

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AMP PERSONNEL	1010	1,463	1,728	1,859	1,954	95	1,585	369	1,954	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	558	240	487	373	-114	373	0	373	0	0	0
AMP PROPERTY MGMT	1030	2,154	1,285	13,180	11,603	-1,577	11,603	0	11,603	0	0	0
AMP IT	1040	3,979	16,375	11,807	12,232	425	4,558	4,045	8,603	3,629	0	0
Subtotal: AGENCY MANAGEMENT		8,154	19,628	27,333	26,162	-1,171	18,120	4,414	22,533	3,629	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	174	181	195	199	4	199	0	199	0	0	0
ACCOUNTING OPERATIONS	120F	1,003	943	961	920	-40	805	0	805	115	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,177	1,124	1,156	1,119	-36	1,004	0	1,004	115	0	0
PERSONNEL LABOR AND EMPLOYMENT DIVISION	1200											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,712	1,814	2,357	2,458	101	1,931	440	2,372	0	36	50
OFFICE OF DIVISION DEPUTY	1204	266	235	290	556	266	484	72	556	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		1,978	2,049	2,647	3,014	367	2,416	512	2,928	0	36	50
COMMERCIAL DIVISION	2100											
LAND USE	2101	619	418	393	398	5	398	0	398	0	0	0
PROCUREMENT	2103	1,980	2,474	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,468	1,834	2,159	1,921	-238	1,676	85	1,761	0	0	160
LAND ACQUISITION AND BANKRUPTCY	2118	586	610	610	616	6	616	0	616	0	0	0
OFFICE OF DIVISION DEPUTY	2119	1,410	1,292	1,471	1,564	93	1,451	68	1,519	0	35	10
GOVERNMENT CONTRACTS SECTION	2121	0	0	2,926	3,046	120	2,439	0	2,439	0	0	607
Subtotal: COMMERCIAL DIVISION		6,064	6,628	7,560	7,546	-14	6,581	153	6,733	0	35	777
LEGAL COUNSEL DIVISION	3100											
LEGAL ADVICE	3101	1,647	1,714	1,626	1,759	134	1,706	0	1,706	0	35	18
OFFICE OF DIVISION DEPUTY	3103	540	594	830	670	-160	602	68	670	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		2,187	2,308	2,455	2,429	-26	2,309	68	2,376	0	35	18
CHILD SUPPORT SERVICES DIVISION	4000											
CSED ESTABLISHMENT	4001	6,915	0	0	0	0	0	0	0	0	0	0
CSED ENFORCEMENT	4002	9,854	75	0	0	0	0	0	0	0	0	0

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ADMINISTRATION CUSTOMER SERVICE	4103	13,497	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	4104	0	4,716	5,167	8,218	3,051	2,175	1,285	3,460	4,757	0	0
POLICY, TRAINING & ADMINISTRATIVE AFFAIRS	4105	0	2,901	3,906	0	-3,906	0	0	0	0	0	0
LEGAL SERVICES SECTION	4106	0	8,114	10,684	0	-10,684	0	0	0	0	0	0
FISCAL OPERATIONS SECTION	4107	0	8,176	9,946	0	-9,946	0	0	0	0	0	0
SHARED SERVICES SECTION	4108	0	0	0	5,038	5,038	1,436	403	1,839	3,199	0	0
LEGAL AND INTEGRATED SERVICES SECTION	4109	0	0	0	9,369	9,369	2,209	276	2,485	6,884	0	0
FISCAL SERVICES SECTION	4110	0	0	0	8,173	8,173	2,458	164	2,622	5,551	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		30,265	23,982	29,703	30,797	1,094	8,279	2,128	10,407	20,390	0	0
LITIGATION	5000											
APPELLATE	5005	0	2	0	0	0	0	0	0	0	0	0
Subtotal: LITIGATION		0	2	0	0	0	0	0	0	0	0	0
CIVIL LITIGATION DIVISION	5100											
GENERAL LITIGATION SECTIONS	5101	0	4	0	0	0	0	0	0	0	0	0
EQUITY LITIGATION 11	5103	0	3	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	5108	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	1,270	1,310	1,482	1,490	9	1,410	81	1,490	0	0	0
CIVIL LITIGATION SECTION I	5115	1,157	1,248	1,430	1,405	-25	1,370	0	1,370	0	35	0
CIVIL LITIGATION SECTION II	5116	1,398	1,338	1,519	1,583	64	1,548	0	1,548	0	35	0
CIVIL LITIGATION SECTION III	5117	832	1,381	1,445	1,502	56	1,373	93	1,467	0	35	0
CIVIL LITIGATION SECTION IV	5118	1,484	1,367	1,327	1,397	70	1,397	0	1,397	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		6,141	6,650	7,203	7,377	174	7,098	174	7,272	0	105	0
PUBLIC INTEREST DIVISION	5200											
EQUITY DIVISION	5201	1,767	1,716	1,935	2,102	167	1,894	209	2,102	0	0	0
CIVIL ENFORCEMENT	5202	1,427	1,500	2,044	1,661	-383	1,471	100	1,571	0	35	55
OFFICE OF THE DIVISION DEPUTY	5211	1,206	1,997	1,357	1,707	350	1,580	127	1,707	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	1,071	745	0	0	0	0	0	0	0	0	0
CIVIL RIGHTS SECTION	5214	0	0	643	745	102	603	107	710	0	35	0
ELDER JUSTICE SECTION	5215	0	0	743	759	16	759	0	759	0	0	0

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Subtotal: PUBLIC INTEREST DIVISION		5,471	5,957	6,723	6,976	252	6,308	542	6,850	0	70	55
OFFICE OF CONSUMER PROTECTION	5300											
OFFICE OF CONSUMER PROTECTION	5301	1,720	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		1,720	0	0	0	0	0	0	0	0	0	0
PUBLIC ADVOCACY DIVISION	5400											
HOUSING AND COMMUNITY JUSTICE SECTION	5401	881	763	0	0	0	0	0	0	0	0	0
PUBLIC INTEGRITY UNIT	5402	2,584	1,356	2,120	1,782	-337	1,639	108	1,747	0	35	0
OFFICE OF DIVISION DEPUTY	5403	1,030	1,420	1,416	2,637	1,221	1,974	663	2,637	0	0	0
OFFICE OF CONSUMER PROTECTION	5405	0	2,225	3,043	3,112	69	1,939	1,102	3,041	0	71	0
SOCIAL JUSTICE SECTION	5406	0	0	1,163	1,498	335	1,151	347	1,498	0	0	0
Subtotal: PUBLIC ADVOCACY DIVISION		4,494	5,764	7,742	9,030	1,288	6,704	2,219	8,924	0	106	0
PUBLIC SAFETY DIVISION	6100											
CRIMINAL SECTION	6101	2,802	3,391	3,810	3,442	-368	2,099	185	2,284	0	37	1,121
JUVENILE SECTION	6102	2,406	2,813	3,197	3,422	225	3,279	108	3,387	0	35	0
OFFICE OF DIVISION DEPUTY	6113	3,654	3,761	2,797	3,165	369	2,926	107	3,033	0	0	133
DOMESTIC VIOLENCE SECTION	6114	1,405	2,356	0	0	0	0	0	0	0	0	0
MENTAL HEALTH SECTION	6115	1,179	1,325	1,371	1,408	37	1,373	0	1,373	0	35	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	750	4,717	0	0	0	0	0	0	0	0	0
SPECIAL PROJECTS AND LITIGATION SUPPORT	6120	0	2	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE AND SPECIAL VICTIMS	6121	0	0	2,586	2,279	-307	1,685	0	1,685	0	0	594
RESTORATIVE JUSTICE SECTION	6122	0	0	1,135	1,706	571	1,647	59	1,706	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		12,196	18,365	14,896	15,423	527	13,010	458	13,468	0	107	1,848
SOLICITOR GENERAL DIVISION	7000											
CIVIL AND ADMINISTRATIVE APPEALS	7001	1,928	2,060	2,366	0	-2,366	0	0	0	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	528	423	626	0	-626	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	7003	995	770	1,295	957	-338	848	109	957	0	0	0
APPELLATE SERVICES	7004	0	0	0	2,947	2,947	2,614	298	2,912	0	35	0
Subtotal: SOLICITOR GENERAL DIVISION		3,452	3,254	4,287	3,904	-383	3,462	407	3,869	0	35	0
FAMILY SERVICES DIVISION	8100											

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OFFICE OF DIVISION DEPUTY	8104	1,438	1,572	1,520	1,764	244	1,414	0	1,414	0	0	351
CHILD PROTECTION SECTION I	8106	1,091	886	1,380	734	-647	590	0	590	0	0	144
CHILD PROTECTION SECTION II	8107	755	718	888	1,016	128	815	0	815	0	0	201
CHILD PROTECTION SECTION III	8108	912	722	731	1,215	484	863	111	975	0	37	203
CHILD PROTECTION SECTION IV	8109	748	852	1,027	976	-51	783	0	783	0	0	193
Subtotal: FAMILY SERVICES DIVISION		4,943	4,751	5,546	5,705	158	4,465	111	4,577	0	37	1,091
SUPPORT SERVICES DIVISION	9200											
SUPPORT SERVICES AND OPERATIONS	9201	1,554	1,765	1,923	0	-1,923	0	0	0	0	0	0
INVESTIGATIONS	9202	982	1,089	1,106	1,071	-35	1,071	0	1,071	0	0	0
CUSTOMER SERVICE SECTION	9205	0	0	0	1,211	1,211	939	272	1,211	0	0	0
OPERATIONS SECTION	9206	0	0	0	716	716	716	0	716	0	0	0
OFFICE OF THE DIVISION DEPUTY	9207	0	0	0	245	245	245	0	245	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,536	2,854	3,029	3,243	214	2,971	272	3,243	0	0	0
OFFICE OF THE ATTORNEY GENERAL	9300											
IMMEDIATE OFFICE	9301	6,584	11,933	22,309	19,936	-2,373	6,793	13,143	19,936	0	0	0
EXTERNAL AFFAIRS	9307	0	0	0	2,198	2,198	2,025	174	2,198	0	0	0
LEGAL AFFAIRS SECTION	9308	0	0	0	2,119	2,119	1,272	848	2,119	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		6,584	11,933	22,309	24,254	1,945	10,089	14,164	24,254	0	0	0
YR END CLOSE	9960											
		-5	-15	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-5	-15	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		97,358	115,234	142,589	146,978	4,389	92,816	25,621	118,437	24,134	568	3,839

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**Program Summary by
Comptroller Source Group**

Schedule
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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,879	2,298	2,510	2,353	-157	212	231	229	234	4	0	0	0	0	0	0	0	0	0	0	2,091	2,529	2,739	2,586	-153
0012	404	378	547	709	162	72	73	74	75	0	0	0	0	0	0	0	0	0	0	0	476	451	621	783	162
0013	33	19	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	35	20	0	0	0
0014	499	550	587	685	98	52	56	64	65	1	0	0	0	0	0	0	0	0	0	0	551	606	651	750	99
0015	14	42	14	14	0	7	10	0	0	0	0	0	0	0	0	0	0	0	0	0	20	52	14	14	0
Subtotal: PS	2,828	3,287	3,657	3,760	103	345	371	367	373	6	0	0	0	0	0	0	0	0	0	0	3,173	3,658	4,025	4,133	109
0020	314	181	216	222	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	181	216	222	6
0030	513	48	12	84	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	48	12	84	72
0031	568	675	491	697	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568	675	491	697	206
0032	0	0	12,159	10,557	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,159	10,557	-1,602
0034	136	151	596	463	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	151	596	463	-133
0035	1,146	731	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	731	0	11	11
0040	1,269	1,393	1,475	1,724	250	0	660	715	715	0	0	0	0	0	0	0	0	0	0	0	1,269	2,053	2,190	2,439	250
0041	748	4,082	4,623	4,523	-100	0	7,841	2,541	2,541	0	0	0	0	0	0	0	0	0	0	0	748	11,923	7,163	7,064	-100
0070	287	209	481	493	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	209	481	493	12
Subtotal: NPS	4,981	7,470	20,052	18,773	-1,279	0	8,501	3,256	3,256	0	0	0	0	0	0	0	0	0	0	0	4,981	15,970	23,308	22,028	-1,279
Total 1000	7,809	10,756	23,709	22,533	-1,176	345	8,872	3,623	3,629	6	0	0	0	0	0	0	0	0	0	0	8,154	19,628	27,333	26,162	-1,171

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	805	754	854	830	-24	169	143	175	95	-80	0	0	0	0	0	0	0	0	0	0	973	897	1,029	925	-104
0013	0	35	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	165	146	90	174	85	39	36	37	20	-17	0	0	0	0	0	0	0	0	0	0	204	182	126	194	68
Subtotal: PS	970	935	943	1,004	61	207	189	212	115	-97	0	0	0	0	0	0	0	0	0	0	1,177	1,124	1,156	1,119	-36
Total 100F	970	935	943	1,004	61	207	189	212	115	-97	0	0	0	0	0	0	0	0	0	0	1,177	1,124	1,156	1,119	-36

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,352	1,431	1,485	1,845	361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,352	1,431	1,485	1,845	361
0012	215	290	595	509	-86	0	0	0	0	0	0	0	30	30	0	0	0	0	0	0	215	290	595	539	-56
0013	24	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	0	0	0
0014	280	289	437	493	56	0	0	0	0	0	0	0	6	6	0	0	0	0	0	0	280	289	437	499	62
Subtotal: PS	1,872	2,020	2,517	2,847	331	0	0	0	0	0	0	0	36	36	0	0	0	0	0	0	1,872	2,020	2,517	2,883	367
0040	54	14	54	54	0	0	0	0	0	0	0	0	0	0	26	15	50	50	0	0	80	29	104	104	0
0041	26	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	26	26	0
Subtotal: NPS	80	14	80	80	0	0	0	0	0	0	0	0	0	0	26	15	50	50	0	0	106	29	130	130	0
Total 1200	1,952	2,034	2,597	2,928	331	0	0	0	0	0	0	0	36	36	26	15	50	50	0	0	1,978	2,049	2,647	3,014	367

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2100 Commercial Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,827	4,767	4,863	5,115	252	0	0	0	0	0	0	0	0	0	0	171	151	172	337	165	3,998	4,918	5,035	5,452	417
0012	436	200	720	244	-476	0	0	0	0	0	6	45	29	29	0	560	284	291	295	4	1,003	529	1,040	568	-472
0013	72	90	72	72	0	0	0	0	0	0	0	1	0	0	0	32	7	7	9	3	104	98	78	81	3
0014	754	963	1,123	1,125	2	0	0	0	0	0	2	9	6	6	0	159	112	97	133	36	915	1,083	1,227	1,264	38
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: PS	5,090	6,020	6,779	6,557	-222	0	0	0	0	0	8	55	35	35	0	922	554	566	774	208	6,020	6,628	7,380	7,366	-14
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	24	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	24	0	83	83	0
0041	20	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	20	0	96	96	0
Subtotal: NPS	45	0	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	45	0	180	180	0
Total 2100	5,134	6,020	6,955	6,733	-222	0	0	0	0	0	8	55	35	35	0	922	554	570	777	208	6,064	6,628	7,560	7,546	-14

3100 Legal Counsel Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,464	1,621	1,578	1,644	67	0	0	0	0	0	0	0	0	0	0	114	29	48	14	-34	1,578	1,650	1,626	1,658	32
0012	162	209	363	300	-62	0	0	0	0	0	10	28	29	29	0	66	65	0	0	0	239	302	392	329	-62
0013	43	20	23	23	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	47	21	23	23	0	
0014	300	306	394	408	15	0	0	0	0	0	2	5	6	6	0	21	24	10	3	-7	324	335	410	417	8
Subtotal: PS	1,970	2,155	2,357	2,376	19	0	0	0	0	0	13	34	35	35	0	204	120	58	16	-42	2,187	2,308	2,450	2,428	-22
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0040	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	2	1	-1
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	-1
0070	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	5	1	-4
Total 3100	1,970	2,155	2,360	2,376	16	0	0	0	0	0	13	34	35	35	0	204	120	59	18	-42	2,187	2,308	2,455	2,429	-26

4000 Child Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,278	4,406	5,398	4,756	-641	7,343	7,583	9,135	8,992	-143	0	0	0	0	0	0	0	0	0	0	11,621	11,989	14,533	13,749	-784
0012	801	881	991	681	-310	651	580	759	939	180	0	0	0	0	0	0	0	0	0	0	1,452	1,461	1,751	1,621	-130
0013	53	29	24	19	-4	83	51	61	35	-26	0	0	0	0	0	0	0	0	0	0	136	80	85	54	-30
0014	1,210	1,285	1,334	1,240	-94	1,980	2,033	2,078	2,086	8	0	0	0	0	0	0	0	0	0	0	3,191	3,319	3,412	3,326	-86
0015	12	6	0	0	0	23	12	6	6	0	0	0	0	0	0	0	0	0	0	0	35	19	6	6	0
Subtotal: PS	6,355	6,607	7,747	6,698	-1,049	10,081	10,260	12,039	12,058	19	0	0	0	0	0	0	0	0	0	0	16,435	16,867	19,786	18,756	-1,030
0020	25	27	43	43	0	48	42	84	84	0	0	0	0	0	0	0	0	0	0	0	73	69	127	127	0
0030	63	63	1	0	-1	122	122	1	0	-1	0	0	0	0	0	0	0	0	0	0	185	185	2	0	-2
0031	1	0	30	76	46	38	47	132	148	16	0	0	0	0	0	0	0	0	0	0	39	47	163	224	62
0032	0	0	0	735	735	0	0	0	1,427	1,427	0	0	0	0	0	0	0	0	0	0	0	0	0	2,162	2,162

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0034	41	10	0	55	55	81	68	0	106	106	0	0	0	0	0	0	0	0	0	0	122	79	0	161	161
0035	0	32	0	0	0	0	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0040	435	497	822	960	138	597	467	981	989	8	0	0	0	0	0	0	0	0	0	0	1,032	964	1,803	1,949	146
0041	4,191	1,355	1,493	1,493	0	7,127	2,886	5,077	5,077	0	0	0	0	0	0	0	0	0	0	0	11,318	4,240	6,570	6,570	0
0050	535	826	737	332	-405	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	1,035	1,326	1,237	832	-405
0070	9	0	14	14	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	14	14	0
Subtotal: NPS	5,300	2,809	3,141	3,709	568	8,530	4,306	6,776	8,332	1,556	0	0	0	0	0	0	0	0	0	0	13,830	7,115	9,917	12,041	2,124
Total 4000	11,654	9,416	10,888	10,407	-481	18,611	14,567	18,815	20,390	1,575	0	0	0	0	0	0	0	0	0	0	30,265	23,982	29,703	30,797	1,094

5000 Litigation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	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
0014	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	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 5000	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5100 Civil Litigation Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,500	5,002	5,027	5,324	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500	5,002	5,027	5,324	296
0012	217	259	429	278	-151	0	0	0	0	0	60	94	87	87	0	0	0	0	0	0	277	353	516	365	-151
0013	62	58	66	66	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	62	59	66	66	0
0014	928	1,101	1,157	1,187	31	0	0	0	0	0	10	13	18	18	0	0	0	0	0	0	938	1,114	1,175	1,206	31
0015	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	1	0
Subtotal: PS	5,707	6,422	6,680	6,857	177	0	0	0	0	0	71	108	105	105	0	0	0	0	0	0	5,778	6,530	6,785	6,962	177
0020	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	165	46	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	46	205	205	0
0041	198	74	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	74	210	210	0
0070	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	363	120	418	415	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	120	418	415	-2
Total 5100	6,070	6,542	7,098	7,272	174	0	0	0	0	0	71	108	105	105	0	0	0	0	0	0	6,141	6,650	7,203	7,377	174

5200 Public Interest Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,962	4,537	4,674	4,806	133	0	0	0	0	0	1	0	0	0	0	41	0	36	0	-36	4,004	4,537	4,710	4,806	96
0012	156	244	544	627	83	0	0	0	0	0	22	44	87	58	-29	0	0	0	46	46	177	288	631	731	100
0013	70	60	45	45	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	-1	71	60	46	45	-1
0014	859	982	1,089	1,150	61	0	0	0	0	0	7	11	18	12	-6	5	0	8	10	2	872	993	1,115	1,172	57

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: PS	5,047	5,828	6,352	6,628	277	0	0	0	0	0	31	54	105	70	-35	46	0	45	55	11	5,124	5,882	6,502	6,754	252	
0040	138	6	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	6	81	81	0	
0041	209	69	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	69	141	141	0	
Subtotal: NPS	347	76	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	76	222	222	0	
Total 5200	5,394	5,903	6,573	6,850	277	0	0	0	0	0	31	54	105	70	-35	46	0	45	55	11	5,471	5,957	6,723	6,976	252	

5300 Office Of Consumer Protection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,190	0	0	0	0
0012	32	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0014	223	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	227	0	0	0	0
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	1,459	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	1,482	0	0	0	0
0040	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0	0
0041	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: NPS	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0	0
Total 5300	1,698	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	1,720	0	0	0	0

5400 Public Advocacy Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,589	4,132	4,308	4,539	231	0	0	0	0	0	0	0	0	0	73	0	0	0	0	0	2,662	4,132	4,308	4,539	231
0012	399	193	1,006	1,821	815	0	0	0	0	0	9	48	117	88	-29	53	0	0	0	0	461	240	1,123	1,908	786
0013	48	50	65	65	0	0	0	0	0	0	1	1	0	0	0	5	0	0	0	0	54	51	65	65	0
0014	595	845	1,055	1,331	276	0	0	0	0	0	5	10	25	18	-6	12	0	0	0	0	611	855	1,079	1,349	270
0015	5	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	5	5	0
Subtotal: PS	3,636	5,220	6,438	7,761	1,322	0	0	0	0	0	15	59	141	106	-35	143	0	0	0	0	3,794	5,279	6,580	7,867	1,287
0020	0	0	0	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	
0040	78	485	1,100	1,099	-1	0	0	0	0	0	0	0	0	0	592	0	0	0	0	0	670	485	1,100	1,099	-1
0041	30	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	61	61	0
0070	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	108	485	1,162	1,163	1	0	0	0	0	0	0	0	0	0	592	0	0	0	0	0	700	485	1,162	1,163	1
Total 5400	3,744	5,705	7,601	8,924	1,323	0	0	0	0	0	15	59	141	106	-35	735	0	0	0	0	4,494	5,764	7,742	9,030	1,288

6100 Public Safety Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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9200 Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,010	2,289	2,273	2,715	442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,289	2,273	2,715	442
0012	34	30	253	0	-253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	30	253	0	-253
0013	42	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	8	0	0	0
0014	444	517	496	522	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	517	496	522	26
0015	7	9	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	7	7	0
Subtotal: PS	2,536	2,854	3,029	3,243	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,536	2,854	3,029	3,243	214
Total 9200	2,536	2,854	3,029	3,243	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,536	2,854	3,029	3,243	214

9300 Office Of The Attorney General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,475	2,710	2,865	4,226	1,361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,475	2,710	2,865	4,226	1,361
0012	607	2,288	380	925	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	607	2,288	380	925	545
0013	61	112	28	539	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	112	28	539	512
0014	569	881	52	820	768	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	881	52	820	768
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: PS	3,712	5,991	3,325	6,511	3,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,712	5,991	3,325	6,511	3,186
0020	0	21	210	60	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	210	60	-150
0040	1,503	3,286	15,952	4,445	-11,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,503	3,286	15,952	4,445	-11,507
0041	1,369	2,603	2,411	3,380	969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	2,603	2,411	3,380	969
0050	0	0	200	9,708	9,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	9,708	9,508	9,508
0070	0	32	211	150	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	211	150	-61
Subtotal: NPS	2,872	5,941	18,984	17,743	-1,241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,872	5,941	18,984	17,743	-1,241
Total 9300	6,584	11,933	22,309	24,254	1,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,584	11,933	22,309	24,254	1,945

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	-5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-15	0	0	0
Subtotal: PS	0	0	0	0	0	-5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-15	0	0	0
Total 9960	0	0	0	0	0	-5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-15	0	0	0
Total budget	72,942	86,939	115,808	118,437	2,630	19,298	23,650	22,651	24,134	1,484	931	1,679	563	568	5	4,187	2,966	3,568	3,839	271	97,358	115,234	142,589	146,978	4,389

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,879	2,231	2,425	2,148	-276	0	0	0	0	0	0	67	85	204	119	1,879	2,298	2,510	2,353	-157
0012	404	378	449	279	-170	0	0	0	0	0	0	0	97	430	332	404	378	547	709	162
0013	33	18	0	0	0	0	0	0	0	0	0	1	0	0	0	33	19	0	0	0
0014	499	527	549	552	3	0	0	0	0	0	0	23	38	133	95	499	550	587	685	98
0015	14	37	14	14	0	0	0	0	0	0	0	4	0	0	0	14	42	14	14	0
Subtotal: PS	2,828	3,191	3,437	2,993	-443	0	0	0	0	0	0	96	221	767	546	2,828	3,287	3,657	3,760	103
0020	314	181	216	222	6	0	0	0	0	0	0	0	0	0	0	314	181	216	222	6
0030	513	48	12	84	72	0	0	0	0	0	0	0	0	0	0	513	48	12	84	72
0031	568	674	491	697	206	0	0	0	0	0	0	1	0	0	0	568	675	491	697	206
0032	0	0	12,159	10,557	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	12,159	10,557	-1,602
0034	136	151	596	463	-133	0	0	0	0	0	0	0	0	0	0	136	151	596	463	-133
0035	1,146	731	0	11	11	0	0	0	0	0	0	0	0	0	0	1,146	731	0	11	11
0040	1,269	1,042	1,124	1,356	232	0	0	0	0	0	0	350	350	368	18	1,269	1,393	1,475	1,724	250
0041	748	1,139	1,322	1,327	5	0	0	0	0	0	0	2,943	3,301	3,196	-104	748	4,082	4,623	4,523	-100
0070	287	198	398	410	12	0	0	0	0	0	0	11	82	82	0	287	209	481	493	12
Subtotal: NPS	4,981	4,164	16,319	15,126	-1,193	0	0	0	0	0	0	3,306	3,733	3,647	-86	4,981	7,470	20,052	18,773	-1,279
Total 1000	7,809	7,354	19,755	18,120	-1,636	0	0	0	0	0	0	3,402	3,954	4,414	459	7,809	10,756	23,709	22,533	-1,176

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	805	754	854	830	-24	0	0	0	0	0	0	0	0	0	0	805	754	854	830	-24
0013	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	165	146	90	174	85	0	0	0	0	0	0	0	0	0	0	165	146	90	174	85
Subtotal: PS	970	935	943	1,004	61	0	0	0	0	0	0	0	0	0	0	970	935	943	1,004	61
Total 100F	970	935	943	1,004	61	0	0	0	0	0	0	0	0	0	0	970	935	943	1,004	61

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,352	1,431	1,485	1,845	361	0	0	0	0	0	0	0	0	0	0	1,352	1,431	1,485	1,845	361
0012	215	290	145	86	-59	0	0	0	0	0	0	0	450	423	-27	215	290	595	509	-86
0013	24	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	0	0	0
0014	280	289	342	404	62	0	0	0	0	0	0	0	95	89	-6	280	289	437	493	56
Subtotal: PS	1,872	2,020	1,972	2,336	364	0	0	0	0	0	0	0	0	545	-33	1,872	2,020	2,517	2,847	331
0040	54	14	54	54	0	0	0	0	0	0	0	0	0	0	0	54	14	54	54	0
0041	26	0	26	26	0	0	0	0	0	0	0	0	0	0	0	26	0	26	26	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	80	14	80	80	0	0	0	0	0	0	0	0	0	0	0	80	14	80	80	0
Total 1200	1,952	2,034	2,052	2,416	364	0	0	0	0	0	0	0	545	512	-33	1,952	2,034	2,597	2,928	331

2100 Commercial Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,827	4,767	4,863	5,115	252	0	0	0	0	0	0	0	0	0	0	3,827	4,767	4,863	5,115	252
0012	436	200	540	118	-422	0	0	0	0	0	0	0	180	126	-54	436	200	720	244	-476
0013	72	90	72	72	0	0	0	0	0	0	0	0	0	0	0	72	90	72	72	0
0014	754	963	1,086	1,099	13	0	0	0	0	0	0	0	38	27	-11	754	963	1,123	1,125	2
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: PS	5,090	6,020	6,561	6,404	-157	0	0	0	0	0	0	0	218	153	-65	5,090	6,020	6,779	6,557	-222
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	24	0	82	82	0	0	0	0	0	0	0	0	0	0	0	24	0	82	82	0
0041	20	0	95	95	0	0	0	0	0	0	0	0	0	0	0	20	0	95	95	0
Subtotal: NPS	45	0	177	177	0	0	0	0	0	0	0	0	0	0	0	45	0	177	177	0
Total 2100	5,134	6,020	6,738	6,581	-157	0	0	0	0	0	0	0	218	153	-65	5,134	6,020	6,955	6,733	-222

3100 Legal Counsel Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,464	1,621	1,578	1,588	11	0	0	0	0	0	0	0	0	56	56	1,464	1,621	1,578	1,644	67
0012	162	209	363	300	-62	0	0	0	0	0	0	0	0	0	0	162	209	363	300	-62
0013	43	20	23	23	0	0	0	0	0	0	0	0	0	0	0	43	20	23	23	0
0014	300	306	394	397	3	0	0	0	0	0	0	0	0	12	12	300	306	394	408	15
Subtotal: PS	1,970	2,155	2,357	2,309	-48	0	0	0	0	0	0	0	0	68	68	1,970	2,155	2,357	2,376	19
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0041	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0070	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Total 3100	1,970	2,155	2,360	2,309	-52	0	0	0	0	0	0	0	68	68	0	1,970	2,155	2,360	2,376	16

4000 Child Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,850	3,916	4,647	4,015	-632	0	0	0	0	0	428	490	751	742	-10	4,278	4,406	5,398	4,756	-641
0012	477	388	525	330	-195	0	0	0	0	0	324	492	467	351	-115	801	881	991	681	-310
0013	42	28	13	13	0	0	0	0	0	0	12	1	10	6	-4	53	29	24	19	-4

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	1,055	1,064	1,078	1,011	-68	0	0	0	0	0	155	221	256	229	-26	1,210	1,285	1,334	1,240	-94
0015	8	2	0	0	0	0	0	0	0	0	4	4	0	0	0	12	6	0	0	0
Subtotal: PS	5,433	5,400	6,263	5,369	-894	0	0	0	0	0	922	1,207	1,484	1,328	-155	6,355	6,607	7,747	6,698	-1,049
0020	25	27	43	43	0	0	0	0	0	0	0	0	0	0	0	25	27	43	43	0
0030	63	63	1	0	-1	0	0	0	0	0	0	0	0	0	0	63	63	1	0	-1
0031	1	0	30	76	46	0	0	0	0	0	0	0	0	0	0	1	0	30	76	46
0032	0	0	0	735	735	0	0	0	0	0	0	0	0	0	0	0	0	0	735	735
0034	41	10	0	55	55	0	0	0	0	0	0	0	0	0	0	41	10	0	55	55
0035	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	192	218	183	187	4	0	0	0	0	0	243	279	639	773	134	435	497	822	960	138
0041	2,130	1,355	1,493	1,493	0	0	0	0	0	0	2,061	0	0	0	0	4,191	1,355	1,493	1,493	0
0050	535	394	306	306	0	0	0	0	0	0	0	431	431	26	-405	535	826	737	332	-405
0070	9	0	14	14	0	0	0	0	0	0	0	0	0	0	0	9	0	14	14	0
Subtotal: NPS	2,995	2,099	2,070	2,909	839	0	0	0	0	0	2,305	710	1,071	799	-271	5,300	2,809	3,141	3,709	568
Total 4000	8,428	7,499	8,333	8,279	-55	0	0	0	0	0	3,227	1,917	2,554	2,128	-427	11,654	9,416	10,888	10,407	-481

5000 Litigation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 5000	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5100 Civil Litigation Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,500	5,002	5,027	5,180	153	0	0	0	0	0	0	0	0	144	144	4,500	5,002	5,027	5,324	296
0012	217	259	291	278	-13	0	0	0	0	0	0	0	138	0	-138	217	259	429	278	-151
0013	62	58	66	66	0	0	0	0	0	0	0	0	0	0	0	62	58	66	66	0
0014	928	1,101	1,128	1,157	30	0	0	0	0	0	0	0	29	30	1	928	1,101	1,157	1,187	31
0015	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	1	2	1	1	0
Subtotal: PS	5,707	6,422	6,514	6,683	169	0	0	0	0	0	0	0	167	174	7	5,707	6,422	6,680	6,857	177
0020	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	165	46	205	205	0	0	0	0	0	0	0	0	0	0	0	165	46	205	205	0
0041	198	74	210	210	0	0	0	0	0	0	0	0	0	0	0	198	74	210	210	0
0070	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	363	120	418	415	-2	0	0	0	0	0	0	0	0	0	0	363	120	418	415	-2
Total 5100	6,070	6,542	6,931	7,098	167	0	0	0	0	0	0	0	167	174	7	6,070	6,542	7,098	7,272	174

5200 Public Interest Division

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,962	4,537	4,674	4,747	73	0	0	0	0	0	0	0	0	59	59	3,962	4,537	4,674	4,806	133
0012	156	244	260	239	-22	0	0	0	0	0	0	0	283	389	105	156	244	544	627	83
0013	70	60	45	45	0	0	0	0	0	0	0	0	0	0	0	70	60	45	45	0
0014	859	982	1,030	1,056	26	0	0	0	0	0	0	0	60	94	35	859	982	1,089	1,150	61
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	5,047	5,828	6,009	6,087	78	0	0	0	0	0	0	0	343	542	199	5,047	5,828	6,352	6,628	277
0040	138	6	81	81	0	0	0	0	0	0	0	0	0	0	0	138	6	81	81	0
0041	209	69	141	141	0	0	0	0	0	0	0	0	0	0	0	209	69	141	141	0
Subtotal: NPS	347	76	222	222	0	0	0	0	0	0	0	0	0	0	0	347	76	222	222	0
Total 5200	5,394	5,903	6,230	6,308	78	0	0	0	0	0	0	0	343	542	199	5,394	5,903	6,573	6,850	277

5300 Office Of Consumer Protection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,190	0	0	0	0
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,459	0	0	0	0
0040	21	0	0	0	0	0	0	0	0	0	188	0	0	0	0	209	0	0	0	0
0041	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: NPS	51	0	0	0	0	0	0	0	0	0	188	0	0	0	0	239	0	0	0	0
Total 5300	1,510	0	0	0	0	0	0	0	0	0	188	0	0	0	0	1,698	0	0	0	0

5400 Public Advocacy Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,589	4,132	4,308	4,539	231	0	0	0	0	0	0	0	0	0	0	2,589	4,132	4,308	4,539	231
0012	399	193	387	813	426	0	0	0	0	0	0	0	619	1,008	389	399	193	1,006	1,821	815
0013	48	50	65	65	0	0	0	0	0	0	0	0	0	0	0	48	50	65	65	0
0014	595	845	925	1,119	195	0	0	0	0	0	0	0	130	212	82	595	845	1,055	1,331	276
0015	5	1	5	5	0	0	0	0	0	0	0	0	0	0	0	5	1	5	5	0
Subtotal: PS	3,636	5,220	5,689	6,541	852	0	0	0	0	0	0	0	749	1,219	470	3,636	5,220	6,438	7,761	1,322
0020	0	0	0	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3
0040	78	0	100	99	-1	0	0	0	0	0	0	485	1,000	1,000	0	78	485	1,100	1,099	-1
0041	30	0	61	61	0	0	0	0	0	0	0	0	0	0	0	30	0	61	61	0
0070	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	108	0	162	163	1	0	0	0	0	0	0	485	1,000	1,000	0	108	485	1,162	1,163	1
Total 5400	3,744	5,220	5,852	6,704	853	0	0	0	0	0	0	485	1,749	2,219	470	3,744	5,705	7,601	8,924	1,323

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6100 Public Safety Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,621	9,137	9,653	10,228	574	0	0	0	0	0	0	0	0	224	224	7,621	9,137	9,653	10,451	798
0012	304	354	177	146	-31	0	0	0	0	0	0	0	594	155	-438	304	354	770	301	-469
0013	154	130	313	313	0	0	0	0	0	0	0	0	0	0	0	154	130	313	313	0
0014	1,622	1,883	2,051	2,156	106	0	0	0	0	0	0	0	125	80	-45	1,622	1,883	2,175	2,236	61
0015	107	85	110	110	0	0	0	0	0	0	0	0	0	0	0	107	85	110	110	0
Subtotal: PS	9,809	11,589	12,303	12,952	649	0	0	0	0	0	0	0	718	458	-260	9,809	11,589	13,021	13,410	389
0020	0	0	2	30	28	0	0	0	0	0	0	0	0	0	0	0	0	2	30	28
0040	22	3,772	26	22	-4	0	0	0	0	0	0	0	0	0	0	22	3,772	26	22	-4
0041	4	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	4	0	8	6	-2
0070	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	26	3,772	40	58	18	0	0	0	0	0	0	0	0	0	0	26	3,772	40	58	18
Total 6100	9,835	15,361	12,343	13,010	666	0	0	0	0	0	0	0	718	458	-260	9,835	15,361	13,061	13,468	407

7000 Solicitor General Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,813	2,628	2,850	2,780	-70	0	0	0	0	0	0	0	0	0	0	2,813	2,628	2,850	2,780	-70
0012	81	79	419	29	-390	0	0	0	0	0	0	0	207	336	129	81	79	626	365	-260
0013	52	46	42	42	0	0	0	0	0	0	0	0	0	0	0	52	46	42	42	0
0014	467	472	663	590	-73	0	0	0	0	0	0	0	43	71	27	467	472	706	661	-46
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,412	3,225	3,974	3,441	-533	0	0	0	0	0	0	0	250	407	157	3,412	3,225	4,224	3,848	-376
0020	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0041	19	0	23	21	-2	0	0	0	0	0	0	0	0	0	0	19	0	23	21	-2
0070	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	19	0	28	21	-7	0	0	0	0	0	0	0	0	0	0	19	0	28	21	-7
Total 7000	3,431	3,225	4,002	3,462	-540	0	0	0	0	0	0	0	250	407	157	3,431	3,225	4,252	3,869	-383

8100 Family Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,324	3,254	3,551	3,580	28	0	0	0	0	0	0	0	0	0	0	3,324	3,254	3,551	3,580	28
0012	71	74	57	57	0	0	0	0	0	0	0	0	0	92	92	71	74	57	149	92
0013	66	72	53	53	0	0	0	0	0	0	0	0	0	0	0	66	72	53	53	0
0014	687	697	758	764	6	0	0	0	0	0	0	0	0	19	19	687	697	758	783	25
Subtotal: PS	4,149	4,098	4,419	4,454	34	0	0	0	0	0	0	0	0	111	111	4,149	4,098	4,419	4,565	146
0040	7	0	7	7	0	0	0	0	0	0	0	0	0	0	0	7	0	7	7	0
0041	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4	0

September 2021

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	12	0	12	12	0	0	0	0	0	0	0	0	0	0	0	12	0	12	12	0
Total 8100	4,160	4,098	4,431	4,465	34	0	0	0	0	0	0	0	0	111	111	4,160	4,098	4,431	4,577	146

9200 Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,010	2,289	2,273	2,490	217	0	0	0	0	0	0	0	0	225	225	2,010	2,289	2,273	2,715	442
0012	34	30	165	0	-165	0	0	0	0	0	0	0	88	-88	34	30	253	0	-253	
0013	42	8	0	0	0	0	0	0	0	0	0	0	0	0	42	8	0	0	0	
0014	444	517	477	475	-3	0	0	0	0	0	0	0	18	47	29	444	517	496	522	26
0015	7	9	7	7	0	0	0	0	0	0	0	0	0	0	0	7	9	7	7	0
Subtotal: PS	2,536	2,854	2,923	2,971	49	0	0	0	0	0	0	0	106	272	165	2,536	2,854	3,029	3,243	214
Total 9200	2,536	2,854	2,923	2,971	49	0	0	0	0	0	0	0	106	272	165	2,536	2,854	3,029	3,243	214

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,475	2,464	2,865	3,656	791	0	0	0	0	0	0	247	0	570	570	2,475	2,710	2,865	4,226	1,361
0012	607	366	292	297	4	0	0	0	0	0	0	1,921	88	628	540	607	2,288	380	925	545
0013	61	107	28	425	398	0	0	0	0	0	0	5	0	114	114	61	112	28	539	512
0014	569	509	33	569	535	0	0	0	0	0	0	372	18	252	233	569	881	52	820	768
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Subtotal: PS	3,712	3,447	3,218	4,946	1,728	0	0	0	0	0	0	2,545	106	1,564	1,458	3,712	5,991	3,325	6,511	3,186
0020	0	0	0	10	10	0	0	0	0	0	0	21	210	50	-160	0	21	210	60	-150
0040	32	47	62	111	49	0	0	0	0	0	1,471	3,240	15,890	4,334	-11,556	1,503	3,286	15,952	4,445	-11,507
0041	0	0	1	0	-1	0	0	0	0	0	1,369	2,603	2,410	3,380	970	1,369	2,603	2,411	3,380	969
0050	0	0	200	5,022	4,822	0	0	0	0	0	0	0	0	4,686	4,686	0	0	200	9,708	9,508
0070	0	0	1	0	-1	0	0	0	0	0	0	32	210	150	-60	0	32	211	150	-61
Subtotal: NPS	32	47	264	5,143	4,879	0	0	0	0	0	2,840	5,895	18,720	12,600	-6,120	2,872	5,941	18,984	17,743	-1,241
Total 9300	3,744	3,493	3,483	10,089	6,607	0	0	0	0	0	2,840	8,440	18,826	14,164	-4,662	6,584	11,933	22,309	24,254	1,945

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	66,688	72,696	86,377	92,816	6,438	0	0	0	0	0	6,254	14,243	29,430	25,621	-3,809	72,942	86,939	115,808	118,437	2,630

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**Program Summary by
Comptroller Source Group**

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CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	44,089	48,968	51,889	54,965	3,076	7,724	7,956	9,540	9,321	-219	1	0	0	0	0	1,237	917	1,416	1,561	145	53,051	57,841	62,844	65,847	3,003
0012	3,920	5,479	7,281	6,910	-371	821	668	834	1,014	180	196	355	465	469	4	1,650	1,382	1,393	1,465	72	6,587	7,884	9,973	9,858	-115
0013	793	740	730	1,237	507	85	63	61	35	-26	6	4	0	0	0	80	49	30	39	9	964	855	821	1,311	490
0014	9,603	10,918	11,452	12,816	1,364	2,088	2,115	2,178	2,170	-8	34	64	98	98	1	571	575	590	635	45	12,295	13,672	14,318	15,720	1,402
0015	146	149	137	137	0	30	22	6	6	0	0	0	0	0	0	20	11	0	0	0	197	182	144	144	0
Subtotal: PS	58,552	66,253	71,489	76,066	4,576	10,747	10,825	12,619	12,547	-72	238	423	563	568	5	3,558	2,935	3,428	3,699	271	73,094	80,435	88,099	92,879	4,779
0020	339	228	475	359	-116	48	42	84	84	0	0	0	0	0	0	0	0	12	12	0	387	271	571	455	-116
0030	575	111	13	84	71	122	122	1	0	-1	0	0	0	0	0	0	0	0	0	0	697	233	15	84	70
0031	568	675	521	773	251	38	47	132	148	16	0	0	0	0	0	0	0	0	0	0	607	722	654	921	267
0032	0	0	12,159	11,292	-867	0	0	0	1,427	1,427	0	0	0	0	0	0	0	0	0	0	0	0	12,159	12,719	560
0034	178	161	596	517	-79	81	68	0	106	106	0	0	0	0	0	0	0	0	0	0	258	229	596	623	27
0035	1,146	763	0	11	11	0	174	0	0	0	0	0	0	0	0	0	0	0	0	0	1,146	937	0	11	11
0040	3,904	9,498	19,807	8,679	-11,127	617	1,146	1,696	1,704	8	693	1,256	0	0	0	629	32	111	111	0	5,844	11,931	21,614	10,495	-11,119
0041	6,849	8,183	9,094	9,960	866	7,127	10,727	7,618	7,618	0	0	0	0	0	0	0	0	10	10	0	13,976	18,910	16,722	17,588	866
0050	535	826	937	10,040	9,103	500	500	500	500	0	0	0	0	0	0	0	0	0	0	0	1,035	1,326	1,437	10,540	9,103
0070	296	241	717	657	-60	17	0	0	0	0	0	0	0	0	0	0	0	7	7	0	313	241	724	664	-60
Subtotal: NPS	14,391	20,686	44,318	42,372	-1,947	8,551	12,825	10,032	11,588	1,556	693	1,256	0	0	0	629	32	140	140	0	24,263	34,799	54,490	54,099	-391
Total budget	72,942	86,939	115,808	118,437	2,630	19,298	23,650	22,651	24,134	1,484	931	1,679	563	568	5	4,187	2,966	3,568	3,839	271	97,358	115,234	142,589	146,978	4,389

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	36	57	68	85	17	17	11	13	15	2	8	7	8	8	0	13	11	12	13	0	74	86	102	121	20
0011	417	439	462	494	32	89	89	114	112	-2	0	0	0	0	0	12	11	11	12	1	519	540	587	618	31
Total FTEs	454	496	530	580	49	107	101	127	127	0	8	7	8	8	0	24	22	23	24	1	593	626	689	739	50

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**Program Summary by
Comptroller Source Group**

Schedule
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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	43,661	48,165	51,053	52,742	1,689	0	0	0	0	0	428	803	836	2,223	1,387	44,089	48,968	51,889	54,965	3,076
0012	3,596	3,065	4,071	2,972	-1,099	0	0	0	0	0	324	2,414	3,210	3,938	728	3,920	5,479	7,281	6,910	-371
0013	782	734	720	1,117	398	0	0	0	0	0	12	6	10	120	109	793	740	730	1,237	507
0014	9,448	10,302	10,602	11,522	919	0	0	0	0	0	155	616	850	1,294	444	9,603	10,918	11,452	12,816	1,364
0015	143	140	137	137	0	0	0	0	0	0	4	8	0	0	0	146	149	137	137	0
Subtotal: PS	57,630	62,405	66,582	68,490	1,908	0	0	0	0	0	922	3,848	4,907	7,575	2,669	58,552	66,253	71,489	76,066	4,576
0020	339	208	265	309	44	0	0	0	0	0	0	21	210	50	-160	339	228	475	359	-116
0030	575	111	13	84	71	0	0	0	0	0	0	0	0	0	0	575	111	13	84	71
0031	568	674	521	773	251	0	0	0	0	0	0	1	0	0	0	568	675	521	773	251
0032	0	0	12,159	11,292	-867	0	0	0	0	0	0	0	0	0	0	0	0	12,159	11,292	-867
0034	178	161	596	517	-79	0	0	0	0	0	0	0	0	0	0	178	161	596	517	-79
0035	1,146	763	0	11	11	0	0	0	0	0	0	0	0	0	0	1,146	763	0	11	11
0040	2,003	5,145	1,927	2,204	277	0	0	0	0	0	1,902	4,353	17,879	6,475	-11,404	3,904	9,498	19,807	8,679	-11,127
0041	3,418	2,637	3,383	3,383	0	0	0	0	0	0	3,430	5,546	5,711	6,576	866	6,849	8,183	9,094	9,960	866
0050	535	394	506	5,328	4,822	0	0	0	0	0	0	431	431	4,712	4,281	535	826	937	10,040	9,103
0070	296	198	425	425	0	0	0	0	0	0	0	43	292	232	-60	296	241	717	657	-60
Subtotal: NPS	9,059	10,291	19,795	24,326	4,531	0	0	0	0	0	5,332	10,395	24,523	18,046	-6,477	14,391	20,686	44,318	42,372	-1,947
Total budget	66,688	72,696	86,377	92,816	6,438	0	0	0	0	0	6,254	14,243	29,430	25,621	-3,809	72,942	86,939	115,808	118,437	2,630

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	34	34	33	32	0	0	0	0	0	0	2	23	36	53	17	36	57	68	85	17
0011	403	421	455	471	17	0	0	0	0	0	14	18	7	23	16	417	439	462	494	32
Total FTEs	437	455	487	504	16	0	0	0	0	0	16	41	43	76	33	454	496	530	580	49

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**Agency Summary
by Revenue Source**

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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	\$89,558	503.64
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$3,257	0.00
Subtotal: Local Fund			\$92,816	503.64
Special Purpose Revenue Funds ('O'Type)				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$6,021	12.98
	0616	LITIGATION SUPPORT FUND	\$18,600	63.00
	0617	ATTORNEY GENERAL RESTITUTION FUND	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$25,621	75.98
Subtotal: General Fund			\$118,437	579.62
Federal Resources				
Federal Grant Fund				
	07DCAV	STATE ACCESS AND VISITATION	\$100	0.00
	91CSEF	CSSD	\$23,412	120.79
	91CSEF	CSSD CSE	\$196	3.30
	INCENT	INCENT	\$427	3.00
Subtotal: Federal Grant Fund			\$24,134	127.09
Subtotal: Federal Resources			\$24,134	127.09
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$568	8.00
Subtotal: Private Donations			\$568	8.00
Subtotal: Private Funds			\$568	8.00
Intra-District Funds				
Operating Intra-District Funds				
	1391	INTRADISTRICT - VAWA	\$534	4.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$342	2.00

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1409	INTRA-DISTRICT DHS	\$60	0.31
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,109	7.00
	1413	INTRA-DISTRICT CFSA	\$1,091	7.52
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$404	2.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$73	0.51
	1442	RISK MANAGEMENT LEGAL COUNSEL	\$50	0.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$165	1.00
	1479	RPTAC LITIGATION	\$10	0.05
Subtotal: Operating Intra-District Funds			\$3,839	24.39
Subtotal: Intra-District Funds			\$3,839	24.39
Total: Office of the Attorney General for the District of Columbia			\$146,978	739.10