

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AMP PERSONNEL	1010	447	1,158	1,187	2,465	1,278	2,465	0	2,465	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	467	580	580	489	-92	489	0	489	0	0	0
AMP PROPERTY MGMT	1030	2,090	2,657	2,216	1,986	-231	1,986	0	1,986	0	0	0
AMP IT	1040	2,617	4,111	3,289	11,587	8,298	4,090	3,873	7,963	3,624	0	0
Subtotal: AGENCY MANAGEMENT		5,622	8,506	7,272	16,526	9,254	9,029	3,873	12,902	3,624	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	170	180	180	188	8	188	0	188	0	0	0
ACCOUNTING OPERATIONS	120F	994	934	1,009	1,011	2	807	0	807	204	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,164	1,114	1,189	1,199	10	995	0	995	204	0	0
PERSONNEL LABOR AND EMPLOYMENT DIVISION	1200											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,515	1,686	1,594	1,656	62	1,621	0	1,621	0	35	0
OFFICE OF DIVISION DEPUTY	1204	617	475	180	185	5	185	0	185	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		2,132	2,161	1,773	1,841	67	1,806	0	1,806	0	35	0
COMMERCIAL DIVISION	2100											
LAND USE	2101	751	835	908	395	-514	392	0	392	0	0	2
PROCUREMENT	2103	844	1,870	2,236	1,936	-300	1,736	0	1,736	0	0	201
TRANSPORTATION	2106	0	0	0	0	0	0	0	0	0	0	0
COMMERCIAL AGENCY COUNSEL	2113	113	0	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,532	1,579	1,984	1,596	-388	1,443	0	1,443	0	0	153
LAND ACQUISITION AND BANKRUPTCY	2118	932	930	620	1,103	483	600	0	600	0	0	503
OFFICE OF DIVISION DEPUTY	2119	1,520	766	529	1,551	1,022	1,508	0	1,508	0	34	9
Subtotal: COMMERCIAL DIVISION		5,691	5,979	6,277	6,581	304	5,678	0	5,678	0	34	868
LEGAL COUNSEL DIVISION	3100											
LEGAL ADVICE	3101	1,844	1,686	1,712	1,804	92	1,585	0	1,585	0	0	219
RULEMAKING	3102	160	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	3103	223	436	546	670	123	635	0	635	0	34	0
Subtotal: LEGAL COUNSEL DIVISION		2,228	2,121	2,258	2,473	215	2,221	0	2,221	0	34	219
CHILD SUPPORT SERVICES DIVISION	4000											

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CSED ESTABLISHMENT	4001	6,175	7,047	8,420	0	-8,420	0	0	0	0	0	0
CSED ENFORCEMENT	4002	9,585	10,218	13,064	0	-13,064	0	0	0	0	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,784	11,585	17,738	0	-17,738	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	4104	0	0	0	5,972	5,972	1,559	1,549	3,108	2,864	0	0
POLICY, TRAINING & ADMINISTRATIVE AFFAIRS	4105	0	0	0	3,751	3,751	1,022	501	1,523	2,228	0	0
LEGAL SERVICES SECTION	4106	0	0	0	10,126	10,126	2,403	313	2,717	7,409	0	0
FISCAL OPERATIONS SECTION	4107	0	0	0	9,374	9,374	3,052	139	3,191	6,184	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		27,544	28,851	39,223	29,223	-10,000	8,036	2,502	10,538	18,684	0	0
CIVIL LITIGATION DIVISION	5100											
GENERAL LITIGATION SECTIONS	5101	-22	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	896	519	599	1,372	773	1,372	0	1,372	0	0	0
CIVIL LITIGATION SECTION I	5115	1,053	1,293	1,327	1,223	-104	1,223	0	1,223	0	0	0
CIVIL LITIGATION SECTION II	5116	1,953	1,778	1,903	1,632	-271	1,632	0	1,632	0	0	0
CIVIL LITIGATION SECTION III	5117	1,800	1,068	1,100	1,025	-75	991	0	991	0	34	0
CIVIL LITIGATION SECTION IV	5118	0	1,405	1,652	1,494	-157	1,460	0	1,460	0	34	0
Subtotal: CIVIL LITIGATION DIVISION		5,679	6,063	6,581	6,747	166	6,678	0	6,678	0	69	0
PUBLIC INTEREST DIVISION	5200											
EQUITY DIVISION	5201	2,778	2,322	2,250	2,284	34	2,250	0	2,250	0	34	0
CIVIL ENFORCEMENT	5202	1,559	1,601	1,197	1,759	562	1,759	0	1,759	0	0	0
PUBLIC ADVOCACY	5203	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	1,127	460	308	1,290	982	1,290	0	1,290	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	1,216	1,210	1,293	1,048	-245	1,014	0	1,014	0	34	0
Subtotal: PUBLIC INTEREST DIVISION		6,679	5,593	5,048	6,381	1,333	6,312	0	6,312	0	69	0
OFFICE OF CONSUMER PROTECTION	5300											
OFFICE OF CONSUMER PROTECTION	5301	1,479	2,287	2,440	0	-2,440	0	0	0	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		1,479	2,287	2,440	0	-2,440	0	0	0	0	0	0
PUBLIC ADVOCACY DIVISION	5400											
HOUSING AND COMMUNITY JUSTICE SECTION	5401	0	873	925	1,111	185	963	0	963	0	0	147
PUBLIC INTEGRITY UNIT	5402	0	1,961	3,151	1,648	-1,503	1,614	0	1,614	0	34	0

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OFFICE OF DIVISION DEPUTY	5403	0	419	401	1,118	717	1,083	0	1,083	0	34	0
OFFICE OF CONSUMER PROTECTION	5405	0	0	0	2,539	2,539	1,505	1,000	2,505	0	34	0
Subtotal: PUBLIC ADVOCACY DIVISION		0	3,252	4,477	6,416	1,939	5,165	1,000	6,165	0	103	147
PUBLIC SAFETY DIVISION	6100											
CRIMINAL SECTION	6101	2,832	3,207	3,321	3,511	190	2,293	0	2,293	0	34	1,183
JUVENILE SECTION	6102	3,202	3,018	3,354	2,435	-919	2,401	0	2,401	0	34	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	816	137	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	1,692	2,493	1,868	1,533	-335	1,533	0	1,533	0	0	0
DOMESTIC VIOLENCE SECTION	6114	864	1,437	1,224	1,132	-92	545	0	545	0	34	552
MENTAL HEALTH SECTION	6115	1,056	1,151	1,197	1,374	177	1,374	0	1,374	0	0	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	0	0	1,252	4,623	3,371	4,623	0	4,623	0	0	0
SPECIAL VICTIMS UNIT	6118	0	0	0	667	667	667	0	667	0	0	0
JUVENILE SPECIALITY COURTS UNIT	6119	0	0	0	637	637	637	0	637	0	0	0
SPECIAL PROJECTS AND LITIGATION SUPPORT	6120	0	0	0	760	760	760	0	760	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		10,460	11,444	12,217	16,672	4,455	14,833	0	14,833	0	103	1,735
SOLICITOR GENERAL DIVISION	7000											
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,789	1,833	2,020	2,205	186	2,205	0	2,205	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	600	731	788	615	-173	615	0	615	0	0	0
OFFICE OF DIVISION DEPUTY	7003	395	357	433	675	242	641	0	641	0	34	0
Subtotal: SOLICITOR GENERAL DIVISION		2,784	2,921	3,241	3,495	254	3,461	0	3,461	0	34	0
FAMILY SERVICES DIVISION	8100											
CHILD PROTECTION	8101	0	0	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	8104	1,142	712	724	1,401	678	1,106	0	1,106	0	0	296
MENTAL HEALTH	8105	0	0	0	0	0	0	0	0	0	0	0
CHILD PROTECTION SECTION I	8106	719	1,195	962	1,171	209	939	0	939	0	0	232
CHILD PROTECTION SECTION II	8107	858	805	1,272	1,015	-256	795	0	795	0	34	186
CHILD PROTECTION SECTION III	8108	709	944	694	853	159	661	0	661	0	0	192
CHILD PROTECTION SECTION IV	8109	733	1,027	1,078	865	-213	674	0	674	0	34	156

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Subtotal: FAMILY SERVICES DIVISION		4,160	4,682	4,729	5,306	576	4,175	0	4,175	0	69	1,062
SUPPORT SERVICES DIVISION	9200											
SUPPORT SERVICES AND OPERATIONS	9201	1,314	1,623	1,653	1,655	2	1,655	0	1,655	0	0	0
INVESTIGATIONS	9202	1,015	989	1,048	1,037	-11	1,037	0	1,037	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,329	2,612	2,700	2,692	-8	2,692	0	2,692	0	0	0
OFFICE OF THE ATTORNEY GENERAL	9300											
IMMEDIATE OFFICE	9301	5,144	5,226	8,461	8,495	34	3,495	5,000	8,495	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		5,144	5,226	8,461	8,495	34	3,495	5,000	8,495	0	0	0
YR END CLOSE	9960											
		-21	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-21	0	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		83,075	92,813	107,888	114,046	6,159	74,576	12,375	86,951	22,512	552	4,032

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Comptroller Source Group**

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	955	1,517	1,652	2,877	1,225	0	0	0	226	226	0	0	0	0	0	0	0	0	0	0	955	1,517	1,652	3,103	1,451
0012	175	333	224	465	241	0	41	0	73	73	0	0	0	0	0	0	0	0	0	0	175	375	224	538	313
0013	5	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	3	3	0
0014	203	385	438	719	281	0	6	0	62	62	0	0	0	0	0	0	0	0	0	0	203	391	438	781	343
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	1,338	2,252	2,317	4,064	1,747	0	47	0	360	360	0	0	0	0	0	0	0	0	0	0	1,338	2,298	2,317	4,424	2,107
0020	178	318	348	216	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	318	348	216	-132
0030	485	507	533	705	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	507	533	705	172
0031	706	537	366	443	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	537	366	443	77
0034	320	329	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	329	151	151	0
0035	613	707	1,152	731	-421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	707	1,152	731	-421
0040	1,215	1,301	1,274	1,491	217	0	0	0	722	722	0	0	0	0	0	0	0	0	0	0	1,215	1,301	1,274	2,213	939
0041	344	1,692	750	4,623	3,872	0	0	0	2,541	2,541	0	0	0	0	0	0	0	0	0	0	344	1,692	750	7,163	6,413
0070	422	817	382	481	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	817	382	481	99
Subtotal: NPS	4,284	6,208	4,955	8,839	3,883	0	0	0	3,263	3,263	0	0	0	0	0	0	0	0	0	0	4,284	6,208	4,955	12,102	7,147
Total 1000	5,622	8,460	7,272	12,902	5,630	0	47	0	3,624	3,624	0	0	0	0	0	0	0	0	0	0	5,622	8,506	7,272	16,526	9,254

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	772	744	820	824	4	158	164	165	169	4	0	0	0	0	0	0	0	0	0	0	930	908	985	993	7
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0014	172	169	170	171	2	36	38	34	35	1	0	0	0	0	0	0	0	0	0	0	208	206	204	207	3
Subtotal: PS	971	912	990	995	5	193	202	199	204	5	0	0	0	0	0	0	0	0	0	0	1,164	1,114	1,189	1,199	10
Total 100F	971	912	990	995	5	193	202	199	204	5	0	0	0	0	0	0	0	0	0	0	1,164	1,114	1,189	1,199	10

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,578	1,494	1,308	1,253	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,578	1,494	1,308	1,253	-54
0012	200	268	54	134	80	0	0	0	0	0	0	18	0	29	29	0	0	0	0	0	200	286	54	163	109
0013	12	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	3	2	2	0
0014	334	320	329	336	7	0	0	0	0	0	0	3	0	6	6	0	0	0	0	0	334	323	329	342	13
Subtotal: PS	2,124	2,085	1,693	1,726	32	0	0	0	0	0	0	21	0	35	35	0	0	0	0	0	2,124	2,106	1,693	1,760	67
0040	3	44	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	44	54	54	0
0041	5	12	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	12	26	26	0
Subtotal: NPS	8	56	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	56	80	80	0
Total 1200	2,132	2,140	1,773	1,806	32	0	0	0	0	0	0	21	0	35	35	0	0	0	0	0	2,132	2,161	1,773	1,841	67

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2100 Commercial Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,402	3,741	3,912	4,270	358	0	0	0	0	0	0	1	0	0	0	94	115	163	274	110	3,497	3,857	4,075	4,544	468
0012	467	436	466	393	-73	0	0	0	0	0	0	5	0	29	29	638	641	558	432	-126	1,105	1,082	1,024	853	-171
0013	81	63	57	57	0	0	0	0	0	0	0	0	0	0	0	21	29	12	13	1	102	92	69	70	1
0014	691	763	911	914	2	0	0	0	0	0	0	3	0	6	6	164	150	149	147	-3	856	916	1,061	1,066	6
Subtotal: PS	4,642	5,003	5,347	5,634	287	0	0	0	0	0	0	10	0	34	34	918	934	883	865	-18	5,560	5,947	6,229	6,533	304
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	12	19	24	24	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0	14	20	26	26	0
0041	5	7	20	20	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0	5	11	22	22	0
0091	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0
Subtotal: NPS	129	26	45	45	0	0	0	0	0	0	0	0	0	0	0	2	6	3	3	0	132	32	48	48	0
Total 2100	4,771	5,029	5,391	5,678	287	0	0	0	0	0	0	10	0	34	34	920	940	886	868	-18	5,691	5,979	6,277	6,581	304

3100 Legal Counsel Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,536	1,436	1,555	1,657	102	0	0	0	0	0	0	1	0	0	0	0	30	31	39	8	1,536	1,467	1,586	1,696	110
0012	227	175	131	164	33	0	0	0	0	0	0	18	0	29	29	118	123	132	137	5	344	316	263	329	67
0013	32	19	21	21	0	0	0	0	0	0	0	0	0	0	0	2	2	3	3	0	34	22	23	24	0
0014	281	277	349	379	30	0	0	0	0	0	0	1	0	6	6	29	38	34	37	3	310	316	383	421	39
Subtotal: PS	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	20	0	34	34	149	194	199	215	16	2,224	2,121	2,255	2,470	215
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	1	0	2	2	0	1	0	2	2	0
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0	3	0	1	1	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	4	0	3	3	0
Total 3100	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	20	0	34	34	151	194	202	219	16	2,228	2,121	2,258	2,473	215

4000 Child Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,452	4,458	6,394	4,807	-1,587	7,789	7,635	9,771	8,800	-970	0	0	0	0	0	0	0	0	0	0	12,241	12,093	16,165	13,608	-2,558
0012	408	578	603	1,289	687	1,389	1,008	1,674	927	-748	0	0	0	0	0	0	0	0	0	0	1,797	1,586	2,277	2,216	-61
0013	39	73	29	29	0	74	88	41	41	0	0	0	0	0	0	0	0	0	0	0	113	161	70	70	0
0014	1,154	1,276	1,440	1,265	-175	2,258	2,219	2,369	2,023	-346	0	0	0	0	0	0	0	0	0	0	3,412	3,495	3,809	3,289	-521
0015	9	15	0	0	0	18	25	0	0	0	0	0	0	0	0	0	0	0	0	0	28	40	0	0	0
Subtotal: PS	6,062	6,400	8,466	7,391	-1,075	11,529	10,974	13,856	11,792	-2,064	0	0	0	0	0	0	0	0	0	0	17,591	17,374	22,322	19,183	-3,139
0020	30	43	44	44	0	58	79	84	84	0	0	0	0	0	0	0	0	0	0	0	89	121	128	128	0
0030	57	60	63	63	0	110	116	122	122	0	0	0	0	0	0	0	0	0	0	0	167	176	185	185	0
0031	0	0	20	24	4	33	0	38	47	8	0	0	0	0	0	0	0	0	0	0	33	0	58	70	12
0034	37	37	41	10	-31	72	72	81	81	0	0	0	0	0	0	0	0	0	0	0	109	109	122	91	-31
0035	67	77	0	95	95	130	150	0	185	185	0	0	0	0	0	0	0	0	0	0	197	227	0	280	280

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	248	329	910	667	-244	309	328	869	797	-72	0	0	0	0	0	0	0	0	0	0	0	557	657	1,780	1,464	-316
0041	2,180	3,416	5,453	1,493	-3,960	5,479	5,708	7,618	5,077	-2,541	0	0	0	0	0	0	0	0	0	0	0	7,658	9,124	13,071	6,570	-6,501
0050	544	544	975	737	-238	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,044	1,475	1,237	-238
0070	157	7	28	14	-14	55	13	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	212	20	82	14	-68
0091	0	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-113	0	0	0	0
Subtotal: NPS	3,320	4,512	7,534	3,147	-4,387	6,633	6,965	9,367	6,893	-2,474	0	0	0	0	0	0	0	0	0	0	9,952	11,477	16,901	10,040	-6,861	
Total 4000	9,382	10,911	16,000	10,538	-5,462	18,162	17,939	23,222	18,684	-4,538	0	0	0	0	0	0	0	0	0	0	27,544	28,851	39,223	29,223	-10,000	

5100 Civil Litigation Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	4,079	4,391	4,828	5,003	175	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	4,079	4,393	4,828	5,003	175
0012	295	292	261	163	-98	0	0	0	0	0	0	13	0	57	57	0	0	0	0	0	0	295	305	261	220	-41
0013	119	63	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	63	60	60	0
0014	865	931	1,049	1,070	21	0	0	0	0	0	0	6	0	12	12	0	0	0	0	0	0	865	937	1,049	1,082	33
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	
Subtotal: PS	5,358	5,677	6,199	6,296	97	0	0	0	0	0	0	22	0	69	69	0	0	0	0	0	0	5,358	5,698	6,199	6,365	166
0040	164	170	174	174	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0	0	139	170	174	174	0
0041	182	195	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	195	209	209	0
Subtotal: NPS	346	365	382	382	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0	0	321	365	382	382	0
Total 5100	5,704	6,042	6,581	6,678	97	0	0	0	0	0	0	22	0	69	69	-25	0	0	0	0	0	5,679	6,063	6,581	6,747	166

5200 Public Interest Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	4,484	3,971	3,620	4,717	1,096	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	4,484	3,973	3,620	4,717	1,096
0012	237	191	163	144	-19	0	0	0	0	0	0	35	0	57	57	30	0	0	0	0	0	268	226	163	201	38
0013	122	95	55	55	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	123	95	55	55	0
0014	892	881	857	1,044	187	0	0	0	0	0	0	7	0	12	12	5	0	0	0	0	0	897	888	857	1,056	199
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,736	5,138	4,696	5,960	1,264	0	0	0	0	0	0	44	0	69	69	36	0	0	0	0	0	5,772	5,182	4,696	6,029	1,333
0040	141	135	138	138	0	0	0	0	0	0	0	0	0	0	0	569	0	0	0	0	0	709	135	138	138	0
0041	196	187	214	214	0	0	0	0	0	0	0	0	0	0	0	1	88	0	0	0	0	197	275	214	214	0
Subtotal: NPS	337	322	352	352	0	0	0	0	0	0	0	0	0	0	0	570	88	0	0	0	0	907	410	352	352	0
Total 5200	6,072	5,460	5,048	6,312	1,264	0	0	0	0	0	0	44	0	69	69	607	88	0	0	0	0	6,679	5,593	5,048	6,381	1,333

5300 Office Of Consumer Protection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,229	1,231	1,063	0	-1,063	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1,229	1,232	1,063	0	-1,063
0012	0	20	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	7	18	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	18	11	0	-11
0014	234	227	315	0	-315	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	234	230	315	0	-315
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
Subtotal: PS	1,470	1,497	1,389	0	-1,389	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	1,470	1,519	1,389	0	-1,389
0040	0	751	1,021	0	-1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	1,021	0	-1,021
0041	9	17	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	17	30	0	-30
Subtotal: NPS	9	768	1,051	0	-1,051	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	768	1,051	0	-1,051	
Total 5300	1,479	2,265	2,440	0	-2,440	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	1,479	2,287	2,440	0	-2,440

5400 Public Advocacy Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,088	3,472	3,930	458	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	2,091	3,472	3,930	458
0012	0	134	0	86	86	0	0	0	0	0	0	26	0	86	86	0	111	115	120	5	0	272	115	291	176
0013	0	7	28	39	11	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	7	30	42	12
0014	0	402	719	951	233	0	0	0	0	0	0	5	0	18	18	0	21	24	25	1	0	428	742	994	252
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	2,632	4,219	5,006	788	0	0	0	0	0	0	35	0	103	103	0	132	141	147	7	0	2,798	4,359	5,257	898
0040	0	71	88	1,099	1,011	0	0	0	0	0	0	0	0	0	0	0	354	0	0	0	0	425	88	1,099	1,011
0041	0	29	30	60	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	60	30
Subtotal: NPS	0	100	118	1,159	1,041	0	0	0	0	0	0	0	0	0	0	0	354	0	0	0	0	454	118	1,159	1,041
Total 5400	0	2,731	4,336	6,165	1,828	0	0	0	0	0	0	35	0	103	103	0	486	141	147	7	0	3,252	4,477	6,416	1,939

6100 Public Safety Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,310	6,963	8,124	8,632	509	0	0	0	0	0	0	21	0	0	0	342	430	511	505	-6	6,652	7,414	8,635	9,137	503
0012	535	706	371	187	-183	24	93	134	0	-134	0	28	0	86	86	1,235	647	711	843	133	1,794	1,473	1,215	1,116	-99
0013	142	124	117	297	180	0	0	0	0	0	0	0	0	0	0	23	34	25	21	-4	165	158	143	318	176
0014	1,393	1,553	1,819	1,927	109	4	14	28	0	-28	0	9	0	18	18	324	243	253	280	28	1,722	1,818	2,099	2,226	126
0015	75	104	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	0	0	0	87	119	0	0	0
Subtotal: PS	8,456	9,450	10,430	11,044	614	28	107	162	0	-162	0	58	0	103	103	1,936	1,367	1,500	1,650	150	10,420	10,982	12,092	12,798	706
0020	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	16	11	11	0	0	16	14	11	-4
0040	0	17	22	3,784	3,762	10	25	0	0	0	0	0	0	0	0	16	36	70	59	-10	26	79	91	3,844	3,752
0041	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0	3	5	12	12	0
0050	0	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	33	7	7	0	11	33	7	7	0
Subtotal: NPS	3	347	30	3,789	3,759	10	25	0	0	0	0	0	0	0	27	89	95	85	-10	40	461	125	3,874	3,749	
Total 6100	8,459	9,796	10,460	14,833	4,373	38	133	162	0	-162	0	58	0	103	103	1,964	1,456	1,595	1,735	140	10,460	11,444	12,217	16,672	4,455

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7000 Solicitor General Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,300	2,406	2,628	2,778	151	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	2,300	2,407	2,628	2,778	151
0012	33	66	0	29	29	0	0	0	0	0	0	18	0	29	29	0	0	0	0	0	33	84	0	57	57
0013	62	32	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	32	34	34	0
0014	377	383	558	598	40	0	0	0	0	0	0	2	0	6	6	0	0	0	0	0	377	385	558	604	46
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	
Subtotal: PS	2,773	2,887	3,220	3,440	219	0	0	0	0	0	0	20	0	34	34	0	0	0	0	0	2,773	2,908	3,220	3,474	254
0041	10	14	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0
Subtotal: NPS	10	14	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0
Total 7000	2,784	2,901	3,241	3,461	219	0	0	0	0	0	0	20	0	34	34	0	0	0	0	0	2,784	2,921	3,241	3,495	254

8100 Family Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,035	3,183	3,024	3,325	301	0	0	0	0	0	0	2	0	0	0	318	534	780	873	92	3,353	3,719	3,805	4,198	393
0012	51	98	26	84	58	0	0	0	0	0	0	31	0	57	57	5	11	6	7	0	56	140	32	147	115
0013	54	32	53	53	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0	60	39	53	53	0
0014	412	624	665	701	36	0	0	0	0	0	0	6	0	12	12	267	150	163	183	20	679	780	828	896	68
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,554	3,938	3,768	4,163	395	0	0	0	0	0	0	39	0	69	69	596	702	949	1,062	113	4,149	4,679	4,717	5,294	576
0040	10	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	7	7	0
0041	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0
Subtotal: NPS	11	2	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	2	12	12	0
Total 8100	3,565	3,940	3,780	4,175	395	0	0	0	0	0	0	39	0	69	69	596	702	949	1,062	113	4,160	4,682	4,729	5,306	576

9200 Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,694	1,874	2,055	2,042	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,694	1,874	2,055	2,042	-12
0012	175	270	145	190	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	270	145	190	45
0013	26	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	53	53	0
0014	431	456	447	406	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	456	447	406	-41
0015	3	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	0	0	0
Subtotal: PS	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8
Total 9200	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8

9300 Office Of The Attorney General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	1,598	1,734	1,277	2,568	1,291	0	0	0	0	0	19	9	0	0	0	0	0	0	0	0	0	1,618	1,742	1,277	2,568	1,291
0012	997	478	779	230	-550	0	0	0	0	0	386	118	454	0	-454	0	0	0	0	0	1,383	596	1,234	230	-1,004	
0013	58	12	338	158	-180	0	0	0	0	0	5	1	0	0	0	0	0	0	0	0	63	13	338	158	-180	
0014	480	426	465	493	28	0	0	0	0	0	68	23	94	0	-94	0	0	0	0	0	548	449	559	493	-66	
0015	2	1	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	4	1	0	0	0	
Subtotal: PS	3,135	2,651	2,859	3,449	589	0	0	0	0	0	480	150	548	0	-548	0	0	0	0	0	3,615	2,801	3,408	3,449	41	
0020	30	49	157	150	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	49	157	150	-7	
0040	689	1,694	2,796	2,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	1,694	2,796	2,797	0	
0041	755	682	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	682	1,950	1,950	0	
0070	55	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	150	150	0	
Subtotal: NPS	1,529	2,425	5,054	5,047	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,529	2,425	5,054	5,047	-7	
Total 9300	4,664	5,076	7,913	8,495	582	0	0	0	0	0	480	150	548	0	-548	0	0	0	0	0	5,144	5,226	8,461	8,495	34	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Subtotal: PS	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total 9960	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total budget	59,989	70,184	79,982	86,951	6,969	18,393	18,320	23,583	22,512	-1,072	480	441	548	552	3	4,213	3,867	3,773	4,032	258	83,075	92,813	107,888	114,046	6,159

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	955	1,517	1,652	2,761	1,109	0	0	0	0	0	0	0	0	116	116	955	1,517	1,652	2,877	1,225
0012	175	333	224	465	241	0	0	0	0	0	0	0	0	0	0	175	333	224	465	241
0013	5	6	3	3	0	0	0	0	0	0	0	0	0	0	0	5	6	3	3	0
0014	203	385	438	694	257	0	0	0	0	0	0	0	24	24	203	385	438	719	281	
0015	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	1,338	2,252	2,317	3,924	1,607	0	0	0	0	0	0	0	0	140	140	1,338	2,252	2,317	4,064	1,747
0020	178	318	348	216	-132	0	0	0	0	0	0	0	0	0	0	178	318	348	216	-132
0030	485	507	533	705	172	0	0	0	0	0	0	0	0	0	0	485	507	533	705	172
0031	706	537	366	443	77	0	0	0	0	0	0	0	0	0	0	706	537	366	443	77
0034	320	329	151	151	0	0	0	0	0	0	0	0	0	0	0	320	329	151	151	0
0035	613	707	1,152	731	-421	0	0	0	0	0	0	0	0	0	0	613	707	1,152	731	-421
0040	1,215	1,301	1,274	1,140	-134	0	0	0	0	0	0	0	350	350	1,215	1,301	1,274	1,491	217	
0041	344	1,692	750	1,322	572	0	0	0	0	0	0	0	3,301	3,301	344	1,692	750	4,623	3,872	
0070	422	817	382	398	17	0	0	0	0	0	0	0	82	82	422	817	382	481	99	
Subtotal: NPS	4,284	6,208	4,955	5,106	150	0	0	0	0	0	0	0	3,733	3,733	4,284	6,208	4,955	8,839	3,883	
Total 1000	5,622	8,460	7,272	9,029	1,757	0	0	0	0	0	0	0	0	3,873	3,873	5,622	8,460	7,272	12,902	5,630

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	772	744	820	824	4	0	0	0	0	0	0	0	0	0	0	772	744	820	824	4
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0014	172	169	170	171	2	0	0	0	0	0	0	0	0	0	0	172	169	170	171	2
Subtotal: PS	971	912	990	995	5	0	0	0	0	0	0	0	0	0	0	971	912	990	995	5
Total 100F	971	912	990	995	5	0	0	0	0	0	0	0	0	0	0	971	912	990	995	5

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,578	1,494	1,308	1,253	-54	0	0	0	0	0	0	0	0	0	0	1,578	1,494	1,308	1,253	-54
0012	200	268	54	134	80	0	0	0	0	0	0	0	0	0	0	200	268	54	134	80
0013	12	3	2	2	0	0	0	0	0	0	0	0	0	0	0	12	3	2	2	0
0014	334	320	329	336	7	0	0	0	0	0	0	0	0	0	0	334	320	329	336	7
Subtotal: PS	2,124	2,085	1,693	1,726	32	0	0	0	0	0	0	0	0	0	0	2,124	2,085	1,693	1,726	32
0040	3	44	54	54	0	0	0	0	0	0	0	0	0	0	0	3	44	54	54	0
0041	5	12	26	26	0	0	0	0	0	0	0	0	0	0	0	5	12	26	26	0
Subtotal: NPS	8	56	80	80	0	0	0	0	0	0	0	0	0	0	0	8	56	80	80	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 1200	2,132	2,140	1,773	1,806	32	0	0	0	0	0	0	0	0	0	0	2,132	2,140	1,773	1,806	32

2100 Commercial Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,402	3,741	3,912	4,270	358	0	0	0	0	0	0	0	0	0	0	3,402	3,741	3,912	4,270	358
0012	467	436	466	393	-73	0	0	0	0	0	0	0	0	0	0	467	436	466	393	-73
0013	81	63	57	57	0	0	0	0	0	0	0	0	0	0	0	81	63	57	57	0
0014	691	763	911	914	2	0	0	0	0	0	0	0	0	0	0	691	763	911	914	2
Subtotal: PS	4,642	5,003	5,347	5,634	287	0	0	0	0	0	0	0	0	0	0	4,642	5,003	5,347	5,634	287
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	19	24	24	0	0	0	0	0	0	0	0	0	0	0	12	19	24	24	0
0041	5	7	20	20	0	0	0	0	0	0	0	0	0	0	0	5	7	20	20	0
0091	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0
Subtotal: NPS	129	26	45	45	0	0	0	0	0	0	0	0	0	0	0	129	26	45	45	0
Total 2100	4,771	5,029	5,391	5,678	287	0	0	0	0	0	0	0	0	0	0	4,771	5,029	5,391	5,678	287

3100 Legal Counsel Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,536	1,436	1,555	1,657	102	0	0	0	0	0	0	0	0	0	0	1,536	1,436	1,555	1,657	102
0012	227	175	131	164	33	0	0	0	0	0	0	0	0	0	0	227	175	131	164	33
0013	32	19	21	21	0	0	0	0	0	0	0	0	0	0	0	32	19	21	21	0
0014	281	277	349	379	30	0	0	0	0	0	0	0	0	0	0	281	277	349	379	30
Subtotal: PS	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	0	0	0	0	2,076	1,907	2,056	2,221	165
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 3100	2,076	1,907	2,056	2,221	165	0	0	0	0	0	0	0	0	0	0	2,076	1,907	2,056	2,221	165

4000 Child Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,843	3,790	4,666	4,149	-517	0	0	0	0	0	609	668	1,729	659	-1,070	4,452	4,458	6,394	4,807	-1,587
0012	346	369	384	599	215	0	0	0	0	0	62	210	219	690	472	408	578	603	1,289	687
0013	35	41	23	23	0	0	0	0	0	0	4	32	6	6	0	39	73	29	29	0
0014	1,033	1,102	1,037	985	-52	0	0	0	0	0	121	173	403	281	-123	1,154	1,276	1,440	1,265	-175
0015	6	11	0	0	0	0	0	0	0	0	3	4	0	0	0	9	15	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	5,263	5,313	6,109	5,755	-354	0	0	0	0	0	800	1,086	2,357	1,636	-721	6,062	6,400	8,466	7,391	-1,075
0020	30	43	44	44	0	0	0	0	0	0	0	0	0	0	0	30	43	44	44	0
0030	57	60	63	63	0	0	0	0	0	0	0	0	0	0	57	60	63	63	0	
0031	0	0	20	24	4	0	0	0	0	0	0	0	0	0	0	0	20	24	4	
0034	37	37	41	10	-31	0	0	0	0	0	0	0	0	0	37	37	41	10	-31	
0035	67	77	0	95	95	0	0	0	0	0	0	0	0	0	67	77	0	95	95	
0040	49	192	203	232	29	0	0	0	0	0	200	137	707	435	-272	248	329	910	667	-244
0041	1,464	2,181	2,153	1,493	-660	0	0	0	0	0	716	1,235	3,301	0	-3,301	2,180	3,416	5,453	1,493	-3,960
0050	544	544	544	306	-238	0	0	0	0	0	0	0	431	431	0	544	544	975	737	-238
0070	4	7	14	14	0	0	0	0	0	0	154	0	14	0	-14	157	7	28	14	-14
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	2,251	3,140	3,081	2,281	-800	0	0	0	0	0	1,069	1,372	4,453	866	-3,587	3,320	4,512	7,534	3,147	-4,387
Total 4000	7,513	8,453	9,191	8,036	-1,154	0	0	0	0	0	1,869	2,458	6,809	2,502	-4,307	9,382	10,911	16,000	10,538	-5,462

5100 Civil Litigation Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,079	4,391	4,828	5,003	175	0	0	0	0	0	0	0	0	0	0	4,079	4,391	4,828	5,003	175
0012	295	292	261	163	-98	0	0	0	0	0	0	0	0	0	0	295	292	261	163	-98
0013	119	63	60	60	0	0	0	0	0	0	0	0	0	0	0	119	63	60	60	0
0014	865	931	1,049	1,070	21	0	0	0	0	0	0	0	0	0	0	865	931	1,049	1,070	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,358	5,677	6,199	6,296	97	0	0	0	0	0	0	0	0	0	0	5,358	5,677	6,199	6,296	97
0040	164	170	174	174	0	0	0	0	0	0	0	0	0	0	0	164	170	174	174	0
0041	182	195	209	209	0	0	0	0	0	0	0	0	0	0	0	182	195	209	209	0
Subtotal: NPS	346	365	382	382	0	0	0	0	0	0	0	0	0	0	0	346	365	382	382	0
Total 5100	5,704	6,042	6,581	6,678	97	0	0	0	0	0	0	0	0	0	0	5,704	6,042	6,581	6,678	97

5200 Public Interest Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,484	3,971	3,620	4,717	1,096	0	0	0	0	0	0	0	0	0	0	4,484	3,971	3,620	4,717	1,096
0012	237	191	163	144	-19	0	0	0	0	0	0	0	0	0	0	237	191	163	144	-19
0013	122	95	55	55	0	0	0	0	0	0	0	0	0	0	0	122	95	55	55	0
0014	892	881	857	1,044	187	0	0	0	0	0	0	0	0	0	0	892	881	857	1,044	187
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,736	5,138	4,696	5,960	1,264	0	0	0	0	0	0	0	0	0	0	5,736	5,138	4,696	5,960	1,264
0040	141	135	138	138	0	0	0	0	0	0	0	0	0	0	0	141	135	138	138	0
0041	196	187	214	214	0	0	0	0	0	0	0	0	0	0	0	196	187	214	214	0
Subtotal: NPS	337	322	352	352	0	0	0	0	0	0	0	0	0	0	0	337	322	352	352	0

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 5200	6,072	5,460	5,048	6,312	1,264	0	0	0	0	0	0	0	0	0	0	6,072	5,460	5,048	6,312	1,264

5300 Office Of Consumer Protection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,229	1,231	1,063	0	-1,063	0	0	0	0	0	0	0	0	0	0	1,229	1,231	1,063	0	-1,063
0012	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	7	18	11	0	-11	0	0	0	0	0	0	0	0	0	0	7	18	11	0	-11
0014	234	227	315	0	-315	0	0	0	0	0	0	0	0	0	0	234	227	315	0	-315
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,470	1,497	1,389	0	-1,389	0	0	0	0	0	0	0	0	0	0	1,470	1,497	1,389	0	-1,389
0040	0	19	21	0	-21	0	0	0	0	0	0	732	1,000	0	-1,000	0	751	1,021	0	-1,021
0041	9	17	30	0	-30	0	0	0	0	0	0	0	0	0	0	9	17	30	0	-30
Subtotal: NPS	9	36	51	0	-51	0	0	0	0	0	0	732	1,000	0	-1,000	9	768	1,051	0	-1,051
Total 5300	1,479	1,533	1,440	0	-1,440	0	0	0	0	0	0	732	1,000	0	-1,000	1,479	2,265	2,440	0	-2,440

5400 Public Advocacy Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,088	3,472	3,930	458	0	0	0	0	0	0	0	0	0	0	0	2,088	3,472	3,930	458
0012	0	134	0	86	86	0	0	0	0	0	0	0	0	0	0	0	134	0	86	86
0013	0	7	28	39	11	0	0	0	0	0	0	0	0	0	0	0	7	28	39	11
0014	0	402	719	951	233	0	0	0	0	0	0	0	0	0	0	0	402	719	951	233
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	2,632	4,219	5,006	788	0	0	0	0	0	0	0	0	0	0	0	2,632	4,219	5,006	788
0040	0	71	78	99	21	0	0	0	0	0	0	0	10	1,000	990	0	71	88	1,099	1,011
0041	0	29	30	60	30	0	0	0	0	0	0	0	0	0	0	0	29	30	60	30
Subtotal: NPS	0	100	108	159	51	0	0	0	0	0	0	0	10	1,000	990	0	100	118	1,159	1,041
Total 5400	0	2,731	4,326	5,165	838	0	0	0	0	0	0	0	10	1,000	990	0	2,731	4,336	6,165	1,828

6100 Public Safety Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,310	6,963	8,124	8,632	509	0	0	0	0	0	0	0	0	0	0	6,310	6,963	8,124	8,632	509
0012	535	706	371	187	-183	0	0	0	0	0	0	0	0	0	0	535	706	371	187	-183
0013	142	124	117	297	180	0	0	0	0	0	0	0	0	0	0	142	124	117	297	180
0014	1,393	1,553	1,819	1,927	109	0	0	0	0	0	0	0	0	0	0	1,393	1,553	1,819	1,927	109
0015	75	104	0	0	0	0	0	0	0	0	0	0	0	0	0	75	104	0	0	0
Subtotal: PS	8,456	9,450	10,430	11,044	614	0	0	0	0	0	0	0	0	0	0	8,456	9,450	10,430	11,044	614

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	0	17	22	3,784	3,762	0	0	0	0	0	0	0	0	0	0	0	17	22	3,784	3,762
0041	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	3	0	4	4	0
0050	0	329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	347	30	3,789	3,759	0	0	0	0	0	0	0	0	0	3	347	30	3,789	3,759	
Total 6100	8,459	9,796	10,460	14,833	4,373	0	0	0	0	0	0	0	0	0	8,459	9,796	10,460	14,833	4,373	

7000 Solicitor General Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,300	2,406	2,628	2,778	151	0	0	0	0	0	0	0	0	0	0	2,300	2,406	2,628	2,778	151
0012	33	66	0	29	29	0	0	0	0	0	0	0	0	0	0	33	66	0	29	29
0013	62	32	34	34	0	0	0	0	0	0	0	0	0	0	0	62	32	34	34	0
0014	377	383	558	598	40	0	0	0	0	0	0	0	0	0	0	377	383	558	598	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,773	2,887	3,220	3,440	219	0	0	0	0	0	0	0	0	0	2,773	2,887	3,220	3,440	219	
0041	10	14	21	21	0	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0
Subtotal: NPS	10	14	21	21	0	0	0	0	0	0	0	0	0	0	10	14	21	21	0	
Total 7000	2,784	2,901	3,241	3,461	219	0	0	0	0	0	0	0	0	0	2,784	2,901	3,241	3,461	219	

8100 Family Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,035	3,183	3,024	3,325	301	0	0	0	0	0	0	0	0	0	0	3,035	3,183	3,024	3,325	301
0012	51	98	26	84	58	0	0	0	0	0	0	0	0	0	0	51	98	26	84	58
0013	54	32	53	53	0	0	0	0	0	0	0	0	0	0	0	54	32	53	53	0
0014	412	624	665	701	36	0	0	0	0	0	0	0	0	0	0	412	624	665	701	36
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,554	3,938	3,768	4,163	395	0	0	0	0	0	0	0	0	0	3,554	3,938	3,768	4,163	395	
0040	10	2	7	7	0	0	0	0	0	0	0	0	0	0	0	10	2	7	7	0
0041	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4	0
Subtotal: NPS	11	2	12	12	0	0	0	0	0	0	0	0	0	0	11	2	12	12	0	
Total 8100	3,565	3,940	3,780	4,175	395	0	0	0	0	0	0	0	0	0	3,565	3,940	3,780	4,175	395	

9200 Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,694	1,874	2,055	2,042	-12	0	0	0	0	0	0	0	0	0	0	1,694	1,874	2,055	2,042	-12

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	175	270	145	190	45	0	0	0	0	0	0	0	0	0	0	175	270	145	190	45
0013	26	0	53	53	0	0	0	0	0	0	0	0	0	0	0	26	0	53	53	0
0014	431	456	447	406	-41	0	0	0	0	0	0	0	0	0	0	431	456	447	406	-41
0015	3	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	0	0	0
Subtotal: PS	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8
Total 9200	2,329	2,612	2,700	2,692	-8	0	0	0	0	0	0	0	0	0	0	2,329	2,612	2,700	2,692	-8

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,598	1,734	1,277	2,568	1,291	0	0	0	0	0	0	0	0	0	0	1,598	1,734	1,277	2,568	1,291
0012	997	478	779	230	-550	0	0	0	0	0	0	0	0	0	0	997	478	779	230	-550
0013	58	12	338	158	-180	0	0	0	0	0	0	0	0	0	0	58	12	338	158	-180
0014	480	426	465	493	28	0	0	0	0	0	0	0	0	0	0	480	426	465	493	28
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,135	2,651	2,859	3,449	589	0	0	0	0	0	0	0	0	0	0	3,135	2,651	2,859	3,449	589
0020	0	7	7	0	-7	0	0	0	0	0	30	42	150	150	0	30	49	157	150	-7
0040	24	316	46	47	0	0	0	0	0	0	665	1,378	2,750	2,750	0	689	1,694	2,796	2,797	0
0041	0	35	0	0	0	0	0	0	0	0	755	647	1,950	1,950	0	755	682	1,950	1,950	0
0070	0	0	0	0	0	0	0	0	0	0	55	0	150	150	0	55	0	150	150	0
Subtotal: NPS	24	358	54	47	-7	0	0	0	0	0	1,505	2,067	5,000	5,000	0	1,529	2,425	5,054	5,047	-7
Total 9300	3,159	3,009	2,913	3,495	582	0	0	0	0	0	1,505	2,067	5,000	5,000	0	4,664	5,076	7,913	8,495	582

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Subtotal: PS	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total 9960	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0
Total budget	56,616	64,926	67,163	74,576	7,413	0	0	0	0	0	3,374	5,258	12,819	12,375	-444	59,989	70,184	79,982	86,951	6,969

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**Program Summary by
Comptroller Source Group**

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	37,424	41,228	45,732	48,684	2,952	7,947	7,799	9,936	9,195	-741	19	44	0	0	0	754	1,109	1,485	1,690	205	46,145	50,181	57,153	59,569	2,416
0012	3,800	4,046	3,223	3,557	334	1,413	1,141	1,809	999	-809	386	328	454	457	2	2,026	1,532	1,522	1,539	17	7,624	7,048	7,007	6,551	-456
0013	786	547	863	863	0	74	88	41	41	0	5	1	0	0	0	53	73	42	39	-3	919	708	946	943	-3
0014	7,900	9,073	10,532	10,976	444	2,297	2,277	2,431	2,120	-311	68	68	94	95	1	789	601	622	672	49	11,055	12,019	13,679	13,863	184
0015	92	146	0	0	0	18	25	0	0	0	2	1	0	0	0	12	14	0	0	0	124	185	0	0	0
Subtotal: PS	50,002	55,040	60,349	64,079	3,730	11,750	11,330	14,217	12,356	-1,861	480	441	548	552	3	3,635	3,329	3,671	3,940	268	65,867	70,141	78,786	80,927	2,141
0020	238	410	552	409	-142	58	79	84	84	0	0	0	0	0	0	0	16	12	12	0	297	505	648	505	-142
0030	542	567	595	767	172	110	116	122	122	0	0	0	0	0	0	0	0	0	0	0	652	683	717	889	172
0031	706	537	386	467	81	33	0	38	47	8	0	0	0	0	0	0	0	0	0	0	740	537	425	513	89
0034	357	366	192	161	-31	72	72	81	81	0	0	0	0	0	0	0	0	0	0	0	428	437	273	242	-31
0035	680	784	1,152	826	-326	130	150	0	185	185	0	0	0	0	0	0	0	0	0	0	811	934	1,152	1,011	-141
0040	2,481	4,533	6,509	10,235	3,725	319	353	869	1,520	651	0	0	0	0	0	563	391	72	62	-10	3,363	5,278	7,451	11,817	4,366
0041	3,691	6,250	8,712	8,624	-88	5,479	5,708	7,618	7,618	0	0	0	0	0	0	4	97	11	11	0	9,173	12,055	16,341	16,253	-88
0050	544	873	975	737	-238	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	1,044	1,373	1,475	1,237	-238
0070	635	824	560	645	85	55	13	54	0	-54	0	0	0	0	0	11	33	7	7	0	701	870	621	652	31
0091	113	0	0	0	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,987	15,144	19,633	22,872	3,238	6,643	6,990	9,367	10,156	789	0	0	0	0	0	578	538	102	92	-10	17,208	22,672	29,102	33,119	4,018
Total budget	59,989	70,184	79,982	86,951	6,969	18,393	18,320	23,583	22,512	-1,072	480	441	548	552	3	4,213	3,867	3,773	4,032	258	83,075	92,813	107,888	114,046	6,159

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	44	42	39	42	3	29	20	24	14	-10	7	7	8	8	0	14	12	13	13	0	94	81	85	78	-7
0011	327	396	446	440	-6	99	92	128	112	-16	0	1	0	0	0	6	12	12	14	2	432	501	586	566	-19
Total FTEs	371	437	485	483	-2	128	113	152	126	-26	7	8	8	8	0	20	24	25	27	2	526	582	671	644	-26

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	36,815	40,561	44,003	47,909	3,906	0	0	0	0	0	609	668	1,729	775	-954	37,424	41,228	45,732	48,684	2,952
0012	3,738	3,837	3,004	2,866	-137	0	0	0	0	0	62	210	219	690	472	3,800	4,046	3,223	3,557	334
0013	782	515	857	857	0	0	0	0	0	0	4	32	6	6	0	786	547	863	863	0
0014	7,779	8,900	10,128	10,671	543	0	0	0	0	0	121	173	403	305	-98	7,900	9,073	10,532	10,976	444
0015	89	142	0	0	0	0	0	0	0	0	3	4	0	0	0	92	146	0	0	0
Subtotal: PS	49,203	53,954	57,992	62,304	4,311	0	0	0	0	0	800	1,086	2,357	1,776	-581	50,002	55,040	60,349	64,079	3,730
0020	208	368	402	259	-142	0	0	0	0	0	30	42	150	150	0	238	410	552	409	-142
0030	542	567	595	767	172	0	0	0	0	0	0	0	0	0	0	542	567	595	767	172
0031	706	537	386	467	81	0	0	0	0	0	0	0	0	0	0	706	537	386	467	81
0034	357	366	192	161	-31	0	0	0	0	0	0	0	0	0	0	357	366	192	161	-31
0035	680	784	1,152	826	-326	0	0	0	0	0	0	0	0	0	0	680	784	1,152	826	-326
0040	1,616	2,286	2,042	5,699	3,657	0	0	0	0	0	865	2,248	4,467	4,535	68	2,481	4,533	6,509	10,235	3,725
0041	2,220	4,368	3,462	3,374	-88	0	0	0	0	0	1,471	1,882	5,251	5,251	0	3,691	6,250	8,712	8,624	-88
0050	544	873	544	306	-238	0	0	0	0	0	0	0	431	431	0	544	873	975	737	-238
0070	426	824	396	413	17	0	0	0	0	0	209	0	164	232	69	635	824	560	645	85
0091	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0
Subtotal: NPS	7,413	10,972	9,171	12,272	3,102	0	0	0	0	0	2,574	4,172	10,463	10,599	137	9,987	15,144	19,633	22,872	3,238
Total budget	56,616	64,926	67,163	74,576	7,413	0	0	0	0	0	3,374	5,258	12,819	12,375	-444	59,989	70,184	79,982	86,951	6,969

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	42	41	36	35	-1	0	0	0	0	0	2	0	3	7	4	44	42	39	42	3
0011	323	391	427	434	7	0	0	0	0	0	4	5	18	6	-12	327	396	446	440	-6
Total FTEs	365	432	464	469	6	0	0	0	0	0	5	5	21	13	-8	371	437	485	483	-2

**FY 2020 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				
	0100	LOCAL FUNDS	\$74,576	469.32
Subtotal: Local Fund			\$74,576	469.32
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$6,375	13.24
	0616	LITIGATION SUPPORT FUND	\$5,000	0.00
	0617	ATTORNEY GENERAL RESTITUTION FUND	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$12,375	13.24
Subtotal: General Fund			\$86,951	482.56
Federal Resources				
Federal Grant Fund				
	07DCAV	CSSD STATE ACCESS	\$100	0.00
	111501	CSSD BIP	\$38	0.34
	91CSEF	CSSD CSE	\$21,594	118.14
	INCENT	CSSD INCENT	\$780	8.00
Subtotal: Federal Grant Fund			\$22,512	126.48
Subtotal: Federal Resources			\$22,512	126.48
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$552	8.00
Subtotal: Private Donations			\$552	8.00
Subtotal: Private Funds			\$552	8.00
Intra-District Funds				
Operating Intra-District Funds				
	1391	INTRADISTRICT - VAWA	\$492	4.00
	1394	INTRADISTRICT - DHCD	\$305	2.00
	1396	INTRADISTRICT - ZONING	\$2	0.00

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1406	INTRADISTRICT - ID DCRA	\$317	2.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$333	2.00
	1409	INTRA-DISTRICT DHS	\$60	0.33
	1410	INTRA-DISTRICT TRANSPORTATION	\$998	7.00
	1413	INTRA-DISTRICT CFSA	\$1,062	7.47
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$197	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$49	0.22
	1477	INTRADISTRICT - WELFARE FRAUD	\$205	1.00
	1479	RPTAC LITIGATION	\$10	0.05
Subtotal: Operating Intra-District Funds			\$4,032	27.07
Subtotal: Intra-District Funds			\$4,032	27.07
Total: Office of the Attorney General for the District of Columbia			\$114,046	644.11