

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AMP PERSONNEL	1010	1,728	1,919	1,954	2,273	318	1,593	680	2,273	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	240	267	373	425	51	425	0	425	0	0	0
AMP PROPERTY MGMT	1030	1,285	8,563	11,603	12,224	621	12,224	0	12,224	0	0	0
AMP IT	1040	16,375	17,503	12,232	13,178	946	4,656	1,564	6,220	6,958	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>19,628</b>	<b>28,251</b>	<b>26,162</b>	<b>28,099</b>	<b>1,937</b>	<b>18,897</b>	<b>2,244</b>	<b>21,141</b>	<b>6,958</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	181	187	199	309	110	309	0	309	0	0	0
ACCOUNTING OPERATIONS	120F	943	867	920	944	24	825	0	825	119	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,124</b>	<b>1,055</b>	<b>1,119</b>	<b>1,253</b>	<b>133</b>	<b>1,134</b>	<b>0</b>	<b>1,134</b>	<b>119</b>	<b>0</b>	<b>0</b>
<b>PERSONNEL LABOR AND EMPLOYMENT DIVISION</b>	<b>1200</b>											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	1,814	2,010	2,458	2,556	98	1,945	575	2,519	0	37	0
OFFICE OF DIVISION DEPUTY	1204	235	459	556	454	-102	454	0	454	0	0	0
<b>Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION</b>		<b>2,049</b>	<b>2,469</b>	<b>3,014</b>	<b>3,010</b>	<b>-4</b>	<b>2,399</b>	<b>575</b>	<b>2,973</b>	<b>0</b>	<b>37</b>	<b>0</b>
<b>COMMERCIAL DIVISION</b>	<b>2100</b>											
LAND USE	2101	418	389	398	327	-71	327	0	327	0	0	0
PROCUREMENT	2103	2,474	-95	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,834	1,911	1,921	1,901	-21	1,798	103	1,901	0	0	0
LAND ACQUISITION AND BANKRUPTCY	2118	610	1,255	616	748	132	748	0	748	0	0	0
OFFICE OF DIVISION DEPUTY	2119	1,292	1,416	1,564	1,473	-92	1,473	0	1,473	0	0	0
GOVERNMENT CONTRACTS SECTION	2121	0	2,838	3,046	2,810	-236	2,775	0	2,775	0	35	0
<b>Subtotal: COMMERCIAL DIVISION</b>		<b>6,628</b>	<b>7,714</b>	<b>7,546</b>	<b>7,258</b>	<b>-288</b>	<b>7,120</b>	<b>103</b>	<b>7,223</b>	<b>0</b>	<b>35</b>	<b>0</b>
<b>LEGAL COUNSEL DIVISION</b>	<b>3100</b>											
LEGAL ADVICE	3101	1,714	1,750	1,759	1,410	-349	1,410	0	1,410	0	0	0
OFFICE OF DIVISION DEPUTY	3103	594	703	670	664	-6	628	0	628	0	36	0
<b>Subtotal: LEGAL COUNSEL DIVISION</b>		<b>2,308</b>	<b>2,454</b>	<b>2,429</b>	<b>2,074</b>	<b>-355</b>	<b>2,039</b>	<b>0</b>	<b>2,039</b>	<b>0</b>	<b>36</b>	<b>0</b>
<b>CHILD SUPPORT SERVICES DIVISION</b>	<b>4000</b>											
CSED ENFORCEMENT	4002	75	-38	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	4104	4,716	3,994	8,218	7,742	-476	2,049	1,182	3,231	4,510	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICY, TRAINING & ADMINISTRATIVE AFFAIRS	4105	2,901	2,280	0	0	0	0	0	0	0	0	0
LEGAL SERVICES SECTION	4106	8,114	7,981	0	0	0	0	0	0	0	0	0
FISCAL OPERATIONS SECTION	4107	8,176	7,844	0	0	0	0	0	0	0	0	0
SHARED SERVICES SECTION	4108	0	0	5,038	5,255	217	1,422	478	1,900	3,355	0	0
LEGAL AND INTEGRATED SERVICES SECTION	4109	0	0	9,369	9,729	360	2,202	499	2,702	7,027	0	0
FISCAL SERVICES SECTION	4110	0	0	8,173	8,471	298	2,599	147	2,747	5,724	0	0
<b>Subtotal: CHILD SUPPORT SERVICES DIVISION</b>		<b>23,982</b>	<b>22,061</b>	<b>30,797</b>	<b>31,197</b>	<b>400</b>	<b>8,272</b>	<b>2,308</b>	<b>10,580</b>	<b>20,617</b>	<b>0</b>	<b>0</b>
<b>LITIGATION</b>	<b>5000</b>											
APPELLATE	5005	2	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: LITIGATION</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CIVIL LITIGATION DIVISION</b>	<b>5100</b>											
GENERAL LITIGATION SECTIONS	5101	4	-4	0	0	0	0	0	0	0	0	0
EQUITY LITIGATION 11	5103	3	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	1,310	1,422	1,490	1,871	381	1,871	0	1,871	0	0	0
CIVIL LITIGATION SECTION I	5115	1,248	1,265	1,405	1,398	-7	1,363	0	1,363	0	35	0
CIVIL LITIGATION SECTION II	5116	1,338	1,791	1,583	1,682	99	1,647	0	1,647	0	35	0
CIVIL LITIGATION SECTION III	5117	1,381	1,340	1,502	1,186	-316	1,151	0	1,151	0	35	0
CIVIL LITIGATION SECTION IV	5118	1,367	1,376	1,397	1,546	149	1,511	0	1,511	0	35	0
EQUITY SECTION	5119	0	0	0	2,541	2,541	2,398	108	2,506	0	35	0
CIVIL ENFORCEMENT SECTION	5120	0	0	0	1,557	1,557	1,487	0	1,487	0	70	0
<b>Subtotal: CIVIL LITIGATION DIVISION</b>		<b>6,650</b>	<b>7,190</b>	<b>7,377</b>	<b>11,781</b>	<b>4,404</b>	<b>11,429</b>	<b>108</b>	<b>11,537</b>	<b>0</b>	<b>245</b>	<b>0</b>
<b>PUBLIC INTEREST DIVISION</b>	<b>5200</b>											
EQUITY DIVISION	5201	1,716	2,200	2,102	0	-2,102	0	0	0	0	0	0
CIVIL ENFORCEMENT	5202	1,500	1,457	1,661	0	-1,661	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	1,997	1,242	1,707	0	-1,707	0	0	0	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	745	-38	0	0	0	0	0	0	0	0	0
CIVIL RIGHTS SECTION	5214	0	791	745	0	-745	0	0	0	0	0	0
ELDER JUSTICE SECTION	5215	0	773	759	0	-759	0	0	0	0	0	0
<b>Subtotal: PUBLIC INTEREST DIVISION</b>		<b>5,957</b>	<b>6,425</b>	<b>6,976</b>	<b>0</b>	<b>-6,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>OFFICE OF CONSUMER PROTECTION</b>	<b>5300</b>											
OFFICE OF CONSUMER PROTECTION	5301	0	567	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF CONSUMER PROTECTION</b>		<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC ADVOCACY DIVISION</b>	<b>5400</b>											
HOUSING AND COMMUNITY JUSTICE SECTION	5401	763	-31	0	0	0	0	0	0	0	0	0
PUBLIC INTEGRITY UNIT	5402	1,356	1,477	1,782	1,009	-773	806	203	1,009	0	0	0
OFFICE OF DIVISION DEPUTY	5403	1,420	1,896	2,637	3,431	794	2,734	697	3,431	0	0	0
OFFICE OF CONSUMER PROTECTION	5405	2,225	3,430	3,112	2,709	-403	1,859	763	2,622	0	87	0
SOCIAL JUSTICE SECTION	5406	0	1,115	1,498	1,673	175	1,517	119	1,636	0	37	0
WORKERS' RIGHTS AND ANTIFRAUD SECTION	5408	0	0	0	1,562	1,562	964	310	1,274	288	0	0
ELDER JUSTICE SECTION	5409	0	0	0	771	771	771	0	771	0	0	0
CIVIL RIGHTS SECTION	5410	0	0	0	889	889	728	126	854	0	35	0
<b>Subtotal: PUBLIC ADVOCACY DIVISION</b>		<b>5,764</b>	<b>7,887</b>	<b>9,030</b>	<b>12,044</b>	<b>3,014</b>	<b>9,378</b>	<b>2,218</b>	<b>11,596</b>	<b>288</b>	<b>159</b>	<b>0</b>
<b>PUBLIC SAFETY DIVISION</b>	<b>6100</b>											
CRIMINAL SECTION	6101	3,391	3,395	3,442	2,481	-961	2,211	235	2,446	0	35	0
JUVENILE SECTION	6102	2,813	3,325	3,422	2,416	-1,006	2,146	233	2,379	0	37	0
OFFICE OF DIVISION DEPUTY	6113	3,761	2,757	3,165	4,256	1,090	4,256	0	4,256	0	0	0
DOMESTIC VIOLENCE SECTION	6114	2,356	-70	0	0	0	0	0	0	0	0	0
MENTAL HEALTH SECTION	6115	1,325	1,393	1,408	1,374	-34	1,374	0	1,374	0	0	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	4,717	-59	0	0	0	0	0	0	0	0	0
SPECIAL PROJECTS AND LITIGATION SUPPORT	6120	2	0	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE AND SPECIAL VICTIMS	6121	0	2,119	2,279	1,965	-314	1,842	122	1,965	0	0	0
RESTORATIVE JUSTICE SECTION	6122	0	742	1,706	1,952	246	1,682	67	1,749	203	0	0
<b>Subtotal: PUBLIC SAFETY DIVISION</b>		<b>18,365</b>	<b>13,602</b>	<b>15,423</b>	<b>14,443</b>	<b>-980</b>	<b>13,511</b>	<b>658</b>	<b>14,169</b>	<b>203</b>	<b>72</b>	<b>0</b>
<b>SOLICITOR GENERAL DIVISION</b>	<b>7000</b>											
CIVIL AND ADMINISTRATIVE APPEALS	7001	2,060	2,179	0	0	0	0	0	0	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	423	576	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	7003	770	1,113	957	855	-102	855	0	855	0	0	0
APPELLATE SERVICES	7004	0	0	2,947	3,178	231	2,770	323	3,093	0	85	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: SOLICITOR GENERAL DIVISION</b>		<b>3,254</b>	<b>3,868</b>	<b>3,904</b>	<b>4,033</b>	<b>129</b>	<b>3,625</b>	<b>323</b>	<b>3,948</b>	<b>0</b>	<b>85</b>	<b>0</b>
<b>FAMILY SERVICES DIVISION</b>	<b>8100</b>											
OFFICE OF DIVISION DEPUTY	8104	1,572	1,989	1,764	1,886	121	1,886	0	1,886	0	0	0
CHILD PROTECTION SECTION I	8106	886	570	734	728	-5	728	0	728	0	0	0
CHILD PROTECTION SECTION II	8107	718	745	1,016	742	-274	742	0	742	0	0	0
CHILD PROTECTION SECTION III	8108	722	921	1,215	581	-634	581	0	581	0	0	0
CHILD PROTECTION SECTION IV	8109	852	1,589	976	618	-357	618	0	618	0	0	0
<b>Subtotal: FAMILY SERVICES DIVISION</b>		<b>4,751</b>	<b>5,814</b>	<b>5,705</b>	<b>4,556</b>	<b>-1,149</b>	<b>4,556</b>	<b>0</b>	<b>4,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPORT SERVICES DIVISION</b>	<b>9200</b>											
SUPPORT SERVICES AND OPERATIONS	9201	1,765	1,828	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	9202	1,089	1,045	1,071	1,101	31	1,101	0	1,101	0	0	0
CUSTOMER SERVICE SECTION	9205	0	0	1,211	900	-311	900	0	900	0	0	0
OPERATIONS SECTION	9206	0	0	716	827	111	827	0	827	0	0	0
OFFICE OF THE DIVISION DEPUTY	9207	0	0	245	371	126	249	122	371	0	0	0
<b>Subtotal: SUPPORT SERVICES DIVISION</b>		<b>2,854</b>	<b>2,873</b>	<b>3,243</b>	<b>3,199</b>	<b>-44</b>	<b>3,077</b>	<b>122</b>	<b>3,199</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>9300</b>											
IMMEDIATE OFFICE	9301	11,933	22,359	15,250	20,423	5,173	6,633	13,790	20,423	0	0	0
EXTERNAL AFFAIRS	9307	0	0	2,198	2,160	-38	2,041	120	2,160	0	0	0
LEGAL AFFAIRS SECTION	9308	0	0	6,805	2,300	-4,506	1,239	1,060	2,300	0	0	0
<b>Subtotal: OFFICE OF THE ATTORNEY GENERAL</b>		<b>11,933</b>	<b>22,359</b>	<b>24,254</b>	<b>24,884</b>	<b>630</b>	<b>9,913</b>	<b>14,970</b>	<b>24,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		-15	-16	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-15</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Attorney General for the District of Columbia</b>		<b>115,234</b>	<b>134,571</b>	<b>146,978</b>	<b>147,831</b>	<b>853</b>	<b>95,350</b>	<b>23,629</b>	<b>118,978</b>	<b>28,185</b>	<b>668</b>	<b>0</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**CBO Office of the Attorney General for the District of Columbia**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,298	2,149	2,353	2,843	490	231	253	234	240	7	0	0	0	0	0	0	0	0	0	0	2,529	2,403	2,586	3,084	497
0012	378	615	709	609	-100	73	81	75	79	4	0	0	0	0	0	0	0	0	0	0	451	696	783	688	-96
0013	19	107	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	20	109	0	0	0
0014	550	571	685	720	35	56	57	65	66	1	0	0	0	0	0	0	0	0	0	0	606	628	750	785	35
0015	42	31	14	14	0	10	7	0	0	0	0	0	0	0	0	0	0	0	0	0	52	37	14	14	0
<b>Subtotal: PS</b>	<b>3,287</b>	<b>3,474</b>	<b>3,760</b>	<b>4,185</b>	<b>425</b>	<b>371</b>	<b>399</b>	<b>373</b>	<b>385</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>3,873</b>	<b>4,133</b>	<b>4,570</b>	<b>437</b>
0020	181	131	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	131	222	222	0
0030	48	4	84	74	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	4	84	74	-10
0031	675	976	697	655	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675	976	697	655	-41
0032	0	8,353	10,557	11,244	688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,353	10,557	11,244	688
0034	151	0	463	473	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	463	473	11
0035	731	0	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731	0	11	10	-1
0040	1,393	1,273	1,724	1,165	-559	660	422	715	32	-683	0	0	0	0	0	0	0	0	0	0	2,053	1,696	2,439	1,197	-1,242
0041	4,082	4,395	4,523	2,618	-1,905	7,841	8,394	2,541	6,541	4,000	0	0	0	0	0	0	0	0	0	0	11,923	12,789	7,064	9,159	2,095
0070	209	428	493	493	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	428	493	493	0
<b>Subtotal: NPS</b>	<b>7,470</b>	<b>15,561</b>	<b>18,773</b>	<b>16,956</b>	<b>-1,817</b>	<b>8,501</b>	<b>8,816</b>	<b>3,256</b>	<b>6,573</b>	<b>3,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,970</b>	<b>24,378</b>	<b>22,028</b>	<b>23,528</b>	<b>1,500</b>
<b>Total 1000</b>	<b>10,756</b>	<b>19,035</b>	<b>22,533</b>	<b>21,141</b>	<b>-1,392</b>	<b>8,872</b>	<b>9,216</b>	<b>3,629</b>	<b>6,958</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,628</b>	<b>28,251</b>	<b>26,162</b>	<b>28,099</b>	<b>1,937</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	754	767	830	941	111	143	99	95	99	3	0	0	0	0	0	0	0	0	0	0	897	866	925	1,040	115
0013	35	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0
0014	146	162	174	193	19	36	27	20	20	0	0	0	0	0	0	0	0	0	0	0	182	189	194	213	19
<b>Subtotal: PS</b>	<b>935</b>	<b>929</b>	<b>1,004</b>	<b>1,134</b>	<b>130</b>	<b>189</b>	<b>126</b>	<b>115</b>	<b>119</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,124</b>	<b>1,055</b>	<b>1,119</b>	<b>1,253</b>	<b>133</b>
<b>Total 100F</b>	<b>935</b>	<b>929</b>	<b>1,004</b>	<b>1,134</b>	<b>130</b>	<b>189</b>	<b>126</b>	<b>115</b>	<b>119</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,124</b>	<b>1,055</b>	<b>1,119</b>	<b>1,253</b>	<b>133</b>

**1200 Personnel Labor And Employment Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,431	1,622	1,845	1,868	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,431	1,622	1,845	1,868	22
0012	290	302	509	566	57	0	0	0	0	0	0	26	30	30	1	0	0	0	0	0	290	328	539	596	57
0013	10	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	75	0	0	0
0014	289	358	493	497	4	0	0	0	0	0	0	6	6	6	0	0	0	0	0	0	289	364	499	503	4
<b>Subtotal: PS</b>	<b>2,020</b>	<b>2,357</b>	<b>2,847</b>	<b>2,931</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>36</b>	<b>37</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>2,389</b>	<b>2,883</b>	<b>2,967</b>	<b>84</b>
0040	14	33	54	17	-38	0	0	0	0	0	0	0	0	0	0	15	22	50	0	-50	29	55	104	17	-88
0041	0	26	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	26	0
<b>Subtotal: NPS</b>	<b>14</b>	<b>59</b>	<b>80</b>	<b>43</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>22</b>	<b>50</b>	<b>0</b>	<b>-50</b>	<b>29</b>	<b>81</b>	<b>130</b>	<b>43</b>	<b>-88</b>	
<b>Total 1200</b>	<b>2,034</b>	<b>2,416</b>	<b>2,928</b>	<b>2,973</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>36</b>	<b>37</b>	<b>1</b>	<b>15</b>	<b>22</b>	<b>50</b>	<b>0</b>	<b>-50</b>	<b>2,049</b>	<b>2,469</b>	<b>3,014</b>	<b>3,010</b>	<b>-4</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**2100 Commercial Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,767	5,004	5,115	5,631	516	0	0	0	0	0	0	0	0	0	0	151	129	337	0	-337	4,918	5,134	5,452	5,631	179
0012	200	871	244	114	-130	0	0	0	0	0	45	23	29	29	0	284	314	295	0	-295	529	1,208	568	143	-425
0013	90	118	72	72	0	0	0	0	0	0	1	0	0	0	0	7	2	9	0	-9	98	119	81	72	-9
0014	963	1,002	1,125	1,229	103	0	0	0	0	0	9	5	6	6	0	112	116	133	0	-133	1,083	1,124	1,264	1,235	-30
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
<b>Subtotal: PS</b>	<b>6,020</b>	<b>6,996</b>	<b>6,557</b>	<b>7,046</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>28</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>554</b>	<b>561</b>	<b>774</b>	<b>0</b>	<b>-774</b>	<b>6,628</b>	<b>7,585</b>	<b>7,366</b>	<b>7,081</b>	<b>-285</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	64	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	64	83	82	-1
0041	0	65	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	65	96	95	-1
<b>Subtotal: NPS</b>	<b>0</b>	<b>129</b>	<b>177</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>129</b>	<b>180</b>	<b>177</b>	<b>-3</b>
<b>Total 2100</b>	<b>6,020</b>	<b>7,124</b>	<b>6,733</b>	<b>7,223</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>28</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>554</b>	<b>561</b>	<b>777</b>	<b>0</b>	<b>-777</b>	<b>6,628</b>	<b>7,714</b>	<b>7,546</b>	<b>7,258</b>	<b>-288</b>

**3100 Legal Counsel Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,621	1,636	1,644	1,519	-125	0	0	0	0	0	0	0	0	0	0	29	35	14	0	-14	1,650	1,671	1,658	1,519	-139
0012	209	320	300	163	-138	0	0	0	0	0	28	23	29	29	0	65	0	0	0	0	302	343	329	192	-137
0013	20	114	23	23	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	21	115	23	23	0
0014	306	314	408	333	-75	0	0	0	0	0	5	3	6	6	0	24	6	3	0	-3	335	323	417	339	-78
<b>Subtotal: PS</b>	<b>2,155</b>	<b>2,384</b>	<b>2,376</b>	<b>2,039</b>	<b>-338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>27</b>	<b>35</b>	<b>36</b>	<b>0</b>	<b>120</b>	<b>41</b>	<b>16</b>	<b>0</b>	<b>-16</b>	<b>2,308</b>	<b>2,452</b>	<b>2,428</b>	<b>2,074</b>	<b>-354</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	1	0	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	1	0	-1
0070	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
<b>Subtotal: NPS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>-1</b>
<b>Total 3100</b>	<b>2,155</b>	<b>2,385</b>	<b>2,376</b>	<b>2,039</b>	<b>-338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>27</b>	<b>35</b>	<b>36</b>	<b>0</b>	<b>120</b>	<b>41</b>	<b>18</b>	<b>0</b>	<b>-18</b>	<b>2,308</b>	<b>2,454</b>	<b>2,429</b>	<b>2,074</b>	<b>-355</b>

**4000 Child Support Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,406	4,194	4,756	4,966	210	7,583	8,138	8,992	9,426	434	0	0	0	0	0	0	0	0	0	0	11,989	12,332	13,749	14,392	644
0012	881	459	681	913	231	580	935	939	713	-227	0	0	0	0	0	0	0	0	0	0	1,461	1,394	1,621	1,626	5
0013	29	66	19	19	0	51	114	35	35	0	0	0	0	0	0	0	0	0	0	0	80	180	54	54	0
0014	1,285	1,110	1,240	1,297	57	2,033	2,204	2,086	2,078	-7	0	0	0	0	0	0	0	0	0	0	3,319	3,314	3,326	3,376	50
0015	6	14	0	0	0	12	26	6	6	0	0	0	0	0	0	0	0	0	0	0	19	41	6	6	0
<b>Subtotal: PS</b>	<b>6,607</b>	<b>5,844</b>	<b>6,698</b>	<b>7,196</b>	<b>498</b>	<b>10,260</b>	<b>11,417</b>	<b>12,058</b>	<b>12,259</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,867</b>	<b>17,261</b>	<b>18,756</b>	<b>19,454</b>	<b>699</b>
0020	27	6	43	43	0	42	12	84	84	0	0	0	0	0	0	0	0	0	0	0	69	18	127	127	0
0030	63	0	0	0	0	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0	0
0031	0	0	76	82	6	47	276	148	160	12	0	0	0	0	0	0	0	0	0	0	47	276	224	242	18
0032	0	0	735	762	26	0	0	1,427	1,478	51	0	0	0	0	0	0	0	0	0	0	0	0	2,162	2,240	78
0034	10	0	55	60	5	68	0	106	116	10	0	0	0	0	0	0	0	0	0	0	79	0	161	175	14

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0035	32	0	0	0	0	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0	0
0040	497	268	960	598	-362	467	414	989	943	-47	0	0	0	0	0	0	0	0	0	0	964	681	1,949	1,541	-409
0041	1,355	1,296	1,493	1,482	-11	2,886	2,209	5,077	4,977	-100	0	0	0	0	0	0	0	0	0	0	4,240	3,505	6,570	6,459	-111
0050	826	277	332	344	11	500	43	500	600	100	0	0	0	0	0	0	0	0	0	0	1,326	320	832	944	111
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
<b>Subtotal: NPS</b>	<b>2,809</b>	<b>1,846</b>	<b>3,709</b>	<b>3,384</b>	<b>-325</b>	<b>4,306</b>	<b>2,954</b>	<b>8,332</b>	<b>8,358</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,115</b>	<b>4,800</b>	<b>12,041</b>	<b>11,742</b>	<b>-299</b>
<b>Total 4000</b>	<b>9,416</b>	<b>7,690</b>	<b>10,407</b>	<b>10,580</b>	<b>174</b>	<b>14,567</b>	<b>14,371</b>	<b>20,390</b>	<b>20,617</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,982</b>	<b>22,061</b>	<b>30,797</b>	<b>31,197</b>	<b>400</b>

**5000 Litigation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	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
<b>Subtotal: PS</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5100 Civil Litigation Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,002	5,220	5,324	8,434	3,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,002	5,220	5,324	8,434	3,111
0012	259	348	278	460	182	0	0	0	0	0	94	79	87	203	116	0	0	0	0	0	353	427	365	663	298
0013	58	138	66	90	24	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	59	139	66	90	24
0014	1,101	1,128	1,187	1,925	738	0	0	0	0	0	13	14	18	42	23	0	0	0	0	0	1,114	1,142	1,206	1,967	761
0015	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0
<b>Subtotal: PS</b>	<b>6,422</b>	<b>6,834</b>	<b>6,857</b>	<b>10,911</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>94</b>	<b>105</b>	<b>245</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,530</b>	<b>6,929</b>	<b>6,962</b>	<b>11,156</b>	<b>4,194</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	46	139	205	286	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	139	205	286	81
0041	74	120	210	340	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	120	210	340	130
0070	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
<b>Subtotal: NPS</b>	<b>120</b>	<b>261</b>	<b>415</b>	<b>626</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>261</b>	<b>415</b>	<b>626</b>	<b>211</b>
<b>Total 5100</b>	<b>6,542</b>	<b>7,096</b>	<b>7,272</b>	<b>11,537</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>94</b>	<b>105</b>	<b>245</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,650</b>	<b>7,190</b>	<b>7,377</b>	<b>11,781</b>	<b>4,404</b>

**5200 Public Interest Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,537	4,544	4,806	0	-4,806	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,537	4,544	4,806	0	-4,806
0012	244	507	627	0	-627	0	0	0	0	0	44	71	58	0	-58	0	40	46	0	-46	288	618	731	0	-731
0013	60	53	45	0	-45	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	60	54	45	0	-45
0014	982	1,000	1,150	0	-1,150	0	0	0	0	0	11	11	12	0	-12	0	5	10	0	-10	993	1,016	1,172	0	-1,172
0015	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

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**Program Summary by  
Comptroller Source Group**

**Schedule  
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: PS</b>	5,828	6,104	6,628	0	-6,628	0	0	0	0	0	54	83	70	0	-70	0	45	55	0	-55	5,882	6,232	6,754	0	-6,754
0040	6	77	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	77	81	0	-81
	69	116	141	0	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	116	141	0	-141
<b>Subtotal: NPS</b>	76	193	222	0	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	193	222	0	-222
<b>Total 5200</b>	5,903	6,297	6,850	0	-6,850	0	0	0	0	0	54	83	70	0	-70	0	45	55	0	-55	5,957	6,425	6,976	0	-6,976

**5300 Office Of Consumer Protection**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	0	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
<b>Subtotal: NPS</b>	0	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
<b>Total 5300</b>	0	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0

**5400 Public Advocacy Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,132	4,446	4,539	7,802	3,263	0	0	0	0	0	0	0	42	42	0	0	0	0	0	0	4,132	4,446	4,539	7,844	3,305
0012	193	519	1,821	915	-906	0	0	0	233	233	48	49	88	90	3	0	0	0	0	0	240	569	1,908	1,238	-670
0013	50	152	65	86	21	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	51	152	65	86	21
0014	845	1,026	1,331	1,741	411	0	0	0	48	48	10	9	18	27	9	0	0	0	0	0	855	1,035	1,349	1,817	467
0015	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
<b>Subtotal: PS</b>	5,220	6,144	7,761	10,549	2,789	0	0	0	281	281	59	58	106	159	53	0	0	0	0	0	5,279	6,202	7,867	10,990	3,123
0020	0	0	4	7	4	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	4	14	10
0040	485	1,655	1,099	968	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	1,655	1,099	968	-130
0041	0	29	61	72	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	61	72	11
0070	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
<b>Subtotal: NPS</b>	485	1,685	1,163	1,047	-116	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	485	1,685	1,163	1,054	-109
<b>Total 5400</b>	5,705	7,829	8,924	11,596	2,673	0	0	0	288	288	59	58	106	159	53	0	0	0	0	0	5,764	7,887	9,030	12,044	3,014

**6100 Public Safety Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,137	9,232	10,451	11,100	649	0	0	0	55	55	0	0	0	0	283	304	315	0	-315	9,420	9,536	10,766	11,155	389	
0012	354	287	301	334	33	15	11	0	88	88	68	58	89	60	-29	1,033	1,068	1,117	0	-1,117	1,470	1,424	1,507	482	-1,025
0013	130	127	313	313	0	0	0	0	0	0	1	2	0	0	22	7	29	0	-29	154	136	342	313	-29	
0014	1,883	2,091	2,236	2,251	15	4	2	0	29	29	11	11	19	12	-6	266	277	301	0	-301	2,164	2,380	2,555	2,293	-263
0015	85	98	110	110	0	0	0	0	0	0	0	1	0	0	11	10	0	0	0	96	110	110	110	0	
<b>Subtotal: PS</b>	11,589	11,835	13,410	14,107	697	19	13	0	173	173	80	71	107	72	-35	1,615	1,666	1,762	0	-1,762	13,303	13,585	15,280	14,352	-928
0020	0	1	30	33	4	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11	0	1	41	33	-8
0040	3,772	0	22	22	0	18	11	0	30	30	1,256	0	0	0	0	16	0	59	0	-59	5,062	11	81	52	-29



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**Schedule  
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8	0	0	14	6	-8
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	5	7	0	-7
<b>Subtotal: NPS</b>	<b>3,772</b>	<b>6</b>	<b>58</b>	<b>61</b>	<b>4</b>	<b>18</b>	<b>11</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>-85</b>	<b>5,062</b>	<b>16</b>	<b>143</b>	<b>91</b>	<b>-52</b>
<b>Total 6100</b>	<b>15,361</b>	<b>11,841</b>	<b>13,468</b>	<b>14,169</b>	<b>701</b>	<b>38</b>	<b>23</b>	<b>0</b>	<b>203</b>	<b>203</b>	<b>1,336</b>	<b>71</b>	<b>107</b>	<b>72</b>	<b>-35</b>	<b>1,631</b>	<b>1,666</b>	<b>1,848</b>	<b>0</b>	<b>-1,848</b>	<b>18,365</b>	<b>13,602</b>	<b>15,423</b>	<b>14,443</b>	<b>-980</b>

**7000 Solicitor General Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,628	2,965	2,780	2,935	154	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	0	2,628	2,959	2,780	2,935	154
0012	79	230	365	297	-68	0	0	0	0	0	26	28	29	71	42	0	0	0	0	0	105	258	394	368	-26
0013	46	71	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	71	42	42	0
0014	472	571	661	653	-7	0	0	0	0	0	2	4	6	14	8	0	0	0	0	0	474	575	667	667	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>3,225</b>	<b>3,837</b>	<b>3,848</b>	<b>3,927</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>26</b>	<b>35</b>	<b>85</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,254</b>	<b>3,863</b>	<b>3,883</b>	<b>4,012</b>	<b>129</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	4	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	21	21	0
0070	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
<b>Subtotal: NPS</b>	<b>0</b>	<b>5</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>Total 7000</b>	<b>3,225</b>	<b>3,842</b>	<b>3,869</b>	<b>3,948</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>26</b>	<b>35</b>	<b>85</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,254</b>	<b>3,868</b>	<b>3,904</b>	<b>4,033</b>	<b>129</b>

**8100 Family Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,254	3,320	3,580	3,727	148	0	0	0	0	0	0	-7	0	0	0	454	975	895	0	-895	3,709	4,288	4,475	3,727	-747
0012	74	503	149	0	-149	0	0	0	0	0	2	25	31	0	-31	1	15	7	0	-7	78	543	187	0	-187
0013	72	39	53	53	0	0	0	0	0	0	0	1	0	0	0	18	9	0	0	0	91	49	53	53	0
0014	697	754	783	764	-19	0	0	0	0	0	4	4	6	0	-6	173	169	189	0	-189	874	927	979	764	-215
<b>Subtotal: PS</b>	<b>4,098</b>	<b>4,615</b>	<b>4,565</b>	<b>4,544</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>23</b>	<b>37</b>	<b>0</b>	<b>-37</b>	<b>647</b>	<b>1,169</b>	<b>1,091</b>	<b>0</b>	<b>-1,091</b>	<b>4,751</b>	<b>5,807</b>	<b>5,693</b>	<b>4,544</b>	<b>-1,149</b>
0040	0	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0041	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total 8100</b>	<b>4,098</b>	<b>4,622</b>	<b>4,577</b>	<b>4,556</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>23</b>	<b>37</b>	<b>0</b>	<b>-37</b>	<b>647</b>	<b>1,169</b>	<b>1,091</b>	<b>0</b>	<b>-1,091</b>	<b>4,751</b>	<b>5,814</b>	<b>5,705</b>	<b>4,556</b>	<b>-1,149</b>

**9200 Support Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,289	2,292	2,715	2,649	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,289	2,292	2,715	2,649	-65
0012	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
0013	8	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	80	0	0	0
0014	517	500	522	543	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	517	500	522	543	21

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**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	9	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	7	7	0
<b>Subtotal: PS</b>	2,854	2,873	3,243	3,199	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,854	2,873	3,243	3,199	-44
<b>Total 9200</b>	2,854	2,873	3,243	3,199	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,854	2,873	3,243	3,199	-44

**9300 Office Of The Attorney General**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,710	2,486	4,226	3,835	-391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,710	2,486	4,226	3,835	-391
0012	2,288	644	925	1,487	562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,288	644	925	1,487	562
0013	112	122	539	533	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	122	539	533	-6
0014	881	546	820	871	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	881	546	820	871	51
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: PS</b>	5,991	3,798	6,511	6,727	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,991	3,798	6,511	6,727	216
0020	21	9	60	68	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	9	60	68	7
0040	3,286	16,452	4,445	5,666	1,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,286	16,452	4,445	5,666	1,221
0041	2,603	2,099	3,380	3,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,603	2,099	3,380	3,380	0
0050	0	0	9,708	8,894	-814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,708	8,894	-814
0070	32	1	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	1	150	150	0
<b>Subtotal: NPS</b>	5,941	18,561	17,743	18,157	414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,941	18,561	17,743	18,157	414
<b>Total 9300</b>	11,933	22,359	24,254	24,884	630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,933	22,359	24,254	24,884	630

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-15	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	-16	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-15	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	-16	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-15	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	-16	0	0	0
<b>Total budget</b>	86,939	106,904	118,437	118,978	541	23,650	23,719	24,134	28,185	4,050	1,679	443	568	668	100	2,966	3,504	3,839	0	-3,839	115,234	134,571	146,978	147,831	853

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**CBO Office of the Attorney General for the District of Columbia**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,231	1,960	2,148	2,353	205	0	0	0	0	0	67	189	204	490	286	2,298	2,149	2,353	2,843	490
0012	378	391	279	347	68	0	0	0	0	0	0	224	430	262	-168	378	615	709	609	-100
0013	18	101	0	0	0	0	0	0	0	0	1	6	0	0	0	19	107	0	0	0
0014	527	486	552	565	14	0	0	0	0	0	23	86	133	154	21	550	571	685	720	35
0015	37	25	14	14	0	0	0	0	0	0	4	5	0	0	0	42	31	14	14	0
<b>Subtotal: PS</b>	<b>3,191</b>	<b>2,964</b>	<b>2,993</b>	<b>3,280</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>510</b>	<b>767</b>	<b>906</b>	<b>139</b>	<b>3,287</b>	<b>3,474</b>	<b>3,760</b>	<b>4,185</b>	<b>425</b>
0020	181	131	222	222	0	0	0	0	0	0	0	0	0	0	0	181	131	222	222	0
0030	48	4	84	74	-10	0	0	0	0	0	0	0	0	0	0	48	4	84	74	-10
0031	674	976	697	655	-41	0	0	0	0	0	1	0	0	0	0	675	976	697	655	-41
0032	0	8,353	10,557	11,244	688	0	0	0	0	0	0	0	0	0	0	0	8,353	10,557	11,244	688
0034	151	0	463	473	11	0	0	0	0	0	0	0	0	0	0	151	0	463	473	11
0035	731	0	11	10	-1	0	0	0	0	0	0	0	0	0	0	731	0	11	10	-1
0040	1,042	965	1,356	1,149	-207	0	0	0	0	0	350	308	368	16	-352	1,393	1,273	1,724	1,165	-559
0041	1,139	1,244	1,327	1,378	52	0	0	0	0	0	2,943	3,151	3,196	1,240	-1,956	4,082	4,395	4,523	2,618	-1,905
0070	198	356	410	410	0	0	0	0	0	0	11	72	82	82	0	209	428	493	493	0
<b>Subtotal: NPS</b>	<b>4,164</b>	<b>12,030</b>	<b>15,126</b>	<b>15,617</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,306</b>	<b>3,532</b>	<b>3,647</b>	<b>1,338</b>	<b>-2,308</b>	<b>7,470</b>	<b>15,561</b>	<b>18,773</b>	<b>16,956</b>	<b>-1,817</b>
<b>Total 1000</b>	<b>7,354</b>	<b>14,994</b>	<b>18,120</b>	<b>18,897</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,402</b>	<b>4,041</b>	<b>4,414</b>	<b>2,244</b>	<b>-2,169</b>	<b>10,756</b>	<b>19,035</b>	<b>22,533</b>	<b>21,141</b>	<b>-1,392</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	754	767	830	941	111	0	0	0	0	0	0	0	0	0	0	754	767	830	941	111
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0014	146	162	174	193	19	0	0	0	0	0	0	0	0	0	0	146	162	174	193	19
<b>Subtotal: PS</b>	<b>935</b>	<b>929</b>	<b>1,004</b>	<b>1,134</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>929</b>	<b>1,004</b>	<b>1,134</b>	<b>130</b>
<b>Total 100F</b>	<b>935</b>	<b>929</b>	<b>1,004</b>	<b>1,134</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>929</b>	<b>1,004</b>	<b>1,134</b>	<b>130</b>

**1200 Personnel Labor And Employment Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,431	1,622	1,845	1,868	22	0	0	0	0	0	0	0	0	0	0	1,431	1,622	1,845	1,868	22
0012	290	142	86	89	3	0	0	0	0	0	0	160	423	477	54	290	302	509	566	57
0013	10	57	0	0	0	0	0	0	0	0	0	17	0	0	0	10	75	0	0	0
0014	289	318	404	399	-5	0	0	0	0	0	0	41	89	98	9	289	358	493	497	4
<b>Subtotal: PS</b>	<b>2,020</b>	<b>2,139</b>	<b>2,336</b>	<b>2,356</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>512</b>	<b>575</b>	<b>63</b>	<b>2,020</b>	<b>2,357</b>	<b>2,847</b>	<b>2,931</b>	<b>83</b>
0040	14	33	54	17	-38	0	0	0	0	0	0	0	0	0	0	14	33	54	17	-38
0041	0	26	26	26	0	0	0	0	0	0	0	0	0	0	0	0	26	26	26	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: NPS</b>	14	59	80	43	-38	0	0	0	0	0	0	0	0	0	0	14	59	80	43	-38
<b>Total 1200</b>	2,034	2,198	2,416	2,399	-17	0	0	0	0	0	0	218	512	575	63	2,034	2,416	2,928	2,973	46

**2100 Commercial Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,767	5,004	5,115	5,631	516	0	0	0	0	0	0	0	0	0	0	4,767	5,004	5,115	5,631	516
0012	200	816	118	29	-89	0	0	0	0	0	0	55	126	85	-41	200	871	244	114	-130
0013	90	117	72	72	0	0	0	0	0	0	0	1	0	0	90	118	72	72	0	
0014	963	983	1,099	1,211	112	0	0	0	0	0	0	19	27	17	-9	963	1,002	1,125	1,229	103
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: PS</b>	6,020	6,920	6,404	6,944	539	0	0	0	0	0	0	75	153	103	-50	6,020	6,996	6,557	7,046	489
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	64	82	82	0	0	0	0	0	0	0	0	0	0	0	0	64	82	82	0
0041	0	65	95	95	0	0	0	0	0	0	0	0	0	0	0	0	65	95	95	0
<b>Subtotal: NPS</b>	0	129	177	177	0	0	0	0	0	0	0	0	0	0	0	0	129	177	177	0
<b>Total 2100</b>	6,020	7,049	6,581	7,120	539	0	0	0	0	0	0	75	153	103	-50	6,020	7,124	6,733	7,223	489

**3100 Legal Counsel Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,621	1,636	1,588	1,519	-69	0	0	0	0	0	0	0	56	0	-56	1,621	1,636	1,644	1,519	-125
0012	209	317	300	163	-138	0	0	0	0	0	0	3	0	0	0	209	320	300	163	-138
0013	20	114	23	23	0	0	0	0	0	0	0	0	0	0	20	114	23	23	0	
0014	306	314	397	333	-63	0	0	0	0	0	0	0	12	0	-12	306	314	408	333	-75
<b>Subtotal: PS</b>	2,155	2,381	2,309	2,039	-270	0	0	0	0	0	0	3	68	0	-68	2,155	2,384	2,376	2,039	-338
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Total 3100</b>	2,155	2,382	2,309	2,039	-270	0	0	0	0	0	0	3	68	0	-68	2,155	2,385	2,376	2,039	-338

**4000 Child Support Services Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,916	4,085	4,015	4,131	116	0	0	0	0	0	490	109	742	835	94	4,406	4,194	4,756	4,966	210
0012	388	326	330	198	-132	0	0	0	0	0	492	133	351	715	364	881	459	681	913	231
0013	28	51	13	13	0	0	0	0	0	0	1	15	6	6	0	29	66	19	19	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	1,064	1,065	1,011	998	-12	0	0	0	0	0	221	46	229	299	69	1,285	1,110	1,240	1,297	57
0015	2	12	0	0	0	0	0	0	0	0	4	2	0	0	0	6	14	0	0	0
<b>Subtotal: PS</b>	<b>5,400</b>	<b>5,539</b>	<b>5,369</b>	<b>5,341</b>	<b>-29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>305</b>	<b>1,328</b>	<b>1,855</b>	<b>527</b>	<b>6,607</b>	<b>5,844</b>	<b>6,698</b>	<b>7,196</b>	<b>498</b>
0020	27	6	43	43	0	0	0	0	0	0	0	0	0	0	0	27	6	43	43	0
0030	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0	0
0031	0	0	76	82	6	0	0	0	0	0	0	0	0	0	0	0	0	76	82	6
0032	0	0	735	762	26	0	0	0	0	0	0	0	0	0	0	0	0	735	762	26
0034	10	0	55	60	5	0	0	0	0	0	0	0	0	0	10	0	55	60	5	
0035	32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	0
0040	218	94	187	172	-15	0	0	0	0	0	279	174	773	426	-347	497	268	960	598	-362
0041	1,355	752	1,493	1,482	-11	0	0	0	0	0	0	544	0	0	0	1,355	1,296	1,493	1,482	-11
0050	394	228	306	317	11	0	0	0	0	0	431	49	26	26	0	826	277	332	344	11
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
<b>Subtotal: NPS</b>	<b>2,099</b>	<b>1,080</b>	<b>2,909</b>	<b>2,932</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>766</b>	<b>799</b>	<b>452</b>	<b>-347</b>	<b>2,809</b>	<b>1,846</b>	<b>3,709</b>	<b>3,384</b>	<b>-325</b>
<b>Total 4000</b>	<b>7,499</b>	<b>6,619</b>	<b>8,279</b>	<b>8,272</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,917</b>	<b>1,071</b>	<b>2,128</b>	<b>2,308</b>	<b>180</b>	<b>9,416</b>	<b>7,690</b>	<b>10,407</b>	<b>10,580</b>	<b>174</b>

**5000 Litigation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5100 Civil Litigation Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,002	5,130	5,180	8,434	3,254	0	0	0	0	0	0	90	144	0	-144	5,002	5,220	5,324	8,434	3,111
0012	259	348	278	371	92	0	0	0	0	0	0	0	0	90	90	259	348	278	460	182
0013	58	137	66	90	24	0	0	0	0	0	0	1	0	0	0	58	138	66	90	24
0014	1,101	1,112	1,157	1,907	749	0	0	0	0	0	0	16	30	18	-12	1,101	1,128	1,187	1,925	738
0015	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0
<b>Subtotal: PS</b>	<b>6,422</b>	<b>6,727</b>	<b>6,683</b>	<b>10,803</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>174</b>	<b>108</b>	<b>-66</b>	<b>6,422</b>	<b>6,834</b>	<b>6,857</b>	<b>10,911</b>	<b>4,054</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	46	139	205	286	81	0	0	0	0	0	0	0	0	0	0	46	139	205	286	81
0041	74	120	210	340	130	0	0	0	0	0	0	0	0	0	0	74	120	210	340	130
0070	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	<b>120</b>	<b>261</b>	<b>415</b>	<b>626</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>261</b>	<b>415</b>	<b>626</b>	<b>211</b>	
<b>Total 5100</b>	<b>6,542</b>	<b>6,988</b>	<b>7,098</b>	<b>11,429</b>	<b>4,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>174</b>	<b>108</b>	<b>-66</b>	<b>6,542</b>	<b>7,096</b>	<b>7,272</b>	<b>11,537</b>	<b>4,265</b>

**5200 Public Interest Division**

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,537	4,544	4,747	0	-4,747	0	0	0	0	0	0	0	59	0	-59	4,537	4,544	4,806	0	-4,806
0012	244	317	239	0	-239	0	0	0	0	0	0	190	389	0	-389	244	507	627	0	-627
0013	60	48	45	0	-45	0	0	0	0	0	0	5	0	0	0	60	53	45	0	-45
0014	982	967	1,056	0	-1,056	0	0	0	0	0	0	33	94	0	-94	982	1,000	1,150	0	-1,150
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
<b>Subtotal: PS</b>	<b>5,828</b>	<b>5,877</b>	<b>6,087</b>	<b>0</b>	<b>-6,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>542</b>	<b>0</b>	<b>-542</b>	<b>5,828</b>	<b>6,104</b>	<b>6,628</b>	<b>0</b>	<b>-6,628</b>
0040	6	77	81	0	-81	0	0	0	0	0	0	0	0	0	0	6	77	81	0	-81
0041	69	116	141	0	-141	0	0	0	0	0	0	0	0	0	0	69	116	141	0	-141
<b>Subtotal: NPS</b>	<b>76</b>	<b>193</b>	<b>222</b>	<b>0</b>	<b>-222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>193</b>	<b>222</b>	<b>0</b>	<b>-222</b>
<b>Total 5200</b>	<b>5,903</b>	<b>6,069</b>	<b>6,308</b>	<b>0</b>	<b>-6,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>542</b>	<b>0</b>	<b>-542</b>	<b>5,903</b>	<b>6,297</b>	<b>6,850</b>	<b>0</b>	<b>-6,850</b>

**5300 Office Of Consumer Protection**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0	0	567	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5400 Public Advocacy Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,132	4,321	4,539	7,508	2,969	0	0	0	0	0	0	125	0	294	294	4,132	4,446	4,539	7,802	3,263
0012	193	180	813	90	-722	0	0	0	0	0	0	340	1,008	825	-183	193	519	1,821	915	-906
0013	50	138	65	86	21	0	0	0	0	0	0	13	0	0	0	50	152	65	86	21
0014	845	943	1,119	1,512	393	0	0	0	0	0	0	83	212	229	18	845	1,026	1,331	1,741	411
0015	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5	0
<b>Subtotal: PS</b>	<b>5,220</b>	<b>5,582</b>	<b>6,541</b>	<b>9,201</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>1,219</b>	<b>1,348</b>	<b>129</b>	<b>5,220</b>	<b>6,144</b>	<b>7,761</b>	<b>10,549</b>	<b>2,789</b>
0020	0	0	4	7	4	0	0	0	0	0	0	0	0	0	0	0	0	4	7	4
0040	0	81	99	99	0	0	0	0	0	0	485	1,574	1,000	870	-130	485	1,655	1,099	968	-130
0041	0	29	61	72	11	0	0	0	0	0	0	0	0	0	0	0	29	61	72	11
0070	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>111</b>	<b>163</b>	<b>177</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485</b>	<b>1,574</b>	<b>1,000</b>	<b>870</b>	<b>-130</b>	<b>485</b>	<b>1,685</b>	<b>1,163</b>	<b>1,047</b>	<b>-116</b>
<b>Total 5400</b>	<b>5,220</b>	<b>5,693</b>	<b>6,704</b>	<b>9,378</b>	<b>2,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485</b>	<b>2,136</b>	<b>2,219</b>	<b>2,218</b>	<b>-1</b>	<b>5,705</b>	<b>7,829</b>	<b>8,924</b>	<b>11,596</b>	<b>2,673</b>

**6100 Public Safety Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,137	9,119	10,228	10,764	536	0	0	0	0	0	0	113	224	336	113	9,137	9,232	10,451	11,100	649
0012	354	212	146	124	-21	0	0	0	0	0	0	76	155	210	54	354	287	301	334	33

July 2022

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	130	127	313	313	0	0	0	0	0	0	0	0	0	0	0	130	127	313	313	0
0014	1,883	2,060	2,156	2,139	-17	0	0	0	0	0	0	30	80	112	32	1,883	2,091	2,236	2,251	15
0015	85	97	110	110	0	0	0	0	0	0	0	1	0	0	0	85	98	110	110	0
<b>Subtotal: PS</b>	<b>11,589</b>	<b>11,615</b>	<b>12,952</b>	<b>13,449</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>458</b>	<b>658</b>	<b>200</b>	<b>11,589</b>	<b>11,835</b>	<b>13,410</b>	<b>14,107</b>	<b>697</b>
0020	0	1	30	33	4	0	0	0	0	0	0	0	0	0	0	0	1	30	33	4
0040	3,772	0	22	22	0	0	0	0	0	0	0	0	0	0	0	3,772	0	22	22	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: NPS</b>	<b>3,772</b>	<b>6</b>	<b>58</b>	<b>61</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,772</b>	<b>6</b>	<b>58</b>	<b>61</b>	<b>4</b>
<b>Total 6100</b>	<b>15,361</b>	<b>11,620</b>	<b>13,010</b>	<b>13,511</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>458</b>	<b>658</b>	<b>200</b>	<b>15,361</b>	<b>11,841</b>	<b>13,468</b>	<b>14,169</b>	<b>701</b>

**7000 Solicitor General Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,628	2,944	2,780	2,935	154	0	0	0	0	0	0	21	0	0	0	2,628	2,965	2,780	2,935	154
0012	79	92	29	29	0	0	0	0	0	0	0	138	336	268	-68	79	230	365	297	-68
0013	46	68	42	42	0	0	0	0	0	0	0	3	0	0	0	46	71	42	42	0
0014	472	543	590	598	8	0	0	0	0	0	0	29	71	55	-16	472	571	661	653	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>3,225</b>	<b>3,646</b>	<b>3,441</b>	<b>3,604</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>407</b>	<b>323</b>	<b>-83</b>	<b>3,225</b>	<b>3,837</b>	<b>3,848</b>	<b>3,927</b>	<b>79</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	4	21	21	0	0	0	0	0	0	0	0	0	0	0	0	4	21	21	0
0070	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>5</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>Total 7000</b>	<b>3,225</b>	<b>3,651</b>	<b>3,462</b>	<b>3,625</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>407</b>	<b>323</b>	<b>-83</b>	<b>3,225</b>	<b>3,842</b>	<b>3,869</b>	<b>3,948</b>	<b>79</b>

**8100 Family Services Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,254	3,320	3,580	3,727	148	0	0	0	0	0	0	0	0	0	0	3,254	3,320	3,580	3,727	148
0012	74	489	57	0	-57	0	0	0	0	0	0	15	92	0	-92	74	503	149	0	-149
0013	72	39	53	53	0	0	0	0	0	0	0	0	0	0	0	72	39	53	53	0
0014	697	751	764	764	0	0	0	0	0	0	0	3	19	0	-19	697	754	783	764	-19
<b>Subtotal: PS</b>	<b>4,098</b>	<b>4,598</b>	<b>4,454</b>	<b>4,544</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>111</b>	<b>0</b>	<b>-111</b>	<b>4,098</b>	<b>4,615</b>	<b>4,565</b>	<b>4,544</b>	<b>-21</b>
0040	0	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0041	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total 8100</b>	<b>4,098</b>	<b>4,604</b>	<b>4,465</b>	<b>4,556</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>111</b>	<b>0</b>	<b>-111</b>	<b>4,098</b>	<b>4,622</b>	<b>4,577</b>	<b>4,556</b>	<b>-21</b>

**9200 Support Services Division**

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,289	2,210	2,490	2,548	58	0	0	0	0	0	0	82	225	101	-123	2,289	2,292	2,715	2,649	-65
0012	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0013	8	79	0	0	0	0	0	0	0	0	0	1	0	0	0	8	80	0	0	0
0014	517	489	475	522	48	0	0	0	0	0	0	10	47	21	-26	517	500	522	543	21
0015	9	1	7	7	0	0	0	0	0	0	0	0	0	0	0	9	1	7	7	0
<b>Subtotal: PS</b>	<b>2,854</b>	<b>2,780</b>	<b>2,971</b>	<b>3,077</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>272</b>	<b>122</b>	<b>-150</b>	<b>2,854</b>	<b>2,873</b>	<b>3,243</b>	<b>3,199</b>	<b>-44</b>
<b>Total 9200</b>	<b>2,854</b>	<b>2,780</b>	<b>2,971</b>	<b>3,077</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>272</b>	<b>122</b>	<b>-150</b>	<b>2,854</b>	<b>2,873</b>	<b>3,243</b>	<b>3,199</b>	<b>-44</b>

**9300 Office Of The Attorney General**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,464	2,316	3,656	3,486	-169	0	0	0	0	0	247	170	570	348	-222	2,710	2,486	4,226	3,835	-391
0012	366	539	297	210	-87	0	0	0	0	0	1,921	105	628	1,277	648	2,288	644	925	1,487	562
0013	107	111	425	425	0	0	0	0	0	0	5	11	114	108	-6	112	122	539	533	-6
0014	509	506	569	634	66	0	0	0	0	0	372	40	252	237	-15	881	546	820	871	51
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: PS</b>	<b>3,447</b>	<b>3,474</b>	<b>4,946</b>	<b>4,756</b>	<b>-190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,545</b>	<b>325</b>	<b>1,564</b>	<b>1,970</b>	<b>406</b>	<b>5,991</b>	<b>3,798</b>	<b>6,511</b>	<b>6,727</b>	<b>216</b>
0020	0	0	10	18	7	0	0	0	0	0	21	9	50	50	0	21	9	60	68	7
0040	47	29	111	932	821	0	0	0	0	0	3,240	16,423	4,334	4,734	400	3,286	16,452	4,445	5,666	1,221
0041	0	0	0	0	0	0	0	0	0	0	2,603	2,099	3,380	3,380	0	2,603	2,099	3,380	3,380	0
0050	0	0	5,022	4,208	-814	0	0	0	0	0	0	0	4,686	4,686	0	0	0	9,708	8,894	-814
0070	0	1	0	0	0	0	0	0	0	0	32	0	150	150	0	32	1	150	150	0
<b>Subtotal: NPS</b>	<b>47</b>	<b>30</b>	<b>5,143</b>	<b>5,157</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>18,531</b>	<b>12,600</b>	<b>13,000</b>	<b>400</b>	<b>5,941</b>	<b>18,561</b>	<b>17,743</b>	<b>18,157</b>	<b>414</b>
<b>Total 9300</b>	<b>3,493</b>	<b>3,504</b>	<b>10,089</b>	<b>9,913</b>	<b>-176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,440</b>	<b>18,855</b>	<b>14,164</b>	<b>14,970</b>	<b>806</b>	<b>11,933</b>	<b>22,359</b>	<b>24,254</b>	<b>24,884</b>	<b>630</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>72,696</b>	<b>79,082</b>	<b>92,816</b>	<b>95,350</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,243</b>	<b>27,823</b>	<b>25,621</b>	<b>23,629</b>	<b>-1,993</b>	<b>86,939</b>	<b>106,904</b>	<b>118,437</b>	<b>118,978</b>	<b>541</b>



**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**CBO Office of the Attorney General for the District of Columbia**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	48,968	49,878	54,965	58,251	3,286	7,956	8,490	9,321	9,821	500	0	-13	0	42	42	917	1,443	1,561	0	-1,561	57,841	59,799	65,847	68,113	2,266
0012	5,479	5,607	6,910	5,857	-1,053	668	1,027	1,014	1,113	99	355	382	469	513	44	1,382	1,437	1,465	0	-1,465	7,884	8,453	9,858	7,483	-2,375
0013	740	1,260	1,237	1,232	-6	63	116	35	35	0	4	6	0	0	0	49	19	39	0	-39	855	1,400	1,311	1,266	-44
0014	10,918	11,133	12,816	13,019	203	2,115	2,273	2,170	2,242	72	64	67	98	113	15	575	573	635	0	-635	13,672	14,047	15,720	15,374	-346
0015	149	145	137	137	0	22	33	6	6	0	0	1	0	0	0	11	10	0	0	0	182	189	144	144	0
<b>Subtotal: PS</b>	<b>66,253</b>	<b>68,024</b>	<b>76,066</b>	<b>78,495</b>	<b>2,430</b>	<b>10,825</b>	<b>11,938</b>	<b>12,547</b>	<b>13,217</b>	<b>670</b>	<b>423</b>	<b>443</b>	<b>568</b>	<b>668</b>	<b>100</b>	<b>2,935</b>	<b>3,482</b>	<b>3,699</b>	<b>0</b>	<b>-3,699</b>	<b>80,435</b>	<b>83,887</b>	<b>92,879</b>	<b>92,380</b>	<b>-499</b>
0020	228	148	359	373	14	42	12	84	91	7	0	0	0	0	0	0	0	12	0	-12	271	160	455	464	9
0030	111	4	84	74	-10	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	4	84	74	-10
0031	675	976	773	738	-35	47	276	148	160	12	0	0	0	0	0	0	0	0	0	0	722	1,252	921	898	-23
0032	0	8,353	11,292	12,006	714	0	0	1,427	1,478	51	0	0	0	0	0	0	0	0	0	0	0	8,353	12,719	13,484	765
0034	161	0	517	533	16	68	0	106	116	10	0	0	0	0	0	0	0	0	0	0	229	0	623	648	25
0035	763	0	11	10	-1	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	937	0	11	10	-1
0040	9,498	20,531	8,679	8,811	132	1,146	847	1,704	1,005	-700	1,256	0	0	0	0	32	22	111	0	-111	11,931	21,399	10,495	9,816	-679
0041	8,183	8,153	9,960	8,044	-1,916	10,727	10,603	7,618	11,518	3,900	0	0	0	0	0	0	0	10	0	-10	18,910	18,756	17,588	19,561	1,974
0050	826	277	10,040	9,237	-803	500	43	500	600	100	0	0	0	0	0	0	0	0	0	0	1,326	320	10,540	9,837	-703
0070	241	438	657	657	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	241	438	664	657	-7
<b>Subtotal: NPS</b>	<b>20,686</b>	<b>38,881</b>	<b>42,372</b>	<b>40,483</b>	<b>-1,889</b>	<b>12,825</b>	<b>11,781</b>	<b>11,588</b>	<b>14,968</b>	<b>3,380</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>22</b>	<b>140</b>	<b>0</b>	<b>-140</b>	<b>34,799</b>	<b>50,683</b>	<b>54,099</b>	<b>55,451</b>	<b>1,352</b>
<b>Total budget</b>	<b>86,939</b>	<b>106,904</b>	<b>118,437</b>	<b>118,978</b>	<b>541</b>	<b>23,650</b>	<b>23,719</b>	<b>24,134</b>	<b>28,185</b>	<b>4,050</b>	<b>1,679</b>	<b>443</b>	<b>568</b>	<b>668</b>	<b>100</b>	<b>2,966</b>	<b>3,504</b>	<b>3,839</b>	<b>0</b>	<b>-3,839</b>	<b>115,234</b>	<b>134,571</b>	<b>146,978</b>	<b>147,831</b>	<b>853</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	57	68	85	68	-17	11	11	15	15	-1	7	8	8	9	1	11	12	13	0	-13	86	99	121	92	-30
0011	439	429	494	516	22	89	92	112	115	3	0	0	0	1	1	11	11	12	0	-12	540	532	618	632	14
<b>Total FTEs</b>	<b>496</b>	<b>497</b>	<b>580</b>	<b>584</b>	<b>5</b>	<b>101</b>	<b>103</b>	<b>127</b>	<b>130</b>	<b>3</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>1</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>0</b>	<b>-24</b>	<b>626</b>	<b>631</b>	<b>739</b>	<b>723</b>	<b>-16</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**CBO Office of the Attorney General for the District of Columbia**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	48,165	48,980	52,742	55,845	3,103	0	0	0	0	0	803	898	2,223	2,406	182	48,968	49,878	54,965	58,251	3,286
0012	3,065	4,170	2,972	1,650	-1,322	0	0	0	0	0	2,414	1,437	3,938	4,208	269	5,479	5,607	6,910	5,857	-1,053
0013	734	1,186	1,117	1,117	0	0	0	0	0	0	6	74	120	114	-6	740	1,260	1,237	1,232	-6
0014	10,302	10,697	11,522	11,778	256	0	0	0	0	0	616	436	1,294	1,241	-53	10,918	11,133	12,816	13,019	203
0015	140	136	137	137	0	0	0	0	0	0	8	9	0	0	0	149	145	137	137	0
<b>Subtotal: PS</b>	<b>62,405</b>	<b>65,169</b>	<b>68,490</b>	<b>70,527</b>	<b>2,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,848</b>	<b>2,854</b>	<b>7,575</b>	<b>7,968</b>	<b>393</b>	<b>66,253</b>	<b>68,024</b>	<b>76,066</b>	<b>78,495</b>	<b>2,430</b>
0020	208	139	309	323	14	0	0	0	0	0	21	9	50	50	0	228	148	359	373	14
0030	111	4	84	74	-10	0	0	0	0	0	0	0	0	0	0	111	4	84	74	-10
0031	674	976	773	738	-35	0	0	0	0	0	1	0	0	0	0	675	976	773	738	-35
0032	0	8,353	11,292	12,006	714	0	0	0	0	0	0	0	0	0	0	0	8,353	11,292	12,006	714
0034	161	0	517	533	16	0	0	0	0	0	0	0	0	0	0	161	0	517	533	16
0035	763	0	11	10	-1	0	0	0	0	0	0	0	0	0	0	763	0	11	10	-1
0040	5,145	1,486	2,204	2,765	561	0	0	0	0	0	4,353	19,045	6,475	6,046	-429	9,498	20,531	8,679	8,811	132
0041	2,637	2,360	3,383	3,424	40	0	0	0	0	0	5,546	5,794	6,576	4,620	-1,956	8,183	8,153	9,960	8,044	-1,916
0050	394	228	5,328	4,525	-803	0	0	0	0	0	431	49	4,712	4,712	0	826	277	10,040	9,237	-803
0070	198	366	425	425	0	0	0	0	0	0	43	72	232	232	0	241	438	657	657	0
<b>Subtotal: NPS</b>	<b>10,291</b>	<b>13,912</b>	<b>24,326</b>	<b>24,823</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,395</b>	<b>24,968</b>	<b>18,046</b>	<b>15,660</b>	<b>-2,385</b>	<b>20,686</b>	<b>38,881</b>	<b>42,372</b>	<b>40,483</b>	<b>-1,889</b>
<b>Total budget</b>	<b>72,696</b>	<b>79,082</b>	<b>92,816</b>	<b>95,350</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,243</b>	<b>27,823</b>	<b>25,621</b>	<b>23,629</b>	<b>-1,993</b>	<b>86,939</b>	<b>106,904</b>	<b>118,437</b>	<b>118,978</b>	<b>541</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	34	30	32	19	-13	0	0	0	0	0	23	38	53	49	-4	57	68	85	68	-17
0011	421	422	471	491	19	0	0	0	0	0	18	8	23	25	2	439	429	494	516	22
<b>Total FTEs</b>	<b>455</b>	<b>452</b>	<b>504</b>	<b>510</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>45</b>	<b>76</b>	<b>74</b>	<b>-2</b>	<b>496</b>	<b>497</b>	<b>580</b>	<b>584</b>	<b>5</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**CB0 Office of the Attorney General for the District of Columbia**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$92,035	509.89
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$3,314	0.00
<b>Subtotal: Local Fund</b>			<b>\$95,350</b>	<b>509.89</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$3,759	15.68
	0615	NUISANCE ABATEMENT	\$8	0.00
	0616	LITIGATION SUPPORT FUND	\$19,000	58.62
	0617	ATTORNEY GENERAL RESTITUTION FUND	\$500	0.00
	0618	VULNERABLE ADULT & ELDERLY EXPLOIT. FUND	\$10	0.00
	0619	TENANT RECEIVERSHIP ABATEMENT FUND	\$352	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$23,629</b>	<b>74.30</b>
<b>Subtotal: General Fund</b>			<b>\$118,978</b>	<b>584.19</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8156	ARPA - STATE	\$288	2.00
<b>Subtotal: Federal Payments</b>			<b>\$288</b>	<b>2.00</b>
<b>Federal Grant Fund</b>				
	07DCAV	ACCESS AND VISITATION GRANT	\$100	0.00
	91CSEF	CSSD	\$27,219	123.75
	DOJJDP	JUVENILE JUSTICE	\$203	2.00
	INCENT	INCENT	\$375	2.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$27,896</b>	<b>127.75</b>
<b>Subtotal: Federal Resources</b>			<b>\$28,185</b>	<b>129.75</b>
<b>Private Funds</b>				
<b>Private Donations</b>				
	8450	PRIVATE DONATIONS	\$668	9.38

July 2022

**FY 2023 Approved 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
<b>Subtotal: Private Donations</b>			<b>\$668</b>	<b>9.38</b>
<b>Subtotal: Private Funds</b>			<b>\$668</b>	<b>9.38</b>
<b>Total: Office of the Attorney General for the District of Columbia</b>			<b>\$147,831</b>	<b>723.32</b>