

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AMP PERSONNEL	1010	434	447	581	1,187	605	1,187	0	1,187	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	518	467	570	580	11	580	0	580	0	0	0
AMP PROPERTY MGMT	1030	1,713	2,090	1,882	2,216	335	2,216	0	2,216	0	0	0
AMP IT	1040	2,728	2,617	2,975	3,289	313	3,289	0	3,289	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>5,393</b>	<b>5,622</b>	<b>6,008</b>	<b>7,272</b>	<b>1,264</b>	<b>7,272</b>	<b>0</b>	<b>7,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	165	170	174	180	7	180	0	180	0	0	0
ACCOUNTING OPERATIONS	120F	867	994	972	1,009	37	810	0	810	199	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,031</b>	<b>1,164</b>	<b>1,146</b>	<b>1,189</b>	<b>44</b>	<b>990</b>	<b>0</b>	<b>990</b>	<b>199</b>	<b>0</b>	<b>0</b>
<b>PERSONNEL LABOR AND EMPLOYMENT DIVISION</b>	<b>1200</b>											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,469	1,515	1,393	1,594	201	1,594	0	1,594	0	0	0
OFFICE OF DIVISION DEPUTY	1204	427	617	623	180	-443	180	0	180	0	0	0
<b>Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION</b>		<b>1,896</b>	<b>2,132</b>	<b>2,016</b>	<b>1,773</b>	<b>-242</b>	<b>1,773</b>	<b>0</b>	<b>1,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMERCIAL DIVISION</b>	<b>2100</b>											
LAND USE	2101	682	751	750	908	158	575	0	575	0	0	333
PROCUREMENT	2103	748	844	872	2,236	1,364	1,856	0	1,856	0	0	380
REAL ESTATE	2104	184	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION	2106	142	0	0	0	0	0	0	0	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	0	113	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,445	1,532	1,401	1,984	583	1,825	0	1,825	0	0	159
LAND ACQUISITION AND BANKRUPTCY	2118	742	932	800	620	-180	607	0	607	0	0	13
OFFICE OF DIVISION DEPUTY	2119	1,177	1,520	1,842	529	-1,313	529	0	529	0	0	0
<b>Subtotal: COMMERCIAL DIVISION</b>		<b>5,119</b>	<b>5,691</b>	<b>5,664</b>	<b>6,277</b>	<b>613</b>	<b>5,391</b>	<b>0</b>	<b>5,391</b>	<b>0</b>	<b>0</b>	<b>886</b>
<b>LEGAL COUNSEL DIVISION</b>	<b>3100</b>											
LEGAL ADVICE	3101	1,728	1,844	1,952	1,712	-240	1,510	0	1,510	0	0	202
RULEMAKING	3102	177	160	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	3103	179	223	414	546	132	546	0	546	0	0	0
<b>Subtotal: LEGAL COUNSEL DIVISION</b>		<b>2,083</b>	<b>2,228</b>	<b>2,366</b>	<b>2,258</b>	<b>-108</b>	<b>2,056</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>202</b>

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for the District of Columbia Government**

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Activity**

Schedule  
**30-PBB**

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>CHILD SUPPORT SERVICES DIVISION</b>	<b>4000</b>											
CSED ESTABLISHMENT	4001	6,262	6,175	8,304	8,420	116	2,103	171	2,274	6,146	0	0
CSED ENFORCEMENT	4002	10,203	9,585	12,797	13,064	268	3,987	464	4,451	8,613	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	9,976	11,784	18,306	17,738	-568	3,100	6,175	9,275	8,463	0	0
<b>Subtotal: CHILD SUPPORT SERVICES DIVISION</b>		<b>26,441</b>	<b>27,544</b>	<b>39,407</b>	<b>39,223</b>	<b>-185</b>	<b>9,191</b>	<b>6,809</b>	<b>16,000</b>	<b>23,222</b>	<b>0</b>	<b>0</b>
<b>CIVIL LITIGATION DIVISION</b>	<b>5100</b>											
GENERAL LITIGATION SECTIONS	5101	6,357	-22	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	571	896	593	599	6	599	0	599	0	0	0
CIVIL LITIGATION SECTION I	5115	0	1,053	1,139	1,327	188	1,327	0	1,327	0	0	0
CIVIL LITIGATION SECTION II	5116	0	1,953	1,660	1,903	243	1,903	0	1,903	0	0	0
CIVIL LITIGATION SECTION III	5117	0	1,800	1,561	1,100	-461	1,100	0	1,100	0	0	0
CIVIL LITIGATION SECTION IV	5118	0	0	1,296	1,652	356	1,652	0	1,652	0	0	0
<b>Subtotal: CIVIL LITIGATION DIVISION</b>		<b>6,927</b>	<b>5,679</b>	<b>6,250</b>	<b>6,581</b>	<b>331</b>	<b>6,581</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC INTEREST DIVISION</b>	<b>5200</b>											
EQUITY DIVISION	5201	2,266	2,778	2,369	2,250	-119	2,250	0	2,250	0	0	0
CIVIL ENFORCEMENT	5202	2,083	1,559	1,777	1,197	-581	1,197	0	1,197	0	0	0
PUBLIC ADVOCACY	5203	1,849	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	146	1,127	619	308	-311	308	0	308	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	0	1,216	1,342	1,293	-50	1,293	0	1,293	0	0	0
<b>Subtotal: PUBLIC INTEREST DIVISION</b>		<b>6,343</b>	<b>6,679</b>	<b>6,108</b>	<b>5,048</b>	<b>-1,060</b>	<b>5,048</b>	<b>0</b>	<b>5,048</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF CONSUMER PROTECTION</b>	<b>5300</b>											
OFFICE OF CONSUMER PROTECTION	5301	0	1,479	1,328	2,440	1,112	1,440	1,000	2,440	0	0	0
<b>Subtotal: OFFICE OF CONSUMER PROTECTION</b>		<b>0</b>	<b>1,479</b>	<b>1,328</b>	<b>2,440</b>	<b>1,112</b>	<b>1,440</b>	<b>1,000</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC ADVOCACY DIVISION</b>	<b>5400</b>											
HOUSING AND COMMUNITY JUSTICE SECTION	5401	0	0	1,128	925	-203	775	10	785	0	0	141
PUBLIC INTEGRITY UNIT	5402	0	0	2,075	3,151	1,076	3,151	0	3,151	0	0	0
OFFICE OF DIVISION DEPUTY	5403	0	0	203	401	198	401	0	401	0	0	0
<b>Subtotal: PUBLIC ADVOCACY DIVISION</b>		<b>0</b>	<b>0</b>	<b>3,406</b>	<b>4,477</b>	<b>1,071</b>	<b>4,326</b>	<b>10</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>141</b>
<b>PUBLIC SAFETY DIVISION</b>	<b>6100</b>											

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

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CRIMINAL SECTION	6101	2,092	2,832	2,725	3,321	596	2,138	0	2,138	0	0	1,183
JUVENILE SECTION	6102	3,302	3,202	3,446	3,354	-91	3,354	0	3,354	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	842	816	195	0	-195	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	1,218	1,692	2,023	1,868	-155	1,868	0	1,868	0	0	0
DOMESTIC VIOLENCE SECTION	6114	0	864	1,004	1,224	220	812	0	812	0	0	412
MENTAL HEALTH SECTION	6115	0	1,056	1,102	1,197	95	1,197	0	1,197	0	0	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	0	0	0	1,252	1,252	1,090	0	1,090	162	0	0
<b>Subtotal: PUBLIC SAFETY DIVISION</b>		<b>7,454</b>	<b>10,460</b>	<b>10,495</b>	<b>12,217</b>	<b>1,722</b>	<b>10,460</b>	<b>0</b>	<b>10,460</b>	<b>162</b>	<b>0</b>	<b>1,595</b>
<b>SOLICITOR GENERAL DIVISION</b>	<b>7000</b>											
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,688	1,789	2,147	2,020	-128	2,020	0	2,020	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	465	600	631	788	157	788	0	788	0	0	0
OFFICE OF DIVISION DEPUTY	7003	409	395	475	433	-42	433	0	433	0	0	0
<b>Subtotal: SOLICITOR GENERAL DIVISION</b>		<b>2,562</b>	<b>2,784</b>	<b>3,254</b>	<b>3,241</b>	<b>-13</b>	<b>3,241</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FAMILY SERVICES DIVISION</b>	<b>8100</b>											
CHILD PROTECTION	8101	3,815	0	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	822	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	8104	507	1,142	524	724	200	604	0	604	0	0	120
MENTAL HEALTH	8105	978	0	0	0	0	0	0	0	0	0	0
CHILD PROTECTION SECTION I	8106	0	719	955	962	7	771	0	771	0	0	190
CHILD PROTECTION SECTION II	8107	0	858	1,046	1,272	226	1,045	0	1,045	0	0	227
CHILD PROTECTION SECTION III	8108	0	709	899	694	-205	494	0	494	0	0	200
CHILD PROTECTION SECTION IV	8109	0	733	1,025	1,078	53	865	0	865	0	0	213
<b>Subtotal: FAMILY SERVICES DIVISION</b>		<b>6,122</b>	<b>4,160</b>	<b>4,449</b>	<b>4,729</b>	<b>280</b>	<b>3,780</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>949</b>
<b>SUPPORT SERVICES DIVISION</b>	<b>9200</b>											
SUPPORT SERVICES AND OPERATIONS	9201	1,221	1,314	1,739	1,653	-86	1,653	0	1,653	0	0	0
INVESTIGATIONS	9202	1,028	1,015	1,117	1,048	-69	1,048	0	1,048	0	0	0
<b>Subtotal: SUPPORT SERVICES DIVISION</b>		<b>2,249</b>	<b>2,329</b>	<b>2,856</b>	<b>2,700</b>	<b>-156</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>9300</b>											
IMMEDIATE OFFICE	9301	2,836	5,144	6,734	8,461	1,728	2,913	5,000	7,913	0	548	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: OFFICE OF THE ATTORNEY GENERAL</b>		<b>2,836</b>	<b>5,144</b>	<b>6,734</b>	<b>8,461</b>	<b>1,728</b>	<b>2,913</b>	<b>5,000</b>	<b>7,913</b>	<b>0</b>	<b>548</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>	0	-21	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Attorney General for the District of Columbia</b>		<b>76,456</b>	<b>83,075</b>	<b>101,484</b>	<b>107,888</b>	<b>6,403</b>	<b>67,163</b>	<b>12,819</b>	<b>79,982</b>	<b>23,583</b>	<b>548</b>	<b>3,773</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	826	955	1,049	1,652	603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	826	955	1,049	1,652	603
0012	118	175	177	224	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	175	177	224	47
0013	1	5	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	3	3
0014	187	203	250	438	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	203	250	438	188
<b>Subtotal: PS</b>	<b>1,132</b>	<b>1,338</b>	<b>1,476</b>	<b>2,317</b>	<b>841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,132</b>	<b>1,338</b>	<b>1,476</b>	<b>2,317</b>	<b>841</b>
0020	303	178	319	348	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	178	319	348	28
0030	460	485	509	533	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460	485	509	533	24
0031	284	706	306	366	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	706	306	366	61
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	246	320	330	151	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	320	330	151	-180
0035	635	613	707	1,152	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	635	613	707	1,152	445
0040	1,292	1,215	1,242	1,274	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,215	1,242	1,274	32
0041	585	344	737	750	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	344	737	750	13
0070	444	422	382	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	422	382	382	0
<b>Subtotal: NPS</b>	<b>4,261</b>	<b>4,284</b>	<b>4,532</b>	<b>4,955</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,261</b>	<b>4,284</b>	<b>4,532</b>	<b>4,955</b>	<b>423</b>
<b>Total 1000</b>	<b>5,393</b>	<b>5,622</b>	<b>6,008</b>	<b>7,272</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,393</b>	<b>5,622</b>	<b>6,008</b>	<b>7,272</b>	<b>1,264</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	738	772	793	820	28	108	158	159	165	6	0	0	0	0	0	0	0	0	0	0	846	930	951	985	34
0013	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	161	172	162	170	8	24	36	32	34	2	0	0	0	0	0	0	0	0	0	0	185	208	194	204	10
<b>Subtotal: PS</b>	<b>899</b>	<b>971</b>	<b>954</b>	<b>990</b>	<b>36</b>	<b>132</b>	<b>193</b>	<b>191</b>	<b>199</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031</b>	<b>1,164</b>	<b>1,146</b>	<b>1,189</b>	<b>44</b>
<b>Total 100F</b>	<b>899</b>	<b>971</b>	<b>954</b>	<b>990</b>	<b>36</b>	<b>132</b>	<b>193</b>	<b>191</b>	<b>199</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031</b>	<b>1,164</b>	<b>1,146</b>	<b>1,189</b>	<b>44</b>

**1200 Personnel Labor And Employment Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,354	1,578	1,300	1,308	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,354	1,578	1,300	1,308	7
0012	228	200	252	54	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	200	252	54	-198
0013	44	12	20	2	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	12	20	2	-18
0014	250	334	363	329	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	334	363	329	-34
<b>Subtotal: PS</b>	<b>1,877</b>	<b>2,124</b>	<b>1,936</b>	<b>1,693</b>	<b>-242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,877</b>	<b>2,124</b>	<b>1,936</b>	<b>1,693</b>	<b>-242</b>
0040	0	3	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	54	54	0
0041	19	5	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	5	26	26	0
<b>Subtotal: NPS</b>	<b>19</b>	<b>8</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>8</b>	<b>80</b>	<b>80</b>	<b>0</b>
<b>Total 1200</b>	<b>1,896</b>	<b>2,132</b>	<b>2,016</b>	<b>1,773</b>	<b>-242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,896</b>	<b>2,132</b>	<b>2,016</b>	<b>1,773</b>	<b>-242</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**2100 Commercial Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,172	3,402	3,605	3,912	307	0	0	0	0	0	0	0	0	0	0	115	94	177	163	-14	3,287	3,497	3,782	4,075	293
0012	537	467	396	466	70	0	0	0	0	0	0	0	0	0	0	472	638	406	558	152	1,009	1,105	802	1,024	222
0013	42	81	65	57	-7	0	0	0	0	0	0	0	0	0	0	9	21	36	12	-24	50	102	101	69	-32
0014	628	691	809	911	102	0	0	0	0	0	0	0	0	0	0	121	164	119	149	30	749	856	928	1,061	132
<b>Subtotal: PS</b>	<b>4,379</b>	<b>4,642</b>	<b>4,875</b>	<b>5,347</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717</b>	<b>918</b>	<b>738</b>	<b>883</b>	<b>144</b>	<b>5,096</b>	<b>5,560</b>	<b>5,614</b>	<b>6,229</b>	<b>616</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	12	24	24	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0	11	14	26	26	0
0041	10	5	20	20	0	0	0	0	0	0	0	0	0	0	0	2	0	4	1	-3	12	5	25	22	-3
0091	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
<b>Subtotal: NPS</b>	<b>21</b>	<b>129</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>3</b>	<b>-3</b>	<b>23</b>	<b>132</b>	<b>51</b>	<b>48</b>	<b>-3</b>	
<b>Total 2100</b>	<b>4,400</b>	<b>4,771</b>	<b>4,920</b>	<b>5,391</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>718</b>	<b>920</b>	<b>744</b>	<b>886</b>	<b>141</b>	<b>5,119</b>	<b>5,691</b>	<b>5,664</b>	<b>6,277</b>	<b>613</b>	

**3100 Legal Counsel Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,419	1,536	1,631	1,555	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31	1,419	1,536	1,631	1,586	-45
0012	243	227	177	131	-46	0	0	0	0	0	0	0	0	0	0	106	118	120	132	12	349	344	297	263	-34
0013	21	32	22	21	-2	0	0	0	0	0	0	0	0	0	0	2	2	19	3	-16	23	34	41	23	-18
0014	264	281	369	349	-20	0	0	0	0	0	0	0	0	0	0	27	29	24	34	9	291	310	393	383	-11
<b>Subtotal: PS</b>	<b>1,947</b>	<b>2,076</b>	<b>2,199</b>	<b>2,056</b>	<b>-143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>149</b>	<b>163</b>	<b>199</b>	<b>36</b>	<b>2,082</b>	<b>2,224</b>	<b>2,362</b>	<b>2,255</b>	<b>-107</b>	
0020	0	0	0	0	0	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	0	0	1	1	2	1	0	1	1	2	1
0041	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	1	-1	1	3	2	1	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>0</b>	
<b>Total 3100</b>	<b>1,948</b>	<b>2,076</b>	<b>2,199</b>	<b>2,056</b>	<b>-143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>151</b>	<b>166</b>	<b>202</b>	<b>36</b>	<b>2,083</b>	<b>2,228</b>	<b>2,366</b>	<b>2,258</b>	<b>-108</b>	

**4000 Child Support Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,518	4,452	5,668	6,394	727	6,848	7,789	9,225	9,771	546	0	0	0	0	0	0	0	0	0	0	10,366	12,241	14,893	16,165	1,272
0012	599	408	455	603	148	1,668	1,389	1,817	1,674	-143	0	0	0	0	0	0	0	0	0	0	2,267	1,797	2,272	2,277	5
0013	23	39	44	29	-15	46	74	41	41	0	0	0	0	0	0	0	0	0	0	0	69	113	86	70	-15
0014	1,018	1,154	1,171	1,440	269	2,110	2,258	2,253	2,369	117	0	0	0	0	0	0	0	0	0	0	3,128	3,412	3,424	3,809	385
0015	0	9	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	0	0
<b>Subtotal: PS</b>	<b>5,157</b>	<b>6,062</b>	<b>7,338</b>	<b>8,466</b>	<b>1,128</b>	<b>10,673</b>	<b>11,529</b>	<b>13,336</b>	<b>13,856</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,830</b>	<b>17,591</b>	<b>20,674</b>	<b>22,322</b>	<b>1,647</b>	
0020	36	30	44	44	0	70	58	84	84	0	0	0	0	0	0	0	0	0	0	0	107	89	128	128	0
0030	65	57	60	63	3	117	110	116	122	6	0	0	0	0	0	0	0	0	0	0	181	167	176	185	9
0031	26	0	17	20	3	52	33	33	38	5	0	0	0	0	0	0	0	0	0	0	78	33	50	58	8
0034	37	37	37	41	5	72	72	72	81	9	0	0	0	0	0	0	0	0	0	0	109	109	109	122	13

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0035	67	67	77	0	-77	130	130	150	0	-150	0	0	0	0	0	0	0	0	0	0	197	197	227	0	-227
0040	326	248	876	910	34	351	309	903	869	-34	0	0	0	0	0	0	0	0	0	0	677	557	1,779	1,780	0
0041	2,462	2,180	6,709	5,453	-1,256	5,868	5,479	7,599	7,618	19	0	0	0	0	0	0	0	0	0	0	8,330	7,658	14,309	13,071	-1,237
0050	394	544	975	975	0	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	894	1,044	1,475	1,475	0
0070	13	157	426	28	-398	24	55	54	54	0	0	0	0	0	0	0	0	0	0	0	37	212	480	82	-398
0091	0	0	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-113	0	0	0
<b>Subtotal: NPS</b>	<b>3,425</b>	<b>3,320</b>	<b>9,221</b>	<b>7,534</b>	<b>-1,687</b>	<b>7,185</b>	<b>6,633</b>	<b>9,512</b>	<b>9,367</b>	<b>-145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,610</b>	<b>9,952</b>	<b>18,733</b>	<b>16,901</b>	<b>-1,832</b>
<b>Total 4000</b>	<b>8,583</b>	<b>9,382</b>	<b>16,559</b>	<b>16,000</b>	<b>-559</b>	<b>17,858</b>	<b>18,162</b>	<b>22,848</b>	<b>23,222</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,441</b>	<b>27,544</b>	<b>39,407</b>	<b>39,223</b>	<b>-185</b>

**5100 Civil Litigation Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,867	4,079	4,618	4,828	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,867	4,079	4,618	4,828	210
0012	368	295	96	261	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	295	96	261	165
0013	68	119	196	60	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	119	196	60	-137
0014	1,036	865	957	1,049	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	865	957	1,049	92
<b>Subtotal: PS</b>	<b>6,339</b>	<b>5,358</b>	<b>5,867</b>	<b>6,199</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,339</b>	<b>5,358</b>	<b>5,867</b>	<b>6,199</b>	<b>331</b>
0040	277	164	174	174	0	0	0	0	0	0	0	0	0	0	0	51	-25	0	0	0	328	139	174	174	0
0041	261	182	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	182	209	209	0
<b>Subtotal: NPS</b>	<b>537</b>	<b>346</b>	<b>382</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>321</b>	<b>382</b>	<b>382</b>	<b>0</b>
<b>Total 5100</b>	<b>6,876</b>	<b>5,704</b>	<b>6,250</b>	<b>6,581</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,927</b>	<b>5,679</b>	<b>6,250</b>	<b>6,581</b>	<b>331</b>

**5200 Public Interest Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,555	4,484	4,371	3,620	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,555	4,484	4,371	3,620	-750
0012	346	237	327	163	-163	0	0	0	0	0	0	0	0	0	176	30	33	0	-33	0	522	268	359	163	-196
0013	74	122	70	55	-15	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	76	123	70	55	-15
0014	921	892	949	857	-92	0	0	0	0	0	0	0	0	0	35	5	7	0	-7	0	956	897	955	857	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>5,896</b>	<b>5,736</b>	<b>5,716</b>	<b>4,696</b>	<b>-1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>36</b>	<b>40</b>	<b>0</b>	<b>-40</b>	<b>0</b>	<b>6,109</b>	<b>5,772</b>	<b>5,755</b>	<b>4,696</b>	<b>-1,059</b>
0040	99	141	138	138	0	0	0	0	0	0	0	0	0	0	2	569	0	0	0	0	100	709	138	138	0
0041	134	196	214	214	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	134	197	215	214	0
<b>Subtotal: NPS</b>	<b>233</b>	<b>337</b>	<b>352</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234</b>	<b>907</b>	<b>353</b>	<b>352</b>	<b>0</b>
<b>Total 5200</b>	<b>6,128</b>	<b>6,072</b>	<b>6,068</b>	<b>5,048</b>	<b>-1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>607</b>	<b>40</b>	<b>0</b>	<b>-40</b>	<b>0</b>	<b>6,343</b>	<b>6,679</b>	<b>6,108</b>	<b>5,048</b>	<b>-1,060</b>

**5300 Office Of Consumer Protection**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,229	1,046	1,063	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,046	1,063	17

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	0	7	18	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	18	11	-6
0014	0	234	213	315	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	213	315	102	
<b>Subtotal: PS</b>	0	1,470	1,277	1,389	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,470	1,277	1,389	112	
0040	0	0	21	1,021	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	1,021	1,000	
0041	0	9	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30	30	0	
<b>Subtotal: NPS</b>	0	9	51	1,051	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	51	1,051	1,000	
<b>Total 5300</b>	0	1,479	1,328	2,440	1,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,479	1,328	2,440	1,112	

**5400 Public Advocacy Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,626	3,472	846	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,626	3,472	846	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	115	10	0	0	104	115	10	
0013	0	0	6	28	22	0	0	0	0	0	0	0	0	0	0	0	8	2	-6	0	0	14	30	16	
0014	0	0	522	719	197	0	0	0	0	0	0	0	0	0	0	0	21	24	2	0	0	543	742	199	
<b>Subtotal: PS</b>	0	0	3,154	4,219	1,064	0	0	0	0	0	0	0	0	0	0	0	134	141	7	0	0	3,288	4,359	1,071	
0040	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88	0	
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	
<b>Subtotal: NPS</b>	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118	0	
<b>Total 5400</b>	0	0	3,272	4,336	1,064	0	0	0	0	0	0	0	0	0	0	0	134	141	7	0	0	3,406	4,477	1,071	

**6100 Public Safety Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,802	6,310	6,830	8,124	1,294	0	0	0	0	0	0	0	0	0	238	342	554	511	-43	5,040	6,652	7,383	8,635	1,251	
0012	511	535	394	371	-23	0	24	0	134	134	0	0	0	0	464	1,235	704	711	7	975	1,794	1,098	1,215	118	
0013	85	142	24	117	93	0	0	0	0	0	0	0	0	0	9	23	66	25	-40	95	165	89	143	53	
0014	1,098	1,393	1,542	1,819	277	0	4	0	28	28	0	0	0	0	168	324	257	253	-4	1,266	1,722	1,799	2,099	301	
0015	64	75	0	0	0	0	0	0	0	0	0	0	0	0	4	12	0	0	0	69	87	0	0	0	
<b>Subtotal: PS</b>	6,560	8,456	8,790	10,430	1,641	0	28	0	162	162	0	0	0	0	883	1,936	1,580	1,500	-80	7,444	10,420	10,369	12,092	1,723	
0020	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	16	11	-4	0	0	16	14	-1	
0040	7	0	22	22	0	0	10	0	0	0	0	0	0	0	3	16	42	70	27	10	26	64	91	27	
0041	0	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	3	12	12	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	34	7	-27	0	11	34	7	-27	
<b>Subtotal: NPS</b>	7	3	26	30	4	0	10	0	0	0	0	0	0	0	3	27	99	95	-4	10	40	126	125	0	
<b>Total 6100</b>	6,568	8,459	8,816	10,460	1,644	0	38	0	162	162	0	0	0	0	886	1,964	1,679	1,595	-84	7,454	10,460	10,495	12,217	1,722	

**7000 Solicitor General Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,071	2,300	2,451	2,628	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,071	2,300	2,451	2,628	177
0012	82	33	190	0	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	33	190	0	-190
0013	32	62	40	34	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	62	40	34	-5
0014	354	377	553	558	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354	377	553	558	5
<b>Subtotal: PS</b>	<b>2,540</b>	<b>2,773</b>	<b>3,233</b>	<b>3,220</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,540</b>	<b>2,773</b>	<b>3,233</b>	<b>3,220</b>	<b>-13</b>
0041	22	10	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	10	21	21	0
<b>Subtotal: NPS</b>	<b>22</b>	<b>10</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>10</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>Total 7000</b>	<b>2,562</b>	<b>2,784</b>	<b>3,254</b>	<b>3,241</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,562</b>	<b>2,784</b>	<b>3,254</b>	<b>3,241</b>	<b>-13</b>

**8100 Family Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,858	3,035	2,759	3,024	265	0	0	0	0	0	0	0	0	0	689	318	844	780	-64	4,547	3,353	3,603	3,805	201	
0012	192	51	26	26	0	0	0	0	0	0	0	0	0	0	262	5	5	6	2	454	56	31	32	2	
0013	55	54	70	53	-17	0	0	0	0	0	0	0	0	0	10	6	0	0	0	64	60	70	53	-17	
0014	916	412	560	665	105	0	0	0	0	0	0	0	0	0	126	267	173	163	-10	1,042	679	733	828	95	
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0	
<b>Subtotal: PS</b>	<b>5,024</b>	<b>3,554</b>	<b>3,415</b>	<b>3,768</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,086</b>	<b>596</b>	<b>1,022</b>	<b>949</b>	<b>-72</b>	<b>6,111</b>	<b>4,149</b>	<b>4,437</b>	<b>4,717</b>	<b>280</b>	
0040	8	10	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	7	7	0	
0041	3	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	4	4	0	
<b>Subtotal: NPS</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>0</b>	
<b>Total 8100</b>	<b>5,035</b>	<b>3,565</b>	<b>3,427</b>	<b>3,780</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,086</b>	<b>596</b>	<b>1,022</b>	<b>949</b>	<b>-72</b>	<b>6,122</b>	<b>4,160</b>	<b>4,449</b>	<b>4,729</b>	<b>280</b>	

**9200 Support Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,623	1,694	2,177	2,055	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,623	1,694	2,177	2,055	-122
0012	209	175	194	145	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	175	194	145	-49
0013	1	26	10	53	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	26	10	53	44
0014	416	431	476	447	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	431	476	447	-28
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>2,249</b>	<b>2,329</b>	<b>2,856</b>	<b>2,700</b>	<b>-156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249</b>	<b>2,329</b>	<b>2,856</b>	<b>2,700</b>	<b>-156</b>
<b>Total 9200</b>	<b>2,249</b>	<b>2,329</b>	<b>2,856</b>	<b>2,700</b>	<b>-156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249</b>	<b>2,329</b>	<b>2,856</b>	<b>2,700</b>	<b>-156</b>

**9300 Office Of The Attorney General**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,351	1,598	1,590	1,277	-314	0	0	0	0	0	0	19	61	0	-61	0	0	0	0	0	1,351	1,618	1,651	1,277	-374
0012	813	997	802	779	-22	0	0	0	0	0	291	386	387	454	67	-8	0	0	0	0	1,097	1,383	1,189	1,234	45
0013	18	58	263	338	75	0	0	0	0	0	0	5	0	0	0	8	0	0	0	0	26	63	263	338	75

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	299	480	486	465	-21	0	0	0	0	0	34	68	91	94	3	0	0	0	0	0	334	548	577	559	-18
0015	2	2	0	0	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	3	4	0	0	0
<b>Subtotal: PS</b>	<b>2,484</b>	<b>3,135</b>	<b>3,141</b>	<b>2,859</b>	<b>-282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>480</b>	<b>539</b>	<b>548</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,811</b>	<b>3,615</b>	<b>3,680</b>	<b>3,408</b>	<b>-272</b>
0020	0	30	257	157	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	257	157	-100
0040	25	689	1,738	2,796	1,058	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	689	1,738	2,796	1,058
0041	0	755	725	1,950	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	725	1,950	1,225
0070	0	55	334	150	-184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	334	150	-184
<b>Subtotal: NPS</b>	<b>25</b>	<b>1,529</b>	<b>3,054</b>	<b>5,054</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>1,529</b>	<b>3,054</b>	<b>5,054</b>	<b>2,000</b>
<b>Total 9300</b>	<b>2,509</b>	<b>4,664</b>	<b>6,195</b>	<b>7,913</b>	<b>1,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>480</b>	<b>539</b>	<b>548</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,836</b>	<b>5,144</b>	<b>6,734</b>	<b>8,461</b>	<b>1,728</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>55,046</b>	<b>59,989</b>	<b>74,120</b>	<b>79,982</b>	<b>5,862</b>	<b>17,991</b>	<b>18,393</b>	<b>23,040</b>	<b>23,583</b>	<b>544</b>	<b>326</b>	<b>480</b>	<b>539</b>	<b>548</b>	<b>9</b>	<b>3,093</b>	<b>4,213</b>	<b>3,785</b>	<b>3,773</b>	<b>-12</b>	<b>76,456</b>	<b>83,075</b>	<b>101,484</b>	<b>107,888</b>	<b>6,403</b>

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*(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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	826	955	1,049	1,652	603	0	0	0	0	0	0	0	0	0	0	826	955	1,049	1,652	603
0012	118	175	177	224	47	0	0	0	0	0	0	0	0	0	0	118	175	177	224	47
0013	1	5	0	3	3	0	0	0	0	0	0	0	0	0	0	1	5	0	3	3
0014	187	203	250	438	188	0	0	0	0	0	0	0	0	0	0	187	203	250	438	188
<b>Subtotal: PS</b>	<b>1,132</b>	<b>1,338</b>	<b>1,476</b>	<b>2,317</b>	<b>841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,132</b>	<b>1,338</b>	<b>1,476</b>	<b>2,317</b>	<b>841</b>
0020	303	178	319	348	28	0	0	0	0	0	0	0	0	0	0	303	178	319	348	28
0030	460	485	509	533	24	0	0	0	0	0	0	0	0	0	0	460	485	509	533	24
0031	284	706	306	366	61	0	0	0	0	0	0	0	0	0	0	284	706	306	366	61
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	246	320	330	151	-180	0	0	0	0	0	0	0	0	0	0	246	320	330	151	-180
0035	635	613	707	1,152	445	0	0	0	0	0	0	0	0	0	0	635	613	707	1,152	445
0040	1,292	1,215	1,242	1,274	32	0	0	0	0	0	0	0	0	0	0	1,292	1,215	1,242	1,274	32
0041	585	344	737	750	13	0	0	0	0	0	0	0	0	0	0	585	344	737	750	13
0070	444	422	382	382	0	0	0	0	0	0	0	0	0	0	0	444	422	382	382	0
<b>Subtotal: NPS</b>	<b>4,261</b>	<b>4,284</b>	<b>4,532</b>	<b>4,955</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,261</b>	<b>4,284</b>	<b>4,532</b>	<b>4,955</b>	<b>423</b>
<b>Total 1000</b>	<b>5,393</b>	<b>5,622</b>	<b>6,008</b>	<b>7,272</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,393</b>	<b>5,622</b>	<b>6,008</b>	<b>7,272</b>	<b>1,264</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	738	772	793	820	28	0	0	0	0	0	0	0	0	0	0	738	772	793	820	28
0013	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	161	172	162	170	8	0	0	0	0	0	0	0	0	0	0	161	172	162	170	8
<b>Subtotal: PS</b>	<b>899</b>	<b>971</b>	<b>954</b>	<b>990</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>971</b>	<b>954</b>	<b>990</b>	<b>36</b>
<b>Total 100F</b>	<b>899</b>	<b>971</b>	<b>954</b>	<b>990</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>971</b>	<b>954</b>	<b>990</b>	<b>36</b>

**1200 Personnel Labor And Employment Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,354	1,578	1,300	1,308	7	0	0	0	0	0	0	0	0	0	0	1,354	1,578	1,300	1,308	7
0012	228	200	252	54	-198	0	0	0	0	0	0	0	0	0	0	228	200	252	54	-198
0013	44	12	20	2	-18	0	0	0	0	0	0	0	0	0	0	44	12	20	2	-18
0014	250	334	363	329	-34	0	0	0	0	0	0	0	0	0	0	250	334	363	329	-34
<b>Subtotal: PS</b>	<b>1,877</b>	<b>2,124</b>	<b>1,936</b>	<b>1,693</b>	<b>-242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,877</b>	<b>2,124</b>	<b>1,936</b>	<b>1,693</b>	<b>-242</b>
0040	0	3	54	54	0	0	0	0	0	0	0	0	0	0	0	0	3	54	54	0
0041	19	5	26	26	0	0	0	0	0	0	0	0	0	0	0	19	5	26	26	0
<b>Subtotal: NPS</b>	<b>19</b>	<b>8</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>8</b>	<b>80</b>	<b>80</b>	<b>0</b>

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Total 1200</b>	1,896	2,132	2,016	1,773	-242	0	0	0	0	0	0	0	0	0	0	1,896	2,132	2,016	1,773	-242

**2100 Commercial Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,172	3,402	3,605	3,912	307	0	0	0	0	0	0	0	0	0	0	3,172	3,402	3,605	3,912	307
0012	537	467	396	466	70	0	0	0	0	0	0	0	0	0	0	537	467	396	466	70
0013	42	81	65	57	-7	0	0	0	0	0	0	0	0	0	0	42	81	65	57	-7
0014	628	691	809	911	102	0	0	0	0	0	0	0	0	0	0	628	691	809	911	102
<b>Subtotal: PS</b>	4,379	4,642	4,875	5,347	471	0	0	0	0	0	0	0	0	0	0	4,379	4,642	4,875	5,347	471
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	12	24	24	0	0	0	0	0	0	0	0	0	0	0	11	12	24	24	0
0041	10	5	20	20	0	0	0	0	0	0	0	0	0	0	0	10	5	20	20	0
0091	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
<b>Subtotal: NPS</b>	21	129	45	45	0	0	0	0	0	0	0	0	0	0	0	21	129	45	45	0
<b>Total 2100</b>	4,400	4,771	4,920	5,391	471	0	0	0	0	0	0	0	0	0	0	4,400	4,771	4,920	5,391	471

**3100 Legal Counsel Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,419	1,536	1,631	1,555	-76	0	0	0	0	0	0	0	0	0	0	1,419	1,536	1,631	1,555	-76
0012	243	227	177	131	-46	0	0	0	0	0	0	0	0	0	0	243	227	177	131	-46
0013	21	32	22	21	-2	0	0	0	0	0	0	0	0	0	0	21	32	22	21	-2
0014	264	281	369	349	-20	0	0	0	0	0	0	0	0	0	0	264	281	369	349	-20
<b>Subtotal: PS</b>	1,947	2,076	2,199	2,056	-143	0	0	0	0	0	0	0	0	0	0	1,947	2,076	2,199	2,056	-143
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	0	0	0	0	0	0
0041	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
<b>Total 3100</b>	1,948	2,076	2,199	2,056	-143	0	0	0	0	0	0	0	0	0	0	1,948	2,076	2,199	2,056	-143

**4000 Child Support Services Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,451	3,843	4,461	4,666	204	0	0	0	0	0	66	609	1,206	1,729	522	3,518	4,452	5,668	6,394	727
0012	511	346	401	384	-17	0	0	0	0	0	88	62	54	219	165	599	408	455	603	148
0013	23	35	44	23	-21	0	0	0	0	0	0	4	0	6	6	23	39	44	29	-15
0014	978	1,033	983	1,037	54	0	0	0	0	0	40	121	188	403	215	1,018	1,154	1,171	1,440	269

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**Program Summary by  
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**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	6	0	0	0	0	0	0	0	0	0	3	0	0	0	0	9	0	0	0
<b>Subtotal: PS</b>	4,963	5,263	5,889	6,109	220	0	0	0	0	0	194	800	1,448	2,357	908	5,157	6,062	7,338	8,466	1,128
0020	36	30	44	44	0	0	0	0	0	0	0	0	0	0	0	36	30	44	44	0
0030	65	57	60	63	3	0	0	0	0	0	0	0	0	0	0	65	57	60	63	3
0031	17	0	17	20	3	0	0	0	0	0	9	0	0	0	0	26	0	17	20	3
0034	37	37	37	41	5	0	0	0	0	0	0	0	0	0	0	37	37	37	41	5
0035	67	67	77	0	-77	0	0	0	0	0	0	0	0	0	0	67	67	77	0	-77
0040	45	49	200	203	3	0	0	0	0	0	280	200	676	707	31	326	248	876	910	34
0041	1,836	1,464	2,183	2,153	-31	0	0	0	0	0	626	716	4,526	3,301	-1,226	2,462	2,180	6,709	5,453	-1,256
0050	394	544	544	544	0	0	0	0	0	0	0	0	431	431	0	394	544	975	975	0
0070	13	4	14	14	0	0	0	0	0	0	0	154	412	14	-398	13	157	426	28	-398
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	2,510	2,251	3,176	3,081	-94	0	0	0	0	0	915	1,069	6,045	4,453	-1,593	3,425	3,320	9,221	7,534	-1,687
<b>Total 4000</b>	7,473	7,513	9,065	9,191	126	0	0	0	0	0	1,109	1,869	7,494	6,809	-684	8,583	9,382	16,559	16,000	-559

**5100 Civil Litigation Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,867	4,079	4,618	4,828	210	0	0	0	0	0	0	0	0	0	0	4,867	4,079	4,618	4,828	210
0012	368	295	96	261	165	0	0	0	0	0	0	0	0	0	0	368	295	96	261	165
0013	68	119	196	60	-137	0	0	0	0	0	0	0	0	0	0	68	119	196	60	-137
0014	1,036	865	957	1,049	92	0	0	0	0	0	0	0	0	0	0	1,036	865	957	1,049	92
<b>Subtotal: PS</b>	6,339	5,358	5,867	6,199	331	0	0	0	0	0	0	0	0	0	0	6,339	5,358	5,867	6,199	331
0040	277	164	174	174	0	0	0	0	0	0	0	0	0	0	0	277	164	174	174	0
0041	261	182	209	209	0	0	0	0	0	0	0	0	0	0	0	261	182	209	209	0
<b>Subtotal: NPS</b>	537	346	382	382	0	0	0	0	0	0	0	0	0	0	0	537	346	382	382	0
<b>Total 5100</b>	6,876	5,704	6,250	6,581	331	0	0	0	0	0	0	0	0	0	0	6,876	5,704	6,250	6,581	331

**5200 Public Interest Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,555	4,484	4,371	3,620	-750	0	0	0	0	0	0	0	0	0	0	4,555	4,484	4,371	3,620	-750
0012	346	237	327	163	-163	0	0	0	0	0	0	0	0	0	0	346	237	327	163	-163
0013	74	122	70	55	-15	0	0	0	0	0	0	0	0	0	0	74	122	70	55	-15
0014	921	892	949	857	-92	0	0	0	0	0	0	0	0	0	0	921	892	949	857	-92
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	5,896	5,736	5,716	4,696	-1,020	0	0	0	0	0	0	0	0	0	0	5,896	5,736	5,716	4,696	-1,020
0040	99	141	138	138	0	0	0	0	0	0	0	0	0	0	0	99	141	138	138	0
0041	134	196	214	214	0	0	0	0	0	0	0	0	0	0	0	134	196	214	214	0
<b>Subtotal: NPS</b>	233	337	352	352	0	0	0	0	0	0	0	0	0	0	0	233	337	352	352	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Total 5200</b>	6,128	6,072	6,068	5,048	-1,020	0	0	0	0	0	0	0	0	0	0	6,128	6,072	6,068	5,048	-1,020

**5300 Office Of Consumer Protection**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	1,229	1,046	1,063	17	0	0	0	0	0	0	0	0	0	0	0	1,229	1,046	1,063	17
0013	0	7	18	11	-6	0	0	0	0	0	0	0	0	0	0	0	7	18	11	-6
0014	0	234	213	315	102	0	0	0	0	0	0	0	0	0	0	0	234	213	315	102
<b>Subtotal: PS</b>	0	1,470	1,277	1,389	112	0	0	0	0	0	0	0	0	0	0	0	1,470	1,277	1,389	112
0040	0	0	21	21	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	21	1,021	1,000
0041	0	9	30	30	0	0	0	0	0	0	0	0	0	0	0	0	9	30	30	0
<b>Subtotal: NPS</b>	0	9	51	51	0	0	0	0	0	0	0	0	1,000	1,000	0	0	9	51	1,051	1,000
<b>Total 5300</b>	0	1,479	1,328	1,440	112	0	0	0	0	0	0	0	1,000	1,000	0	0	1,479	1,328	2,440	1,112

**5400 Public Advocacy Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	2,626	3,472	846	0	0	0	0	0	0	0	0	0	0	0	0	2,626	3,472	846
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	6	28	22	0	0	0	0	0	0	0	0	0	0	0	0	6	28	22
0014	0	0	522	719	197	0	0	0	0	0	0	0	0	0	0	0	0	522	719	197
<b>Subtotal: PS</b>	0	0	3,154	4,219	1,064	0	0	0	0	0	0	0	0	0	0	0	0	3,154	4,219	1,064
0040	0	0	78	78	0	0	0	0	0	0	0	0	10	10	0	0	0	88	88	0
0041	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
<b>Subtotal: NPS</b>	0	0	108	108	0	0	0	0	0	0	0	0	10	10	0	0	0	118	118	0
<b>Total 5400</b>	0	0	3,262	4,326	1,064	0	0	0	0	0	0	0	10	10	0	0	0	3,272	4,336	1,064

**6100 Public Safety Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,802	6,310	6,830	8,124	1,294	0	0	0	0	0	0	0	0	0	4,802	6,310	6,830	8,124	1,294	
0012	511	535	394	371	-23	0	0	0	0	0	0	0	0	0	511	535	394	371	-23	
0013	85	142	24	117	93	0	0	0	0	0	0	0	0	0	85	142	24	117	93	
0014	1,098	1,393	1,542	1,819	277	0	0	0	0	0	0	0	0	0	1,098	1,393	1,542	1,819	277	
0015	64	75	0	0	0	0	0	0	0	0	0	0	0	0	64	75	0	0	0	
<b>Subtotal: PS</b>	6,560	8,456	8,790	10,430	1,641	0	0	0	0	0	0	0	0	0	6,560	8,456	8,790	10,430	1,641	
0020	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	7	0	22	22	0	0	0	0	0	0	0	0	0	0	7	0	22	22	0	
0041	0	3	4	4	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0	

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**FY 2019 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	7	3	26	30	4	0	0	0	0	0	0	0	0	0	7	3	26	30	4	
<b>Total 6100</b>	6,568	8,459	8,816	10,460	1,644	0	0	0	0	0	0	0	0	0	6,568	8,459	8,816	10,460	1,644	

**7000 Solicitor General Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,071	2,300	2,451	2,628	177	0	0	0	0	0	0	0	0	0	2,071	2,300	2,451	2,628	177	
0012	82	33	190	0	-190	0	0	0	0	0	0	0	0	0	82	33	190	0	-190	
0013	32	62	40	34	-5	0	0	0	0	0	0	0	0	0	32	62	40	34	-5	
0014	354	377	553	558	5	0	0	0	0	0	0	0	0	0	354	377	553	558	5	
<b>Subtotal: PS</b>	2,540	2,773	3,233	3,220	-13	0	0	0	0	0	0	0	0	0	2,540	2,773	3,233	3,220	-13	
0041	22	10	21	21	0	0	0	0	0	0	0	0	0	0	22	10	21	21	0	
<b>Subtotal: NPS</b>	22	10	21	21	0	0	0	0	0	0	0	0	0	0	22	10	21	21	0	
<b>Total 7000</b>	2,562	2,784	3,254	3,241	-13	0	0	0	0	0	0	0	0	0	2,562	2,784	3,254	3,241	-13	

**8100 Family Services Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,858	3,035	2,759	3,024	265	0	0	0	0	0	0	0	0	0	3,858	3,035	2,759	3,024	265	
0012	192	51	26	26	0	0	0	0	0	0	0	0	0	0	192	51	26	26	0	
0013	55	54	70	53	-17	0	0	0	0	0	0	0	0	0	55	54	70	53	-17	
0014	916	412	560	665	105	0	0	0	0	0	0	0	0	0	916	412	560	665	105	
0015	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	
<b>Subtotal: PS</b>	5,024	3,554	3,415	3,768	353	0	0	0	0	0	0	0	0	0	5,024	3,554	3,415	3,768	353	
0040	8	10	7	7	0	0	0	0	0	0	0	0	0	0	8	10	7	7	0	
0041	3	1	4	4	0	0	0	0	0	0	0	0	0	0	3	1	4	4	0	
<b>Subtotal: NPS</b>	11	11	12	12	0	0	0	0	0	0	0	0	0	0	11	11	12	12	0	
<b>Total 8100</b>	5,035	3,565	3,427	3,780	353	0	0	0	0	0	0	0	0	0	5,035	3,565	3,427	3,780	353	

**9200 Support Services Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,623	1,694	2,177	2,055	-122	0	0	0	0	0	0	0	0	0	1,623	1,694	2,177	2,055	-122	
0012	209	175	194	145	-49	0	0	0	0	0	0	0	0	0	209	175	194	145	-49	
0013	1	26	10	53	44	0	0	0	0	0	0	0	0	0	1	26	10	53	44	
0014	416	431	476	447	-28	0	0	0	0	0	0	0	0	0	416	431	476	447	-28	
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
<b>Subtotal: PS</b>	2,249	2,329	2,856	2,700	-156	0	0	0	0	0	0	0	0	0	2,249	2,329	2,856	2,700	-156	

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Total 9200</b>	2,249	2,329	2,856	2,700	-156	0	0	0	0	0	0	0	0	0	0	2,249	2,329	2,856	2,700	-156

**9300 Office Of The Attorney General**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,351	1,598	1,590	1,277	-314	0	0	0	0	0	0	0	0	0	0	1,351	1,598	1,590	1,277	-314
0012	813	997	802	779	-22	0	0	0	0	0	0	0	0	0	0	813	997	802	779	-22
0013	18	58	263	338	75	0	0	0	0	0	0	0	0	0	0	18	58	263	338	75
0014	299	480	486	465	-21	0	0	0	0	0	0	0	0	0	0	299	480	486	465	-21
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
<b>Subtotal: PS</b>	2,484	3,135	3,141	2,859	-282	0	0	0	0	0	0	0	0	0	0	2,484	3,135	3,141	2,859	-282
0020	0	0	7	7	0	0	0	0	0	0	0	30	250	150	-100	0	30	257	157	-100
0040	25	24	46	46	0	0	0	0	0	0	0	665	1,692	2,750	1,058	25	689	1,738	2,796	1,058
0041	0	0	0	0	0	0	0	0	0	0	0	755	725	1,950	1,225	0	755	725	1,950	1,225
0070	0	0	0	0	0	0	0	0	0	0	0	55	334	150	-184	0	55	334	150	-184
<b>Subtotal: NPS</b>	25	24	54	54	0	0	0	0	0	0	0	1,505	3,000	5,000	2,000	25	1,529	3,054	5,054	2,000
<b>Total 9300</b>	2,509	3,159	3,195	2,913	-282	0	0	0	0	0	0	1,505	3,000	5,000	2,000	2,509	4,664	6,195	7,913	1,718

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
<b>Subtotal: PS</b>	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
<b>Total 9960</b>	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
<b>Total budget</b>	53,937	56,616	63,616	67,163	3,547	0	0	0	0	0	1,109	3,374	10,504	12,819	2,316	55,046	59,989	74,120	79,982	5,862



**FY 2019 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**CB0 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	34,155	37,424	42,512	45,732	3,220	6,956	7,947	9,384	9,936	552	0	19	61	0	-61	1,042	754	1,575	1,485	-90	42,153	46,145	53,532	57,153	3,621
0012	4,245	3,800	3,485	3,223	-262	1,668	1,413	1,817	1,809	-9	291	386	387	454	67	1,472	2,026	1,371	1,522	150	7,677	7,624	7,060	7,007	-53
0013	464	786	848	863	15	46	74	41	41	0	0	5	0	0	0	40	53	129	42	-87	551	919	1,018	946	-72
0014	7,549	7,900	9,381	10,532	1,150	2,135	2,297	2,285	2,431	146	34	68	91	94	3	477	789	601	622	21	10,194	11,055	12,359	13,679	1,320
0015	71	92	0	0	0	0	18	0	0	0	1	2	0	0	0	5	12	0	0	0	77	124	0	0	0
<b>Subtotal: PS</b>	<b>46,485</b>	<b>50,002</b>	<b>56,227</b>	<b>60,349</b>	<b>4,122</b>	<b>10,806</b>	<b>11,750</b>	<b>13,528</b>	<b>14,217</b>	<b>689</b>	<b>326</b>	<b>480</b>	<b>539</b>	<b>548</b>	<b>9</b>	<b>3,035</b>	<b>3,635</b>	<b>3,676</b>	<b>3,671</b>	<b>-5</b>	<b>60,651</b>	<b>65,867</b>	<b>73,969</b>	<b>78,786</b>	<b>4,816</b>
0020	339	238	620	552	-68	70	58	84	84	0	0	0	0	0	0	0	0	16	12	-5	410	297	721	648	-73
0030	524	542	569	595	27	117	110	116	122	6	0	0	0	0	0	0	0	0	0	0	641	652	685	717	32
0031	309	706	323	386	64	52	33	33	38	5	0	0	0	0	0	0	0	0	0	0	362	740	356	425	69
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	283	357	367	192	-175	72	72	72	81	9	0	0	0	0	0	0	0	0	0	0	355	428	439	273	-166
0035	702	680	784	1,152	368	130	130	150	0	-150	0	0	0	0	0	0	0	0	0	0	832	811	934	1,152	218
0040	2,044	2,481	4,384	6,509	2,125	351	319	903	869	-34	0	0	0	0	0	56	563	44	72	28	2,451	3,363	5,331	7,451	2,120
0041	3,496	3,691	8,731	8,712	-18	5,868	5,479	7,599	7,618	19	0	0	0	0	0	2	4	15	11	-4	9,366	9,173	16,345	16,341	-4
0050	394	544	975	975	0	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	894	1,044	1,475	1,475	0
0070	456	635	1,141	560	-582	24	55	54	54	0	0	0	0	0	0	0	11	34	7	-27	481	701	1,230	621	-609
0091	0	113	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>8,562</b>	<b>9,987</b>	<b>17,893</b>	<b>19,633</b>	<b>1,740</b>	<b>7,185</b>	<b>6,643</b>	<b>9,512</b>	<b>9,367</b>	<b>-145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>578</b>	<b>110</b>	<b>102</b>	<b>-8</b>	<b>15,805</b>	<b>17,208</b>	<b>27,515</b>	<b>29,102</b>	<b>1,587</b>
<b>Total budget</b>	<b>55,046</b>	<b>59,989</b>	<b>74,120</b>	<b>79,982</b>	<b>5,862</b>	<b>17,991</b>	<b>18,393</b>	<b>23,040</b>	<b>23,583</b>	<b>544</b>	<b>326</b>	<b>480</b>	<b>539</b>	<b>548</b>	<b>9</b>	<b>3,093</b>	<b>4,213</b>	<b>3,785</b>	<b>3,773</b>	<b>-12</b>	<b>76,456</b>	<b>83,075</b>	<b>101,484</b>	<b>107,888</b>	<b>6,403</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	46	44	43	39	-4	31	29	28	24	-3	6	7	7	8	1	16	14	12	13	1	99	94	90	85	-5
0011	328	327	411	446	35	93	99	125	128	3	0	0	1	0	-1	9	6	13	12	0	429	432	549	586	36
<b>Total FTEs</b>	<b>373</b>	<b>371</b>	<b>454</b>	<b>485</b>	<b>31</b>	<b>123</b>	<b>128</b>	<b>152</b>	<b>152</b>	<b>0</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>25</b>	<b>20</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>528</b>	<b>526</b>	<b>639</b>	<b>671</b>	<b>31</b>

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**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	34,089	36,815	41,306	44,003	2,697	0	0	0	0	0	66	609	1,206	1,729	522	34,155	37,424	42,512	45,732	3,220
0012	4,157	3,738	3,431	3,004	-427	0	0	0	0	0	88	62	54	219	165	4,245	3,800	3,485	3,223	-262
0013	464	782	848	857	9	0	0	0	0	0	0	4	0	6	6	464	786	848	863	15
0014	7,509	7,779	9,193	10,128	935	0	0	0	0	0	40	121	188	403	215	7,549	7,900	9,381	10,532	1,150
0015	71	89	0	0	0	0	0	0	0	0	0	3	0	0	0	71	92	0	0	0
<b>Subtotal: PS</b>	<b>46,291</b>	<b>49,203</b>	<b>54,778</b>	<b>57,992</b>	<b>3,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>800</b>	<b>1,448</b>	<b>2,357</b>	<b>908</b>	<b>46,485</b>	<b>50,002</b>	<b>56,227</b>	<b>60,349</b>	<b>4,122</b>
0020	339	208	370	402	32	0	0	0	0	0	0	30	250	150	-100	339	238	620	552	-68
0030	524	542	569	595	27	0	0	0	0	0	0	0	0	0	0	524	542	569	595	27
0031	300	706	323	386	64	0	0	0	0	0	9	0	0	0	0	309	706	323	386	64
0033	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0034	283	357	367	192	-175	0	0	0	0	0	0	0	0	0	0	283	357	367	192	-175
0035	702	680	784	1,152	368	0	0	0	0	0	0	0	0	0	0	702	680	784	1,152	368
0040	1,764	1,616	2,006	2,042	36	0	0	0	0	0	280	865	2,378	4,467	2,090	2,044	2,481	4,384	6,509	2,125
0041	2,870	2,220	3,480	3,462	-18	0	0	0	0	0	626	1,471	5,251	5,251	-1	3,496	3,691	8,731	8,712	-18
0050	394	544	544	544	0	0	0	0	0	0	0	0	431	431	0	394	544	975	975	0
0070	456	426	396	396	0	0	0	0	0	0	0	209	745	164	-582	456	635	1,141	560	-582
0091	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
<b>Subtotal: NPS</b>	<b>7,646</b>	<b>7,413</b>	<b>8,838</b>	<b>9,171</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>2,574</b>	<b>9,055</b>	<b>10,463</b>	<b>1,407</b>	<b>8,562</b>	<b>9,987</b>	<b>17,893</b>	<b>19,633</b>	<b>1,740</b>
<b>Total budget</b>	<b>53,937</b>	<b>56,616</b>	<b>63,616</b>	<b>67,163</b>	<b>3,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,109</b>	<b>3,374</b>	<b>10,504</b>	<b>12,819</b>	<b>2,316</b>	<b>55,046</b>	<b>59,989</b>	<b>74,120</b>	<b>79,982</b>	<b>5,862</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	43	42	42	36	-6	0	0	0	0	0	2	2	1	3	2	46	44	43	39	-4
0011	327	323	398	427	29	0	0	0	0	0	0	4	13	18	6	328	327	411	446	35
<b>Total FTEs</b>	<b>371</b>	<b>365</b>	<b>440</b>	<b>464</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>5</b>	<b>14</b>	<b>21</b>	<b>8</b>	<b>373</b>	<b>371</b>	<b>454</b>	<b>485</b>	<b>31</b>

**FY 2019 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$67,163	463.62
<b>Subtotal: Local Fund</b>			<b>\$67,163</b>	<b>463.62</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$6,809	21.38
	0615	NUISANCE ABATEMENT	\$10	0.00
	0616	LITIGATION SUPPORT FUND	\$5,000	0.00
	0617	ATTORNEY GENERAL RESTITUTION FUND	\$1,000	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$12,819</b>	<b>21.38</b>
<b>Subtotal: General Fund</b>			<b>\$79,982</b>	<b>485.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	07DCAV	STATE ACCESS AND VISITATION	\$100	0.00
	111501	CSSD BEHAVIORAL INTERVENTION PROJECT	\$58	0.68
	7BJA01	BJA SMART PROSECUTION	\$162	2.00
	91CSEF	CHILD SUPPORT	\$21,190	133.55
	INCENT	CSSD INCENTIVE GRANT	\$1,527	16.00
			\$545	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$23,583</b>	<b>152.23</b>
<b>Subtotal: Federal Resources</b>			<b>\$23,583</b>	<b>152.23</b>
<b>Private Funds</b>				
<b>Private Donations</b>				
	8450	PRIVATE DONATIONS	\$548	8.00
<b>Subtotal: Private Donations</b>			<b>\$548</b>	<b>8.00</b>
<b>Subtotal: Private Funds</b>			<b>\$548</b>	<b>8.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				

**FY 2019 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
	1391	INTRADISTRICT - VAWA	\$350	3.00
	1396	INTRADISTRICT - ZONING	\$333	2.00
	1406	INTRADISTRICT - ID DCRA	\$304	2.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$330	2.00
	1409	INTRA-DISTRICT DHS	\$62	0.37
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,006	7.00
	1413	INTRA-DISTRICT CFSA	\$949	6.72
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$190	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$39	0.18
	1477	INTRADISTRICT - WELFARE FRAUD	\$199	1.00
	1479	RPTAC LITIGATION	\$10	0.05
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$3,773</b>	<b>25.32</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$3,773</b>	<b>25.32</b>
<b>Total: Office of the Attorney General for the District of Columbia</b>			<b>\$107,888</b>	<b>670.55</b>