

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	349	417	437	20	437	0	437	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	454	444	454	10	454	0	454	0	0	0
AMP PROPERTY MGMT	1030	1,853	1,663	1,739	76	1,739	0	1,739	0	0	0
AMP IT	1040	2,480	3,046	2,937	-109	2,937	0	2,937	0	0	0
Subtotal: AGENCY MANAGEMENT		5,136	5,571	5,568	-3	5,568	0	5,568	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	156	163	170	7	170	0	170	0	0	0
ACCOUNTING OPERATIONS	120F	902	920	966	46	776	0	776	190	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,058	1,083	1,136	54	947	0	947	190	0	0
PERSONNEL LABOR AND EMPLOYMENT DIVISION	1200										
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,414	1,480	1,430	-49	1,430	0	1,430	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	294	0	0	0	0	0	0	0	0	0
HUMAN RIGHTS AGENCY COUNSEL	1203	230	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	1204	652	608	607	-1	607	0	607	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		2,589	2,087	2,038	-50	2,038	0	2,038	0	0	0
COMMERCIAL DIVISION	2100										
LAND USE	2101	650	695	728	33	551	0	551	0	0	177
PROCUREMENT	2103	577	894	843	-51	687	0	687	0	0	156
REAL ESTATE	2104	282	324	0	-324	0	0	0	0	0	0
PUBLIC WORKS	2108	492	0	0	0	0	0	0	0	0	0
CONTRACITNG AND PROCUREMENT	2110	686	0	0	0	0	0	0	0	0	0
TECHNOLOGY	2111	184	0	0	0	0	0	0	0	0	0
PARKS AND RECREATION	2112	234	0	0	0	0	0	0	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	0	0	277	277	277	0	277	0	0	0
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	301	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,206	1,038	1,280	241	1,137	0	1,137	0	0	143
LAND ACQUISITION AND BANKRUPTCY	2118	560	754	793	40	525	0	525	0	0	268
OFFICE OF DIVISION DEPUTY	2119	1,341	1,564	1,494	-70	1,494	0	1,494	0	0	0
Subtotal: COMMERCIAL DIVISION		6,514	5,269	5,415	146	4,671	0	4,671	0	0	744

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LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,510	1,709	1,787	78	1,647	0	1,647	0	0	140
RULEMAKING	3102	171	189	196	7	196	0	196	0	0	0
OFFICE OF DIVISION DEPUTY	3103	174	196	204	7	204	0	204	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		1,855	2,094	2,187	92	2,047	0	2,047	0	0	140
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	6,482	7,830	8,129	299	1,954	237	2,191	5,938	0	0
CSED ENFORCEMENT	4002	9,778	12,309	12,554	244	3,878	592	4,470	8,084	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,114	12,387	13,269	882	3,040	1,870	4,910	8,359	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		27,374	32,526	33,951	1,425	8,872	2,699	11,571	22,381	0	0
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	6,523	6,629	0	-6,629	0	0	0	0	0	0
EQUITY LITIGATION 11	5103	0	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	5109	191	0	0	0	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	5111	161	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	464	461	549	89	549	0	549	0	0	0
CHILD AND FAMILY SERVICES AGY COUNSEL	5114	796	0	0	0	0	0	0	0	0	0
CIVIL LITIGATION SECTION I	5115	0	0	1,357	1,357	1,357	0	1,357	0	0	0
CIVIL LITIGATION SECTION II	5116	0	0	2,081	2,081	2,081	0	2,081	0	0	0
CIVIL LITIGATION SECTION III	5117	0	0	2,089	2,089	2,089	0	2,089	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		8,135	7,090	6,076	-1,014	6,076	0	6,076	0	0	0
PUBLIC INTEREST DIVISION	5200										
EQUITY DIVISION	5201	2,014	2,348	2,462	114	2,462	0	2,462	0	0	0
CIVIL ENFORCEMENT	5202	1,592	2,174	2,046	-128	1,771	0	1,771	0	0	275
PUBLIC ADVOCACY	5203	1,701	2,277	0	-2,277	0	0	0	0	0	0
CONSUMER AND REG. AFFAIRS AGENCY COUNSEL	5204	825	0	0	0	0	0	0	0	0	0
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	378	0	0	0	0	0	0	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	417	0	0	0	0	0	0	0	0	0
DISABILITY SERVICES AGENCY COUNSEL	5208	0	0	0	0	0	0	0	0	0	0
OSSE AGENCY COUNSEL	5209	872	0	0	0	0	0	0	0	0	0

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DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	2,531	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	111	204	1,257	1,053	1,257	0	1,257	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	0	0	1,337	1,337	1,337	0	1,337	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		10,441	7,002	7,103	101	6,828	0	6,828	0	0	275
OFFICE OF CONSUMER PROTECTION	5300										
OFFICE OF CONSUMER PROTECTION	5301	0	0	1,268	1,268	1,268	0	1,268	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		0	0	1,268	1,268	1,268	0	1,268	0	0	0
PUBLIC SAFETY DIVISION	6100										
CRIMINAL SECTION	6101	2,431	2,569	2,580	11	1,670	0	1,670	0	0	910
JUVENILE SECTION	6102	3,622	3,608	3,256	-352	3,256	0	3,256	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	925	1,019	1,209	190	1,063	10	1,073	0	0	136
FIRE AND EMERGENCY MEDICAL	6107	174	0	0	0	0	0	0	0	0	0
POLICE ENFORCEMENT	6108	894	0	0	0	0	0	0	0	0	0
MEDICAL EXAMINER	6109	136	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	795	689	1,729	1,040	1,729	0	1,729	0	0	0
DOMESTIC VIOLENCE SECTION	6114	0	0	951	951	565	0	565	0	0	386
MENTAL HEALTH SECTION	6115	0	0	973	973	973	0	973	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		8,979	7,885	10,698	2,813	9,256	10	9,266	0	0	1,432
SOLICITOR GENERAL DIVISION	7000										
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,595	1,718	1,785	67	1,785	0	1,785	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	452	461	486	25	486	0	486	0	0	0
OFFICE OF DIVISION DEPUTY	7003	319	325	512	187	512	0	512	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		2,366	2,504	2,783	279	2,783	0	2,783	0	0	0
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	3,795	4,085	0	-4,085	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	886	900	0	-900	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	8104	519	634	819	185	739	0	739	0	0	80
MENTAL HEALTH	8105	828	1,076	0	-1,076	0	0	0	0	0	0
CHILD PROTECTION SECTION I	8106	0	0	955	955	863	0	863	0	0	92
CHILD PROTECTION SECTION II	8107	0	0	956	956	858	0	858	0	0	98

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CHILD PROTECTION SECTION III	8108	0	0	922	922	828	0	828	0	0	94
CHILD PROTECTION SECTION IV	8109	0	0	963	963	866	0	866	0	0	96
Subtotal: FAMILY SERVICES DIVISION		6,028	6,695	4,615	-2,080	4,153	0	4,153	0	0	461
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES AND OPERATIONS	9201	1,308	1,368	1,330	-38	1,330	0	1,330	0	0	0
INVESTIGATIONS	9202	979	1,068	1,099	31	1,099	0	1,099	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,287	2,437	2,429	-8	2,429	0	2,429	0	0	0
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	2,162	1,787	6,480	4,694	4,524	1,500	6,024	0	456	0
HUMAN SERVICES COUNSEL	9302	171	0	0	0	0	0	0	0	0	0
HEALTH COUNSEL	9303	640	0	0	0	0	0	0	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	3	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		2,977	1,787	6,480	4,694	4,524	1,500	6,024	0	456	0
Total: Office of the Attorney General for the District of Columbia		85,738	84,029	91,747	7,718	61,459	4,209	65,668	22,570	456	3,052

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	837	959	846	-113	0	0	0	0	0	0	0	0	0	0	0	0	837	959	846	-113
0012	164	160	200	40	0	0	0	0	0	0	0	0	0	0	0	0	164	160	200	40
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	176	220	215	-5	0	0	0	0	0	0	0	0	0	0	0	0	176	220	215	-5
Subtotal: PS	1,232	1,339	1,261	-78	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,339	1,261	-78
0020	188	294	294	0	0	0	0	0	0	0	0	0	0	0	0	0	188	294	294	0
0030	450	464	487	23	0	0	0	0	0	0	0	0	0	0	0	0	450	464	487	23
0031	332	310	315	6	0	0	0	0	0	0	0	0	0	0	0	0	332	310	315	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0034	269	251	342	91	0	0	0	0	0	0	0	0	0	0	0	0	269	251	342	91
0035	827	638	613	-25	0	0	0	0	0	0	0	0	0	0	0	0	827	638	613	-25
0040	1,064	1,222	1,212	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,064	1,222	1,212	-9
0041	335	592	606	14	0	0	0	0	0	0	0	0	0	0	0	0	335	592	606	14
0070	440	437	437	0	0	0	0	0	0	0	0	0	0	0	0	0	440	437	437	0
Subtotal: NPS	3,905	4,232	4,306	75	0	0	0	0	0	0	0	0	0	0	0	0	3,905	4,232	4,306	75
Total 1000	5,136	5,571	5,568	-3	0	0	0	0	0	0	0	0	0	0	0	0	5,136	5,571	5,568	-3

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	724	691	785	94	145	214	157	-57	0	0	0	0	0	0	0	0	869	904	942	38
0014	157	136	162	26	32	42	32	-10	0	0	0	0	0	0	0	0	189	178	194	16
Subtotal: PS	881	827	947	120	177	256	190	-66	0	0	0	0	0	0	0	0	1,058	1,083	1,136	54
Total 100F	881	827	947	120	177	256	190	-66	0	0	0	0	0	0	0	0	1,058	1,083	1,136	54

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,956	1,564	1,440	-124	0	0	0	0	0	0	0	0	0	0	0	0	1,956	1,564	1,440	-124
0012	141	114	187	73	0	0	0	0	0	0	0	0	0	0	0	0	141	114	187	73
0013	35	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	35	19	19	0
0014	426	334	335	1	0	0	0	0	0	0	0	0	0	0	0	0	426	334	335	1
Subtotal: PS	2,558	2,031	1,981	-51	0	0	0	0	0	0	0	0	0	0	0	0	2,558	2,031	1,981	-51
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	11	22	22	0
0041	19	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	19	34	35	1
Subtotal: NPS	31	56	57	1	0	0	0	0	0	0	0	0	0	0	0	0	31	56	57	1
Total 1200	2,589	2,087	2,038	-50	0	0	0	0	0	0	0	0	0	0	0	0	2,589	2,087	2,038	-50

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2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,049	3,590	3,468	-122	0	0	0	0	0	0	0	0	0	15	9	-6	5,049	3,605	3,477	-128
0012	267	374	323	-50	0	0	0	0	0	0	0	0	312	332	606	274	579	705	929	224
0013	37	62	62	0	0	0	0	0	0	0	0	0	6	0	0	0	42	62	62	0
0014	742	786	781	-5	0	0	0	0	0	0	0	0	69	68	127	58	811	854	908	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,095	4,812	4,634	-178	0	0	0	0	0	0	0	0	387	414	741	327	6,482	5,226	5,375	149
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	3	1	1	0
0040	20	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	20	22	22	0
0041	9	15	15	0	0	0	0	0	0	0	0	0	0	5	1	-4	9	20	16	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: NPS	32	36	37	0	0	0	0	0	0	0	0	0	0	7	3	-4	32	43	40	-4
Total 2100	6,127	4,848	4,671	-178	0	0	0	0	0	0	0	0	387	421	744	323	6,514	5,269	5,415	146

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,278	1,310	1,368	58	0	0	0	0	0	0	0	0	0	0	0	0	1,278	1,310	1,368	58
0012	292	310	311	1	0	0	0	0	0	0	0	0	0	106	113	7	292	415	424	8
0013	27	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	27	21	21	0
0014	258	321	347	26	0	0	0	0	0	0	0	0	0	21	23	2	258	342	370	28
Subtotal: PS	1,855	1,961	2,046	85	0	0	0	0	0	0	0	0	0	126	136	10	1,855	2,088	2,182	94
0020	0	0	0	0	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	1	1	0	0	1	1
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	4	2	-2	0	5	3	-2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	6	4	-2	0	6	4	-2
Total 3100	1,855	1,962	2,047	85	0	0	0	0	0	0	0	0	0	132	140	8	1,855	2,094	2,187	92

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,007	4,058	4,648	589	6,987	8,300	8,568	267	0	0	0	0	0	0	0	0	10,994	12,359	13,215	857
0012	680	830	847	17	1,708	2,362	2,159	-203	0	0	0	0	0	0	0	0	2,388	3,193	3,007	-186
0013	12	33	33	0	23	41	41	0	0	0	0	0	0	0	0	0	35	74	74	0
0014	1,066	965	1,136	171	2,117	2,102	2,210	108	0	0	0	0	0	0	0	0	3,183	3,067	3,346	279
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,765	5,886	6,664	777	10,837	12,806	12,978	172	0	0	0	0	0	0	0	0	16,602	18,692	19,642	950
0020	28	44	44	0	53	84	84	0	0	0	0	0	0	0	0	0	81	128	128	0
0030	70	65	58	-7	140	117	112	-4	0	0	0	0	0	0	0	0	210	182	170	-12
0031	17	17	17	0	1	33	33	1	0	0	0	0	0	0	0	0	18	50	50	1

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0034	40	37	37	0	77	72	72	0	0	0	0	0	0	0	0	0	116	109	109	0
0035	74	67	67	0	145	130	130	0	0	0	0	0	0	0	0	0	219	197	197	0
0040	509	693	703	9	333	874	888	14	0	0	0	0	0	0	0	0	841	1,568	1,591	23
0041	2,564	2,793	2,980	187	5,639	7,251	7,528	277	0	0	0	0	0	0	0	0	8,203	10,044	10,508	463
0050	491	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	991	1,475	1,475	0
0070	69	27	27	0	23	55	55	0	0	0	0	0	0	0	0	0	92	82	82	0
Subtotal: NPS	3,861	4,719	4,907	188	6,911	9,116	9,403	287	0	0	0	0	0	0	0	0	10,773	13,834	14,310	475
Total 4000	9,626	10,605	11,571	966	17,748	21,922	22,381	459	0	0	0	0	0	0	0	0	27,374	32,526	33,951	1,425

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,848	5,079	4,361	-718	0	0	0	0	0	0	0	0	0	0	0	0	5,848	5,079	4,361	-718
0012	288	187	172	-15	0	0	0	0	0	0	0	0	0	0	0	0	288	187	172	-15
0013	64	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	64	99	99	0
0014	1,211	1,047	934	-113	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,047	934	-113
Subtotal: PS	7,411	6,411	5,565	-846	0	0	0	0	0	0	0	0	0	0	0	0	7,411	6,411	5,565	-846
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	313	309	232	-77	0	0	0	0	0	0	0	0	112	0	0	0	426	309	232	-77
0041	292	370	279	-91	0	0	0	0	0	0	0	0	5	0	0	0	298	370	279	-91
Subtotal: NPS	605	679	511	-168	0	0	0	0	0	0	0	0	118	0	0	0	723	679	511	-168
Total 5100	8,017	7,090	6,076	-1,014	0	0	0	0	0	0	0	0	118	0	0	0	8,135	7,090	6,076	-1,014

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,034	4,983	4,954	-29	0	0	0	0	0	0	0	0	0	0	0	0	8,034	4,983	4,954	-29
0012	753	300	244	-57	0	0	0	0	0	0	0	0	0	202	220	19	753	502	464	-38
0013	75	98	89	-9	0	0	0	0	0	0	0	0	0	0	0	0	75	98	89	-9
0014	1,284	1,051	1,070	20	0	0	0	0	0	0	0	0	0	40	45	6	1,284	1,090	1,116	25
Subtotal: PS	10,146	6,432	6,357	-75	0	0	0	0	0	0	0	0	0	242	266	24	10,146	6,673	6,622	-51
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	10	2	2	0
0040	150	107	183	77	0	0	0	0	0	0	0	0	0	2	2	0	150	109	186	77
0041	135	211	286	75	0	0	0	0	0	0	0	0	0	4	4	0	135	215	291	75
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	0
Subtotal: NPS	294	320	472	152	0	0	0	0	0	0	0	0	0	9	9	0	294	329	480	152
Total 5200	10,441	6,751	6,828	77	0	0	0	0	0	0	0	0	0	250	275	24	10,441	7,002	7,103	101

5300 Office Of Consumer Protection

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2017 Proposed Budget
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(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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,020	1,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,020	1,020
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0014	0	0	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	210
Subtotal: PS	0	0	1,239	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	1,239
0041	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Total 5300	0	0	1,268	1,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,268

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,941	5,473	7,014	1,540	0	0	0	0	0	0	0	0	223	304	421	116	6,164	5,778	7,435	1,657
0012	366	277	555	278	0	0	0	0	0	0	0	0	353	309	699	390	720	586	1,254	669
0013	140	98	98	0	0	0	0	0	0	0	0	0	16	0	0	0	156	98	98	0
0014	1,683	1,141	1,562	421	0	0	0	0	0	0	0	0	178	121	231	110	1,860	1,262	1,793	531
0015	57	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	66	0	0	0
Subtotal: PS	8,187	6,989	9,229	2,240	0	0	0	0	0	0	0	0	779	734	1,351	617	8,966	7,723	10,580	2,857
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	21	4	-17	0	21	5	-16
0040	12	31	31	0	0	0	0	0	0	0	0	0	1	83	48	-35	13	114	79	-35
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	12	7	0	9	16	7
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18	0
Subtotal: NPS	12	36	37	1	0	0	0	0	0	0	0	0	1	126	82	-45	13	162	118	-44
Total 6100	8,199	7,024	9,266	2,241	0	0	0	0	0	0	0	0	779	860	1,432	572	8,979	7,885	10,698	2,813

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,906	1,957	2,173	216	0	0	0	0	0	0	0	0	0	0	0	0	1,906	1,957	2,173	216
0012	80	82	84	2	0	0	0	0	0	0	0	0	0	0	0	0	80	82	84	2
0013	31	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	31	32	32	0
0014	328	406	465	60	0	0	0	0	0	0	0	0	0	0	0	0	328	406	465	60
Subtotal: PS	2,345	2,477	2,755	278	0	0	0	0	0	0	0	0	0	0	0	0	2,345	2,477	2,755	278
0041	21	27	28	1	0	0	0	0	0	0	0	0	0	0	0	0	21	27	28	1
Subtotal: NPS	21	27	28	1	0	0	0	0	0	0	0	0	0	0	0	0	21	27	28	1
Total 7000	2,366	2,504	2,783	279	0	0	0	0	0	0	0	0	0	0	0	0	2,366	2,504	2,783	279

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,839	4,526	3,304	-1,223	0	0	0	0	0	0	0	0	469	403	376	-27	4,308	4,929	3,680	-1,250

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	343	302	58	-244	0	0	0	0	0	0	0	0	220	272	6	-265	563	574	65	-510
0013	51	84	84	0	0	0	0	0	0	0	0	0	9	0	0	0	60	84	84	0
0014	927	958	692	-266	0	0	0	0	0	0	0	0	152	133	79	-54	1,079	1,091	771	-320
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	5,165	5,871	4,138	-1,733	0	0	0	0	0	0	0	0	850	807	461	-346	6,015	6,678	4,599	-2,079
0040	8	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	11	10	-1
0041	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: NPS	13	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	17	16	-1
Total 8100	5,178	5,887	4,153	-1,734	0	0	0	0	0	0	0	0	850	807	461	-346	6,028	6,695	4,615	-2,080

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,636	1,777	1,782	5	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,777	1,782	5
0012	224	249	224	-25	0	0	0	0	0	0	0	0	0	0	0	0	224	249	224	-25
0013	25	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	25	10	10	0
0014	403	401	413	12	0	0	0	0	0	0	0	0	0	0	0	0	403	401	413	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8
Total 9200	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,357	738	1,482	744	0	0	0	0	0	0	0	0	-61	0	0	0	1,296	738	1,482	744
0012	897	384	574	190	0	0	0	0	307	340	378	38	56	0	0	0	1,261	724	952	228
0013	61	10	2,019	2,009	0	0	0	0	7	0	0	0	0	0	0	0	68	10	2,019	2,009
0014	300	223	423	201	0	0	0	0	27	67	78	11	4	0	0	0	331	290	501	211
0015	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,616	1,354	4,498	3,144	0	0	0	0	343	408	456	49	0	0	0	0	2,958	1,762	4,954	3,192
0020	6	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	6	0	50	50
0040	12	25	676	651	0	0	0	0	0	0	0	0	0	0	0	0	12	25	676	651
0041	0	0	650	650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	650	650
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: NPS	19	25	1,526	1,501	0	0	0	0	0	0	0	0	0	0	0	0	19	25	1,526	1,501
Total 9300	2,634	1,379	6,024	4,645	0	0	0	0	343	408	456	49	0	0	0	0	2,977	1,787	6,480	4,694
Total budget	65,336	58,973	65,668	6,695	17,925	22,177	22,570	393	343	408	456	49	2,134	2,471	3,052	581	85,738	84,029	91,747	7,718

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**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	837	959	846	-113	0	0	0	0	0	0	0	0	837	959	846	-113
0012	164	160	200	40	0	0	0	0	0	0	0	0	164	160	200	40
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	176	220	215	-5	0	0	0	0	0	0	0	0	176	220	215	-5
Subtotal: PS	1,232	1,339	1,261	-78	0	0	0	0	0	0	0	0	1,232	1,339	1,261	-78
0020	188	294	294	0	0	0	0	0	0	0	0	0	188	294	294	0
0030	450	464	487	23	0	0	0	0	0	0	0	0	450	464	487	23
0031	332	310	315	6	0	0	0	0	0	0	0	0	332	310	315	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0034	269	251	342	91	0	0	0	0	0	0	0	0	269	251	342	91
0035	827	638	613	-25	0	0	0	0	0	0	0	0	827	638	613	-25
0040	1,064	1,222	1,212	-9	0	0	0	0	0	0	0	0	1,064	1,222	1,212	-9
0041	335	592	606	14	0	0	0	0	0	0	0	0	335	592	606	14
0070	440	437	437	0	0	0	0	0	0	0	0	0	440	437	437	0
Subtotal: NPS	3,905	4,232	4,306	75	0	0	0	0	0	0	0	0	3,905	4,232	4,306	75
Total 1000	5,136	5,571	5,568	-3	0	0	0	0	0	0	0	0	5,136	5,571	5,568	-3

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	724	691	785	94	0	0	0	0	0	0	0	0	724	691	785	94
0014	157	136	162	26	0	0	0	0	0	0	0	0	157	136	162	26
Subtotal: PS	881	827	947	120	0	0	0	0	0	0	0	0	881	827	947	120
Total 100F	881	827	947	120	0	0	0	0	0	0	0	0	881	827	947	120

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,956	1,564	1,440	-124	0	0	0	0	0	0	0	0	1,956	1,564	1,440	-124
0012	141	114	187	73	0	0	0	0	0	0	0	0	141	114	187	73
0013	35	19	19	0	0	0	0	0	0	0	0	0	35	19	19	0
0014	426	334	335	1	0	0	0	0	0	0	0	0	426	334	335	1
Subtotal: PS	2,558	2,031	1,981	-51	0	0	0	0	0	0	0	0	2,558	2,031	1,981	-51
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	22	22	0	0	0	0	0	0	0	0	0	11	22	22	0
0041	19	34	35	1	0	0	0	0	0	0	0	0	19	34	35	1
Subtotal: NPS	31	56	57	1	0	0	0	0	0	0	0	0	31	56	57	1
Total 1200	2,589	2,087	2,038	-50	0	0	0	0	0	0	0	0	2,589	2,087	2,038	-50

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**Program Summary by
Comptroller Source Group**

**Schedule
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2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,049	3,590	3,468	-122	0	0	0	0	0	0	0	0	5,049	3,590	3,468	-122
0012	267	374	323	-50	0	0	0	0	0	0	0	0	267	374	323	-50
0013	37	62	62	0	0	0	0	0	0	0	0	0	37	62	62	0
0014	742	786	781	-5	0	0	0	0	0	0	0	0	742	786	781	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,095	4,812	4,634	-178	0	0	0	0	0	0	0	0	6,095	4,812	4,634	-178
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	20	22	22	0	0	0	0	0	0	0	0	0	20	22	22	0
0041	9	15	15	0	0	0	0	0	0	0	0	0	9	15	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	32	36	37	0	0	0	0	0	0	0	0	0	32	36	37	0
Total 2100	6,127	4,848	4,671	-178	0	0	0	0	0	0	0	0	6,127	4,848	4,671	-178

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,278	1,310	1,368	58	0	0	0	0	0	0	0	0	1,278	1,310	1,368	58
0012	292	310	311	1	0	0	0	0	0	0	0	0	292	310	311	1
0013	27	21	21	0	0	0	0	0	0	0	0	0	27	21	21	0
0014	258	321	347	26	0	0	0	0	0	0	0	0	258	321	347	26
Subtotal: PS	1,855	1,961	2,046	85	0	0	0	0	0	0	0	0	1,855	1,961	2,046	85
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	1,855	1,962	2,047	85	0	0	0	0	0	0	0	0	1,855	1,962	2,047	85

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,990	4,039	4,018	-22	0	0	0	0	17	19	630	611	4,007	4,058	4,648	589
0012	581	697	728	31	0	0	0	0	99	133	119	-14	680	830	847	17
0013	11	33	33	0	0	0	0	0	1	0	0	0	12	33	33	0
0014	1,030	935	982	47	0	0	0	0	36	30	154	124	1,066	965	1,136	171
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,612	5,704	5,761	56	0	0	0	0	153	182	903	721	5,765	5,886	6,664	777
0020	28	44	44	0	0	0	0	0	0	0	0	0	28	44	44	0
0030	70	65	58	-7	0	0	0	0	0	0	0	0	70	65	58	-7
0031	2	17	17	0	0	0	0	0	15	0	0	0	17	17	17	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0034	40	37	37	0	0	0	0	0	0	0	0	0	40	37	37	0
0035	74	67	67	0	0	0	0	0	0	0	0	0	74	67	67	0
0040	91	201	211	9	0	0	0	0	417	492	492	0	509	693	703	9
0041	2,009	2,073	2,120	48	0	0	0	0	554	721	859	139	2,564	2,793	2,980	187
0050	332	544	544	0	0	0	0	0	158	431	431	0	491	975	975	0
0070	69	14	14	0	0	0	0	0	0	13	13	0	69	27	27	0
Subtotal: NPS	2,716	3,062	3,111	50	0	0	0	0	1,145	1,657	1,796	139	3,861	4,719	4,907	188
Total 4000	8,328	8,766	8,872	106	0	0	0	0	1,298	1,839	2,699	860	9,626	10,605	11,571	966

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,848	5,079	4,361	-718	0	0	0	0	0	0	0	0	5,848	5,079	4,361	-718
0012	288	187	172	-15	0	0	0	0	0	0	0	0	288	187	172	-15
0013	64	99	99	0	0	0	0	0	0	0	0	0	64	99	99	0
0014	1,211	1,047	934	-113	0	0	0	0	0	0	0	0	1,211	1,047	934	-113
Subtotal: PS	7,411	6,411	5,565	-846	0	0	0	0	0	0	0	0	7,411	6,411	5,565	-846
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	313	309	232	-77	0	0	0	0	0	0	0	0	313	309	232	-77
0041	292	370	279	-91	0	0	0	0	0	0	0	0	292	370	279	-91
Subtotal: NPS	605	679	511	-168	0	0	0	0	0	0	0	0	605	679	511	-168
Total 5100	8,017	7,090	6,076	-1,014	0	0	0	0	0	0	0	0	8,017	7,090	6,076	-1,014

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,034	4,983	4,954	-29	0	0	0	0	0	0	0	0	8,034	4,983	4,954	-29
0012	753	300	244	-57	0	0	0	0	0	0	0	0	753	300	244	-57
0013	75	98	89	-9	0	0	0	0	0	0	0	0	75	98	89	-9
0014	1,284	1,051	1,070	20	0	0	0	0	0	0	0	0	1,284	1,051	1,070	20
Subtotal: PS	10,146	6,432	6,357	-75	0	0	0	0	0	0	0	0	10,146	6,432	6,357	-75
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	150	107	183	77	0	0	0	0	0	0	0	0	150	107	183	77
0041	135	211	286	75	0	0	0	0	0	0	0	0	135	211	286	75
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	294	320	472	152	0	0	0	0	0	0	0	0	294	320	472	152
Total 5200	10,441	6,751	6,828	77	0	0	0	0	0	0	0	0	10,441	6,751	6,828	77

5300 Office Of Consumer Protection

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	1,020	1,020	0	0	0	0	0	0	0	0	0	0	1,020	1,020
0013	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0014	0	0	210	210	0	0	0	0	0	0	0	0	0	0	210	210
Subtotal: PS	0	0	1,239	1,239	0	0	0	0	0	0	0	0	0	0	1,239	1,239
0041	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Total 5300	0	0	1,268	1,268	0	0	0	0	0	0	0	0	0	0	1,268	1,268

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,941	5,473	7,014	1,540	0	0	0	0	0	0	0	0	5,941	5,473	7,014	1,540
0012	366	277	555	278	0	0	0	0	0	0	0	0	366	277	555	278
0013	140	98	98	0	0	0	0	0	0	0	0	0	140	98	98	0
0014	1,683	1,141	1,562	421	0	0	0	0	0	0	0	0	1,683	1,141	1,562	421
0015	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	8,187	6,989	9,229	2,240	0	0	0	0	0	0	0	0	8,187	6,989	9,229	2,240
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	12	21	21	0	0	0	0	0	0	10	10	0	12	31	31	0
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	12	26	27	1	0	0	0	0	0	10	10	0	12	36	37	1
Total 6100	8,199	7,014	9,256	2,241	0	0	0	0	0	10	10	0	8,199	7,024	9,266	2,241

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,906	1,957	2,173	216	0	0	0	0	0	0	0	0	1,906	1,957	2,173	216
0012	80	82	84	2	0	0	0	0	0	0	0	0	80	82	84	2
0013	31	32	32	0	0	0	0	0	0	0	0	0	31	32	32	0
0014	328	406	465	60	0	0	0	0	0	0	0	0	328	406	465	60
Subtotal: PS	2,345	2,477	2,755	278	0	0	0	0	0	0	0	0	2,345	2,477	2,755	278
0041	21	27	28	1	0	0	0	0	0	0	0	0	21	27	28	1
Subtotal: NPS	21	27	28	1	0	0	0	0	0	0	0	0	21	27	28	1
Total 7000	2,366	2,504	2,783	279	0	0	0	0	0	0	0	0	2,366	2,504	2,783	279

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,839	4,526	3,304	-1,223	0	0	0	0	0	0	0	0	3,839	4,526	3,304	-1,223

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	343	302	58	-244	0	0	0	0	0	0	0	0	343	302	58	-244
0013	51	84	84	0	0	0	0	0	0	0	0	0	51	84	84	0
0014	927	958	692	-266	0	0	0	0	0	0	0	0	927	958	692	-266
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	5,165	5,871	4,138	-1,733	0	0	0	0	0	0	0	0	5,165	5,871	4,138	-1,733
0040	8	11	10	-1	0	0	0	0	0	0	0	0	8	11	10	-1
0041	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: NPS	13	17	16	-1	0	0	0	0	0	0	0	0	13	17	16	-1
Total 8100	5,178	5,887	4,153	-1,734	0	0	0	0	0	0	0	0	5,178	5,887	4,153	-1,734

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,636	1,777	1,782	5	0	0	0	0	0	0	0	0	1,636	1,777	1,782	5
0012	224	249	224	-25	0	0	0	0	0	0	0	0	224	249	224	-25
0013	25	10	10	0	0	0	0	0	0	0	0	0	25	10	10	0
0014	403	401	413	12	0	0	0	0	0	0	0	0	403	401	413	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8
Total 9200	2,287	2,437	2,429	-8	0	0	0	0	0	0	0	0	2,287	2,437	2,429	-8

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,357	738	1,482	744	0	0	0	0	0	0	0	0	1,357	738	1,482	744
0012	897	384	574	190	0	0	0	0	0	0	0	0	897	384	574	190
0013	61	10	2,019	2,009	0	0	0	0	0	0	0	0	61	10	2,019	2,009
0014	300	223	423	201	0	0	0	0	0	0	0	0	300	223	423	201
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,616	1,354	4,498	3,144	0	0	0	0	0	0	0	0	2,616	1,354	4,498	3,144
0020	6	0	0	0	0	0	0	0	0	0	50	50	6	0	50	50
0040	12	25	26	1	0	0	0	0	0	0	650	650	12	25	676	651
0041	0	0	0	0	0	0	0	0	0	0	650	650	0	0	650	650
0070	0	0	0	0	0	0	0	0	0	0	150	150	0	0	150	150
Subtotal: NPS	19	25	26	1	0	0	0	0	0	0	1,500	1,500	19	25	1,526	1,501
Total 9300	2,634	1,379	4,524	3,145	0	0	0	0	0	0	1,500	1,500	2,634	1,379	6,024	4,645
Total budget	64,038	57,124	61,459	4,335	0	0	0	0	1,298	1,849	4,209	2,360	65,336	58,973	65,668	6,695

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	42,413	36,707	38,643	1,937	7,132	8,514	8,725	211	0	0	0	0	631	721	806	84	50,176	45,942	48,174	2,231
0012	4,496	3,567	3,778	211	1,708	2,362	2,159	-203	307	340	378	38	942	1,220	1,645	425	7,453	7,490	7,961	471
0013	612	563	2,572	2,009	23	41	41	0	7	0	0	0	31	0	0	0	672	604	2,613	2,009
0014	8,959	7,989	8,748	759	2,149	2,144	2,242	98	27	67	78	11	403	382	505	122	11,539	10,582	11,573	991
0015	63	0	0	0	1	0	0	0	1	0	0	0	9	0	0	0	75	0	0	0
Subtotal: PS	56,543	48,826	53,742	4,915	11,014	13,062	13,168	106	343	408	456	49	2,015	2,323	2,955	632	69,915	64,619	70,321	5,702
0020	236	337	389	51	53	84	84	0	0	0	0	0	0	24	7	-17	289	446	480	34
0030	520	529	545	15	140	117	112	-4	0	0	0	0	0	0	0	0	660	646	657	11
0031	349	326	332	6	1	33	33	1	0	0	0	0	0	0	0	0	350	359	365	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0034	309	288	379	91	77	72	72	0	0	0	0	0	0	0	0	0	386	360	451	91
0035	902	705	680	-25	145	130	130	0	0	0	0	0	0	0	0	0	1,046	835	811	-25
0040	2,099	2,442	3,092	650	333	874	888	14	0	0	0	0	113	85	51	-34	2,545	3,401	4,031	629
0041	3,379	4,053	4,918	865	5,639	7,251	7,528	277	0	0	0	0	5	18	19	1	9,024	11,321	12,465	1,144
0050	491	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	991	1,475	1,475	0
0070	509	466	616	150	23	55	55	0	0	0	0	0	0	21	20	-1	532	542	691	149
Subtotal: NPS	8,793	10,147	11,926	1,780	6,911	9,116	9,403	287	0	0	0	0	119	148	97	-51	15,823	19,410	21,426	2,016
Total budget	65,336	58,973	65,668	6,695	17,925	22,177	22,570	393	343	408	456	49	2,134	2,471	3,052	581	85,738	84,029	91,747	7,718

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	53	50	49	-1	29	39	34	-4	6	6	7	0	64	13	16	3	152	108	106	-2
0011	431	360	363	3	117	117	117	0	0	0	0	0	84	7	7	0	632	484	488	3
Total FTEs	484	411	412	2	146	156	152	-4	6	6	7	0	149	20	22	3	784	592	594	1

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CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	42,396	36,688	38,014	1,325	0	0	0	0	17	19	630	611	42,413	36,707	38,643	1,937
0012	4,397	3,434	3,659	225	0	0	0	0	99	133	119	-14	4,496	3,567	3,778	211
0013	611	563	2,572	2,009	0	0	0	0	1	0	0	0	612	563	2,572	2,009
0014	8,924	7,959	8,594	635	0	0	0	0	36	30	154	124	8,959	7,989	8,748	759
0015	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
Subtotal: PS	56,390	48,644	52,839	4,194	0	0	0	0	153	182	903	721	56,543	48,826	53,742	4,915
0020	236	337	339	1	0	0	0	0	0	0	50	50	236	337	389	51
0030	520	529	545	15	0	0	0	0	0	0	0	0	520	529	545	15
0031	334	326	332	6	0	0	0	0	15	0	0	0	349	326	332	6
0033	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0034	309	288	379	91	0	0	0	0	0	0	0	0	309	288	379	91
0035	902	705	680	-25	0	0	0	0	0	0	0	0	902	705	680	-25
0040	1,682	1,940	1,940	0	0	0	0	0	417	502	1,152	650	2,099	2,442	3,092	650
0041	2,825	3,332	3,409	77	0	0	0	0	554	721	1,509	789	3,379	4,053	4,918	865
0050	332	544	544	0	0	0	0	0	158	431	431	0	491	975	975	0
0070	509	453	453	0	0	0	0	0	0	13	163	150	509	466	616	150
Subtotal: NPS	7,648	8,480	8,621	141	0	0	0	0	1,145	1,667	3,306	1,639	8,793	10,147	11,926	1,780
Total budget	64,038	57,124	61,459	4,335	0	0	0	0	1,298	1,849	4,209	2,360	65,336	58,973	65,668	6,695

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	51	48	47	-1	0	0	0	0	2	2	2	0	53	50	49	-1
0011	431	360	359	-1	0	0	0	0	0	0	5	4	431	360	363	3
Total FTEs	482	408	406	-2	0	0	0	0	2	3	7	4	484	411	412	2

**FY 2017 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
General Fund				
Local Fund				
	APPR		\$61,459	405.59
Subtotal: Local Fund			\$61,459	405.59
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$2,699	6.72
	0615	NUISANCE ABATEMENT	\$10	0.00
	0616	LITIGATION SUPPORT FUND	\$1,500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$4,209	6.72
Subtotal: General Fund			\$65,668	412.31
Federal Resources				
Federal Grant Fund				
	07DCAV	STATE ACCESS AND VISITATION	\$100	0.00
	111501	CSSD BEHAVIORAL INTERVENTION PROJECT	\$54	0.68
	91CSEF	CSSD	\$21,018	134.08
	INCENT	INCENTIVE GRANT	\$1,398	17.00
Subtotal: Federal Grant Fund			\$22,570	151.76
Subtotal: Federal Resources			\$22,570	151.76
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$456	7.00
Subtotal: Private Donations			\$456	7.00
Subtotal: Private Funds			\$456	7.00
Intra-District Funds				
Operating Intra-District Funds				
	1391	INTRADISTRICT - VAWA	\$325	3.00
	1394	INTRADISTRICT - DHCD	\$257	2.00
	1395	INTRADISTRICT - DOES	\$228	2.00
	1396	INTRADISTRICT - ZONING	\$177	1.00

**FY 2017 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
	1406	INTRADISTRICT - ID DCRA	\$276	2.06
	1407	INTRA-DISTRICT TAX & REVENUE	\$288	2.00
	1409	INTRA-DISTRICT DHS	\$60	0.39
	1410	INTRA-DISTRICT TRANSPORTATION	\$729	5.00
	1413	INTRA-DISTRICT CFSA	\$461	3.52
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$47	0.45
	1477	INTRADISTRICT - WELFARE FRAUD	\$191	1.00
	1479	RPTAC LITIGATION	\$11	0.06
Subtotal: Operating Intra-District Funds			\$3,052	22.48
Subtotal: Intra-District Funds			\$3,052	22.48
Total: Office of the Attorney General for the District of Columbia			\$91,747	593.55