-1,924	0	0	0	0	0	0	0	0	4,707	6,736	4,812	-1,924
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0040	34	44	22	-23	0	0	0	0	0	0	0	0	34	44	22	-23
0041	11	14	15	0	0	0	0	0	0	0	0	0	11	14	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	46	68	36	-31	0	0	0	0	0	0	0	0	46	68	36	-31
Total 2100	4,753	6,803	4,848	-1,955	0	0	0	0	0	0	0	0	4,753	6,803	4,848	-1,955

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,288	1,219	1,310	91	0	0	0	0	0	0	0	0	1,288	1,219	1,310	91
0012	294	279	310	30	0	0	0	0	0	0	0	0	294	279	310	30
0013	15	0	21	21	0	0	0	0	0	0	0	0	15	0	21	21
0014	265	348	321	-27	0	0	0	0	0	0	0	0	265	348	321	-27
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,863	1,846	1,961	115	0	0	0	0	0	0	0	0	1,863	1,846	1,961	115
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	1,863	1,847	1,962	115	0	0	0	0	0	0	0	0	1,863	1,847	1,962	115

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,685	3,806	4,039	234	0	0	0	0	43	18	19	1	3,728	3,823	4,058	235
0012	488	628	697	69	0	0	0	0	89	126	133	7	577	754	830	76
0013	17	18	33	15	0	0	0	0	0	0	0	0	17	18	33	15

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	979	1,029	935	-94	0	0	0	0	38	33	30	-3	1,017	1,062	965	-97
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,169	5,480	5,704	224	0	0	0	0	170	177	182	5	5,338	5,657	5,886	229
0020	23	44	44	0	0	0	0	0	0	0	0	0	23	44	44	0
0030	72	38	65	27	0	0	0	0	0	0	0	0	72	38	65	27
0031	6	24	17	-7	0	0	0	0	0	0	0	0	6	24	17	-7
0034	40	40	37	-3	0	0	0	0	0	0	0	0	40	40	37	-3
0035	113	74	67	-7	0	0	0	0	0	0	0	0	113	74	67	-7
0040	145	201	201	0	0	0	0	0	89	517	492	-25	234	718	693	-25
0041	1,947	2,028	2,073	45	0	0	0	0	306	696	721	25	2,253	2,724	2,793	69
0050	349	544	544	0	0	0	0	0	6	431	431	0	356	975	975	0
0070	12	14	14	0	0	0	0	0	7	13	13	0	19	27	27	0
Subtotal: NPS	2,707	3,007	3,062	55	0	0	0	0	407	1,657	1,657	0	3,114	4,664	4,719	55
Total 4000	7,876	8,487	8,766	279	0	0	0	0	577	1,834	1,839	5	8,453	10,321	10,605	283

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,541	5,804	5,079	-726	0	0	0	0	0	0	0	0	5,541	5,804	5,079	-726
0012	378	489	187	-303	0	0	0	0	0	0	0	0	378	489	187	-303
0013	70	18	99	81	0	0	0	0	0	0	0	0	70	18	99	81
0014	1,159	1,460	1,047	-413	0	0	0	0	0	0	0	0	1,159	1,460	1,047	-413
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	7,148	7,772	6,411	-1,361	0	0	0	0	0	0	0	0	7,148	7,772	6,411	-1,361
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	319	315	309	-6	0	0	0	0	0	0	0	0	319	315	309	-6
0041	299	362	370	8	0	0	0	0	0	0	0	0	299	362	370	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	618	682	679	-3	0	0	0	0	0	0	0	0	618	682	679	-3
Total 5100	7,766	8,453	7,090	-1,363	0	0	0	0	0	0	0	0	7,766	8,453	7,090	-1,363

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,412	7,381	4,983	-2,398	0	0	0	0	0	0	0	0	7,412	7,381	4,983	-2,398
0012	689	864	300	-564	0	0	0	0	0	0	0	0	689	864	300	-564
0013	118	18	98	80	0	0	0	0	0	0	0	0	118	18	98	80
0014	1,496	1,913	1,051	-862	0	0	0	0	0	0	0	0	1,496	1,913	1,051	-862
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,716	10,176	6,432	-3,744	0	0	0	0	0	0	0	0	9,716	10,176	6,432	-3,744
0020	24	38	0	-38	0	0	0	0	0	0	0	0	24	38	0	-38

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	174	255	107	-148	0	0	0	0	0	0	0	0	174	255	107	-148
0041	162	236	211	-25	0	0	0	0	0	0	0	0	162	236	211	-25
0070	6	12	2	-10	0	0	0	0	0	0	0	0	6	12	2	-10
Subtotal: NPS	366	541	320	-221	0	0	0	0	0	0	0	0	366	541	320	-221
Total 5200	10,082	10,717	6,751	-3,966	0	0	0	0	0	0	0	0	10,082	10,717	6,751	-3,966

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,925	6,477	5,473	-1,003	0	0	0	0	0	0	0	0	5,925	6,477	5,473	-1,003
0012	246	282	277	-6	0	0	0	0	0	0	0	0	246	282	277	-6
0013	114	18	98	80	0	0	0	0	0	0	0	0	114	18	98	80
0014	1,185	1,569	1,141	-428	0	0	0	0	0	0	0	0	1,185	1,569	1,141	-428
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	7,472	8,346	6,989	-1,358	0	0	0	0	0	0	0	0	7,472	8,346	6,989	-1,358
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	14	30	21	-9	0	0	0	0	0	10	10	0	14	40	31	-9
0041	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	15	38	26	-12	0	0	0	0	0	10	10	0	15	48	36	-12
Total 6100	7,487	8,384	7,014	-1,370	0	0	0	0	0	10	10	0	7,487	8,394	7,024	-1,370

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,676	1,957	282	0	0	0	0	0	0	0	0	1,796	1,676	1,957	282
0012	73	24	82	58	0	0	0	0	0	0	0	0	73	24	82	58
0013	50	0	32	32	0	0	0	0	0	0	0	0	50	0	32	32
0014	311	394	406	11	0	0	0	0	0	0	0	0	311	394	406	11
Subtotal: PS	2,229	2,094	2,477	383	0	0	0	0	0	0	0	0	2,229	2,094	2,477	383
0041	16	27	27	1	0	0	0	0	0	0	0	0	16	27	27	1
Subtotal: NPS	16	27	27	1	0	0	0	0	0	0	0	0	16	27	27	1
Total 7000	2,245	2,120	2,504	384	0	0	0	0	0	0	0	0	2,245	2,120	2,504	384

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,028	4,084	4,526	442	0	0	0	0	0	0	0	0	4,028	4,084	4,526	442
0012	163	256	302	47	0	0	0	0	0	0	0	0	163	256	302	47
0013	56	18	84	66	0	0	0	0	0	0	0	0	56	18	84	66

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	892	1,007	958	-49	0	0	0	0	0	0	0	0	892	1,007	958	-49
Subtotal: PS	5,139	5,365	5,871	505	0	0	0	0	0	0	0	0	5,139	5,365	5,871	505
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
0041	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	13	19	17	-2	0	0	0	0	0	0	0	0	13	19	17	-2
Total 8100	5,153	5,384	5,887	504	0	0	0	0	0	0	0	0	5,153	5,384	5,887	504

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,613	1,802	1,777	-25	0	0	0	0	0	0	0	0	1,613	1,802	1,777	-25
0012	146	194	249	55	0	0	0	0	0	0	0	0	146	194	249	55
0013	23	0	10	10	0	0	0	0	0	0	0	0	23	0	10	10
0014	374	463	401	-62	0	0	0	0	0	0	0	0	374	463	401	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22
Total 9200	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,254	1,225	738	-487	0	0	0	0	0	0	0	0	1,254	1,225	738	-487
0012	342	195	384	188	0	0	0	0	0	0	0	0	342	195	384	188
0013	16	18	10	-8	0	0	0	0	0	0	0	0	16	18	10	-8
0014	255	330	223	-107	0	0	0	0	0	0	0	0	255	330	223	-107
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,867	1,768	1,354	-414	0	0	0	0	0	0	0	0	1,867	1,768	1,354	-414
0020	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0040	10	12	25	13	0	0	0	0	0	0	0	0	10	12	25	13
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	15	19	25	6	0	0	0	0	0	0	0	0	15	19	25	6
Total 9300	1,882	1,787	1,379	-408	0	0	0	0	0	0	0	0	1,882	1,787	1,379	-408
Total budget	59,813	65,987	57,124	-8,862	0	0	0	0	577	1,844	1,849	5	60,391	67,831	58,973	-8,858

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39,757	42,288	36,707	-5,582	7,410	8,225	8,514	289	-15	0	0	0	10,497	9,702	721	-8,980	57,648	60,215	45,942	-14,273
0012	3,309	3,788	3,567	-221	1,173	1,544	2,362	818	370	317	340	23	3,741	5,769	1,220	-4,549	8,592	11,418	7,490	-3,928
0013	548	126	563	437	32	35	41	6	6	0	0	0	240	0	0	0	825	161	604	444
0014	8,235	10,691	7,989	-2,702	2,035	2,266	2,144	-122	29	74	67	-7	2,617	3,589	382	-3,207	12,916	16,620	10,582	-6,038
0015	7	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	10	0	0	0
Subtotal: PS	51,855	56,893	48,826	-8,067	10,649	12,070	13,062	992	390	391	408	17	17,097	19,060	2,323	-16,737	79,992	88,414	64,619	-23,796
0020	181	294	337	43	40	84	84	0	0	0	0	0	32	36	24	-12	253	415	446	31
0030	602	644	529	-115	51	140	117	-23	0	0	0	0	0	0	0	0	654	784	646	-138
0031	344	326	326	0	11	55	33	-22	0	0	0	0	0	0	0	0	355	381	359	-22
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	357	309	288	-21	77	77	72	-5	0	0	0	0	0	0	0	0	434	386	360	-26
0035	753	1,185	705	-480	219	219	130	-89	0	0	0	0	0	0	0	0	972	1,404	835	-569
0040	2,242	2,618	2,442	-176	454	900	874	-25	0	0	0	0	125	170	85	-85	2,821	3,689	3,401	-287
0041	3,021	4,311	4,053	-258	5,579	7,103	7,251	148	0	0	0	0	122	179	18	-161	8,722	11,593	11,321	-271
0050	356	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	856	1,475	1,475	0
0070	678	250	466	216	36	55	55	0	0	0	0	0	44	584	21	-563	758	889	542	-347
Subtotal: NPS	8,535	10,938	10,147	-791	6,966	9,132	9,116	-16	0	0	0	0	323	970	148	-822	15,825	21,039	19,410	-1,629
Total budget	60,391	67,831	58,973	-8,858	17,616	21,202	22,177	975	390	391	408	17	17,420	20,030	2,471	-17,559	95,816	109,454	84,029	-25,425

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	421	428	360	-68	102	117	117	0	0	0	0	0	88	86	7	-79	612	631	484	-147
0012	57	53	50	-3	31	28	39	11	8	6	6	0	57	65	13	-52	152	152	108	-44
Total FTEs	478	481	411	-71	133	145	156	11	8	6	6	0	145	151	20	-131	764	783	592	-191

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39,715	42,271	36,688	-5,583	0	0	0	0	43	18	19	1	39,757	42,288	36,707	-5,582
0012	3,219	3,662	3,434	-227	0	0	0	0	89	126	133	7	3,309	3,788	3,567	-221
0013	548	126	563	437	0	0	0	0	0	0	0	0	548	126	563	437
0014	8,197	10,657	7,959	-2,699	0	0	0	0	38	33	30	-3	8,235	10,691	7,989	-2,702
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	51,685	56,716	48,644	-8,072	0	0	0	0	170	177	182	5	51,855	56,893	48,826	-8,067
0020	181	294	337	43	0	0	0	0	0	0	0	0	181	294	337	43
0030	602	644	529	-115	0	0	0	0	0	0	0	0	602	644	529	-115
0031	344	326	326	0	0	0	0	0	0	0	0	0	344	326	326	0
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	357	309	288	-21	0	0	0	0	0	0	0	0	357	309	288	-21
0035	753	1,185	705	-480	0	0	0	0	0	0	0	0	753	1,185	705	-480
0040	2,153	2,091	1,940	-152	0	0	0	0	89	527	502	-25	2,242	2,618	2,442	-176
0041	2,715	3,615	3,332	-283	0	0	0	0	306	696	721	25	3,021	4,311	4,053	-258
0050	349	544	544	0	0	0	0	0	6	431	431	0	356	975	975	0
0070	671	237	453	216	0	0	0	0	7	13	13	0	678	250	466	216
Subtotal: NPS	8,128	9,271	8,480	-791	0	0	0	0	407	1,667	1,667	0	8,535	10,938	10,147	-791
Total budget	59,813	65,987	57,124	-8,862	0	0	0	0	577	1,844	1,849	5	60,391	67,831	58,973	-8,858

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	421	428	360	-68	0	0	0	0	1	0	0	0	421	428	360	-68
0012	55	51	48	-3	0	0	0	0	2	2	2	0	57	53	50	-3
Total FTEs	476	479	408	-71	0	0	0	0	3	3	3	0	478	481	411	-71

**FY 2016 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				
	07DCAV	CSSD STATE ACCESS AND VISITATION	\$100	0.00
	111501	CSSD BEHAVIORAL INTERVENTION	\$88	1.02
	91CSEF	CSSD	\$20,623	137.61
	INCENT	CSSD INCENTIVE GRANT	\$1,367	17.00
	INCENT	INCENT	\$0	0.00
Subtotal: Federal Grant Fund			\$22,177	155.63
Subtotal: Federal Resources			\$22,177	155.63
General Fund				
Local Fund				
	APPR		\$57,124	407.85
Subtotal: Local Fund			\$57,124	407.85
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	\$0	0.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$1,839	2.72
	0615	NUISANCE ABATEMENT	\$10	0.00
Subtotal: Special Purpose Revenue Funds			\$1,849	2.72
Subtotal: General Fund			\$58,973	410.57
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	\$296	3.00
	1394	INTRADISTRICT - DHCD	\$237	2.00
	1395	INTRADISTRICT - DOES	\$210	2.00
	1396	INTRADISTRICT - ZONING	\$166	1.00
	1406	INTRADISTRICT - ID DCRA	\$248	2.08
	1409	INTRA-DISTRICT DHS	\$60	0.40
	1410	INTRA-DISTRICT TRANSPORTATION	\$554	4.00

**FY 2016 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
	1413	INTRA-DISTRICT CFSA	\$452	3.65
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$40	0.45
	1477	INTRADISTRICT - WELFARE FRAUD	\$190	1.00
	1479	RPTAC LITIGATION	\$17	0.10
Subtotal: Intra-District Funds			\$2,471	19.68
Subtotal: Intra-District Funds			\$2,471	19.68
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$408	6.50
Subtotal: Private Donations			\$408	6.50
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$0	0.00
Subtotal: Private Grant Fund			\$0	0.00
Subtotal: Private Funds			\$408	6.50
Total: Office of the Attorney General for the District of Columbia			\$84,029	592.38