

**FY 2024 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	CB0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AMP PERSONNEL	1010	1,919	1,875	2,273	2,236	-36	1,731	505	2,236	0	0	0
AMP TRAINING AND EMPLOYEE DEVELOPMENT	1015	267	267	425	439	14	439	0	439	0	0	0
AMP PROPERTY MGMT	1030	8,563	11,214	12,224	12,104	-120	12,104	0	12,104	0	0	0
AMP IT	1040	17,503	17,515	13,178	12,936	-242	4,518	1,457	5,974	6,962	0	0
Subtotal: AGENCY MANAGEMENT		28,251	30,870	28,099	27,715	-384	18,791	1,962	20,753	6,962	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	187	233	309	899	590	821	0	821	78	0	0
ACCOUNTING OPERATIONS	120F	867	970	944	355	-589	355	0	355	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,055	1,203	1,253	1,254	1	1,176	0	1,176	78	0	0
PERSONNEL LABOR AND EMPLOYMENT DIVISION	1200											
PERSONNEL AND LABOR LITIGATION ACTIVITY	1201	2,010	2,306	2,556	2,428	-128	1,772	656	2,428	0	0	0
OFFICE OF DIVISION DEPUTY	1204	459	482	454	474	20	474	0	474	0	0	0
Subtotal: PERSONNEL LABOR AND EMPLOYMENT DIVISION		2,469	2,788	3,010	2,902	-108	2,246	656	2,902	0	0	0
COMMERCIAL DIVISION	2100											
LAND USE	2101	389	184	327	293	-34	293	0	293	0	0	0
PROCUREMENT	2103	-95	0	0	0	0	0	0	0	0	0	0
TAX AND FINANCE	2117	1,911	2,186	1,901	1,979	79	1,851	129	1,979	0	0	0
LAND ACQUISITION AND BANKRUPTCY	2118	1,255	813	748	850	102	850	0	850	0	0	0
OFFICE OF DIVISION DEPUTY	2119	1,416	1,590	1,473	1,518	45	1,518	0	1,518	0	0	0
GOVERNMENT CONTRACTS SECTION	2121	2,838	2,574	2,810	2,368	-442	2,082	248	2,330	0	38	0
Subtotal: COMMERCIAL DIVISION		7,714	7,347	7,258	7,008	-250	6,593	377	6,969	0	38	0
LEGAL COUNSEL DIVISION	3100											
LEGAL ADVICE	3101	1,750	1,581	1,410	1,755	345	1,717	0	1,717	0	38	0
OFFICE OF DIVISION DEPUTY	3103	703	563	664	425	-239	425	0	425	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		2,454	2,144	2,074	2,180	106	2,142	0	2,142	0	38	0
CHILD SUPPORT SERVICES DIVISION	4000											
CSED ENFORCEMENT	4002	-38	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	4104	3,994	6,280	7,742	8,257	515	2,037	1,170	3,207	5,050	0	0

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POLICY, TRAINING & ADMINISTRATIVE AFFAIRS	4105	2,280	-86	0	0	0	0	0	0	0	0	0
LEGAL SERVICES SECTION	4106	7,981	-198	0	0	0	0	0	0	0	0	0
FISCAL OPERATIONS SECTION	4107	7,844	-172	0	0	0	0	0	0	0	0	0
SHARED SERVICES SECTION	4108	0	4,310	5,255	5,249	-6	1,439	354	1,793	3,456	0	0
LEGAL AND INTEGRATED SERVICES SECTION	4109	0	7,360	9,729	9,475	-254	2,170	424	2,594	6,881	0	0
FISCAL SERVICES SECTION	4110	0	7,108	8,471	8,245	-226	2,507	132	2,640	5,606	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		22,061	24,603	31,197	31,226	30	8,154	2,080	10,234	20,993	0	0
CIVIL LITIGATION DIVISION	5100											
GENERAL LITIGATION SECTIONS	5101	-4	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	1,422	6,329	1,871	2,253	382	2,253	0	2,253	0	0	0
CIVIL LITIGATION SECTION I	5115	1,265	1,241	1,398	1,435	36	1,435	0	1,435	0	0	0
CIVIL LITIGATION SECTION II	5116	1,791	1,675	1,682	1,829	146	1,790	0	1,790	0	38	0
CIVIL LITIGATION SECTION III	5117	1,340	1,449	1,186	1,331	145	1,293	0	1,293	0	38	0
CIVIL LITIGATION SECTION IV	5118	1,376	1,437	1,546	1,613	67	1,575	0	1,575	0	38	0
EQUITY SECTION	5119	0	0	2,541	2,110	-431	2,110	0	2,110	0	0	0
CIVIL ENFORCEMENT SECTION	5120	0	0	1,557	1,654	97	1,518	76	1,594	0	60	0
Subtotal: CIVIL LITIGATION DIVISION		7,190	12,131	11,781	12,224	442	11,973	76	12,049	0	174	0
PUBLIC INTEREST DIVISION	5200											
EQUITY DIVISION	5201	2,200	30	0	0	0	0	0	0	0	0	0
CIVIL ENFORCEMENT	5202	1,457	-41	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	1,242	-24	0	0	0	0	0	0	0	0	0
GOVERNMENT CONTRACTS SECTION	5212	-38	0	0	0	0	0	0	0	0	0	0
CIVIL RIGHTS SECTION	5214	791	-40	0	0	0	0	0	0	0	0	0
ELDER JUSTICE SECTION	5215	773	-40	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		6,425	-115	0	0	0	0	0	0	0	0	0
OFFICE OF CONSUMER PROTECTION	5300											
OFFICE OF CONSUMER PROTECTION	5301	567	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CONSUMER PROTECTION		567	0	0	0	0	0	0	0	0	0	0
PUBLIC ADVOCACY DIVISION	5400											

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HOUSING AND COMMUNITY JUSTICE SECTION	5401	-31	23	0	0	0	0	0	0	0	0	0
PUBLIC INTEGRITY UNIT	5402	1,477	1,175	1,009	0	-1,009	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5403	1,896	6,269	3,431	2,764	-667	2,474	252	2,726	0	38	0
OFFICE OF CONSUMER PROTECTION	5405	3,430	2,802	2,709	2,776	67	2,043	695	2,737	0	38	0
SOCIAL JUSTICE SECTION	5406	1,115	1,739	1,673	1,869	196	1,861	8	1,869	0	0	0
WORKERS' RIGHTS AND ANTIFRAUD SECTION	5408	0	0	1,562	1,747	185	1,126	583	1,709	0	38	0
ELDER JUSTICE SECTION	5409	0	0	771	736	-35	736	0	736	0	0	0
CIVIL RIGHTS SECTION	5410	0	0	889	1,012	123	974	0	974	0	38	0
ANTITRUST & NONPROFIT ENFORCEMENT SECTIO	5411	0	0	0	1,286	1,286	1,175	111	1,286	0	0	0
Subtotal: PUBLIC ADVOCACY DIVISION		7,887	12,008	12,044	12,189	146	10,388	1,648	12,036	0	153	0
PUBLIC SAFETY DIVISION	6100											
CRIMINAL SECTION	6101	3,395	3,864	2,481	2,945	463	2,585	283	2,868	0	76	0
JUVENILE SECTION	6102	3,325	2,684	2,416	3,011	594	2,678	255	2,932	0	79	0
OFFICE OF DIVISION DEPUTY	6113	2,757	4,407	4,256	4,825	569	4,138	687	4,825	0	0	0
DOMESTIC VIOLENCE SECTION	6114	-70	0	0	0	0	0	0	0	0	0	0
MENTAL HEALTH SECTION	6115	1,393	1,592	1,374	1,621	248	1,621	0	1,621	0	0	0
RESTORATIVE JUSTICE AND VICTIMS' SERVICE	6117	-59	0	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE AND SPECIAL VICTIMS	6121	2,119	2,250	1,965	2,150	185	2,028	122	2,150	0	0	0
RESTORATIVE JUSTICE SECTION	6122	742	1,263	1,952	2,022	70	1,777	67	1,844	178	0	0
Subtotal: PUBLIC SAFETY DIVISION		13,602	16,061	14,443	16,573	2,130	14,826	1,414	16,240	178	155	0
SOLICITOR GENERAL DIVISION	7000											
CIVIL AND ADMINISTRATIVE APPEALS	7001	2,179	-168	0	0	0	0	0	0	0	0	0
CRIMINAL AND JUVENILE APPEALS	7002	576	-229	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	7003	1,113	956	855	1,125	270	1,125	0	1,125	0	0	0
APPELLATE SERVICES	7004	0	3,112	3,178	2,984	-194	2,585	360	2,946	0	38	0
Subtotal: SOLICITOR GENERAL DIVISION		3,868	3,672	4,033	4,109	76	3,711	360	4,071	0	38	0
FAMILY SERVICES DIVISION	8100											
OFFICE OF DIVISION DEPUTY	8104	1,989	2,438	1,886	1,880	-6	1,842	0	1,842	0	38	0
CHILD PROTECTION SECTION I	8106	570	962	728	1,244	515	1,244	0	1,244	0	0	0

July 2023

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CHILD PROTECTION SECTION II	8107	745	1,006	742	549	-193	549	0	549	0	0	0
CHILD PROTECTION SECTION III	8108	921	512	581	295	-286	295	0	295	0	0	0
CHILD PROTECTION SECTION IV	8109	1,589	1,012	618	1,672	1,053	1,228	444	1,672	0	0	0
Subtotal: FAMILY SERVICES DIVISION		5,814	5,930	4,556	5,640	1,084	5,158	444	5,601	0	38	0
SUPPORT SERVICES DIVISION	9200											
SUPPORT SERVICES AND OPERATIONS	9201	1,828	-129	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	9202	1,045	1,101	1,101	1,147	46	1,147	0	1,147	0	0	0
CUSTOMER SERVICE SECTION	9205	0	1,000	900	611	-289	482	129	611	0	0	0
OPERATIONS SECTION	9206	0	880	827	755	-72	755	0	755	0	0	0
OFFICE OF THE DIVISION DEPUTY	9207	0	379	371	690	319	690	0	690	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,873	3,232	3,199	3,203	4	3,074	129	3,203	0	0	0
OFFICE OF THE ATTORNEY GENERAL	9300											
IMMEDIATE OFFICE	9301	22,359	10,480	20,423	14,895	-5,529	5,394	9,501	14,895	0	0	0
EXTERNAL AFFAIRS	9307	0	1,412	2,160	0	-2,160	0	0	0	0	0	0
LEGAL AFFAIRS SECTION	9308	0	6,678	2,300	561	-1,739	561	0	561	0	0	0
COMMUNICATION	9309	0	0	0	670	670	670	0	670	0	0	0
CURE THE STREET	9310	0	0	0	10,477	10,477	1,133	9,344	10,477	0	0	0
POLICY	9311	0	0	0	913	913	778	135	913	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		22,359	18,571	24,884	27,515	2,631	8,535	18,979	27,515	0	0	0
YR END CLOSE	9960											
		-16	-12	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-16	-12	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		134,571	140,430	147,831	153,738	5,908	96,767	28,125	124,892	28,211	635	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,149	2,091	2,843	2,826	-17	253	230	240	251	11	0	0	0	0	0	0	0	0	0	0	2,403	2,321	3,084	3,077	-6
0012	615	682	609	421	-188	81	72	79	70	-9	0	0	0	0	0	0	0	0	0	0	696	754	688	492	-196
0013	107	146	0	0	0	2	13	0	0	0	0	0	0	0	0	0	0	0	0	0	109	159	0	0	0
0014	571	598	720	729	9	57	55	66	68	2	0	0	0	0	0	0	0	0	0	0	628	653	785	797	11
0015	31	52	14	14	0	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	37	54	14	14	0
Subtotal: PS	3,474	3,568	4,185	3,990	-195	399	373	385	389	4	0	0	0	0	0	0	0	0	0	0	3,873	3,941	4,570	4,380	-191
0020	131	194	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	194	222	222	0
0030	4	16	74	79	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	16	74	79	4
0031	976	766	655	298	-358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	976	766	655	298	-358
0032	8,353	10,541	11,244	11,077	-168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,353	10,541	11,244	11,077	-168
0034	0	367	473	499	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	473	499	26
0035	0	8	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	16	6
0040	1,273	1,466	1,165	1,443	278	422	653	32	32	0	0	0	0	0	0	0	0	0	0	0	1,696	2,120	1,197	1,475	278
0041	4,395	4,057	2,618	2,623	5	8,394	8,551	6,541	6,541	0	0	0	0	0	0	0	0	0	0	0	12,789	12,608	9,159	9,164	5
0070	428	287	493	507	14	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	428	308	493	507	14
Subtotal: NPS	15,561	17,703	16,956	16,763	-193	8,816	9,226	6,573	6,573	0	0	0	0	0	0	0	0	0	0	0	24,378	26,929	23,528	23,335	-193
Total 1000	19,035	21,272	21,141	20,753	-388	9,216	9,598	6,958	6,962	4	0	0	0	0	0	0	0	0	0	0	28,251	30,870	28,099	27,715	-384

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	767	850	941	972	31	99	84	99	64	-34	0	0	0	0	0	0	0	0	0	0	866	934	1,040	1,036	-3
0012	0	-1	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	0	39	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	162	201	193	204	11	27	14	20	14	-7	0	0	0	0	0	0	0	0	0	0	189	215	213	218	5
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	929	1,089	1,134	1,176	42	126	113	119	78	-41	0	0	0	0	0	0	0	0	0	0	1,055	1,203	1,253	1,254	1
Total 100F	929	1,089	1,134	1,176	42	126	113	119	78	-41	0	0	0	0	0	0	0	0	0	0	1,055	1,203	1,253	1,254	1

1200 Personnel Labor And Employment Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,622	1,589	1,868	1,934	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,622	1,589	1,868	1,934	66
0012	302	525	566	413	-153	0	0	0	0	0	26	9	30	0	-30	0	82	0	0	0	328	616	596	413	-183
0013	75	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	105	0	0	0
0014	358	387	497	512	15	0	0	0	0	0	6	2	6	0	-6	0	12	0	0	0	364	401	503	512	9
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	2,357	2,608	2,931	2,859	-71	0	0	0	0	0	32	11	37	0	-37	0	94	0	0	0	2,389	2,712	2,967	2,859	-108
0040	33	25	17	17	0	0	0	0	0	0	0	0	0	0	0	22	50	0	0	0	55	75	17	17	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	59	25	43	43	0	0	0	0	0	0	0	0	0	0	22	50	0	0	0	81	75	43	43	0	
Total 1200	2,416	2,633	2,973	2,902	-71	0	0	0	0	0	32	11	37	0	-37	22	144	0	0	0	2,469	2,788	3,010	2,902	-108

2100 Commercial Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,004	5,035	5,631	5,355	-276	0	0	0	0	0	0	0	0	0	129	189	0	0	0	5,134	5,224	5,631	5,355	-276	
0012	871	122	114	237	122	0	0	0	0	0	23	31	29	32	3	314	523	0	0	0	1,208	676	143	268	125
0013	118	196	72	82	10	0	0	0	0	0	0	0	0	0	2	11	0	0	0	119	208	72	82	10	
0014	1,002	1,026	1,229	1,118	-110	0	0	0	0	0	5	6	6	7	1	116	96	0	0	0	1,124	1,127	1,235	1,125	-110
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	
Subtotal: PS	6,996	6,379	7,046	6,793	-253	0	0	0	0	0	28	37	35	38	3	561	819	0	0	0	7,585	7,235	7,081	6,831	-250
0040	64	21	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	21	82	82	0	
0041	65	90	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	90	95	95	0	
Subtotal: NPS	129	111	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	111	177	177	0	
Total 2100	7,124	6,490	7,223	6,969	-253	0	0	0	0	0	28	37	35	38	3	561	819	0	0	0	7,714	7,347	7,258	7,008	-250

3100 Legal Counsel Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,636	1,457	1,519	1,707	188	0	0	0	0	0	0	0	0	0	35	41	0	0	0	1,671	1,497	1,519	1,707	188	
0012	320	239	163	32	-131	0	0	0	0	0	23	31	29	32	2	0	0	0	0	343	270	192	63	-129	
0013	114	73	23	28	5	0	0	0	0	0	1	0	0	0	0	1	0	0	0	115	75	23	28	5	
0014	314	292	333	375	41	0	0	0	0	0	3	5	6	7	1	6	5	0	0	323	302	339	381	42	
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	2,384	2,062	2,039	2,142	103	0	0	0	0	0	27	36	36	38	3	41	46	0	0	0	2,452	2,144	2,074	2,180	106
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	
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Total 3100	2,385	2,062	2,039	2,142	103	0	0	0	0	0	27	36	36	38	3	41	46	0	0	0	2,454	2,144	2,074	2,180	106

4000 Child Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,194	4,450	4,966	4,481	-486	8,138	7,877	9,426	9,440	13	0	0	0	0	0	0	0	0	0	0	12,332	12,328	14,392	13,920	-472

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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	459	820	913	772	-141	935	517	713	936	223	0	0	0	0	0	0	0	0	0	0	1,394	1,337	1,626	1,708	82
0013	66	305	19	19	0	114	483	35	35	0	0	0	0	0	0	0	0	0	0	0	180	788	54	54	0
0014	1,110	1,296	1,297	1,217	-81	2,204	2,125	2,078	2,179	100	0	0	0	0	0	0	0	0	0	0	3,314	3,421	3,376	3,396	20
0015	14	3	0	0	0	26	6	6	6	0	0	0	0	0	0	0	0	0	0	0	41	9	6	6	0
Subtotal: PS	5,844	6,875	7,196	6,489	-707	11,417	11,007	12,259	12,596	337	0	0	0	0	0	0	0	0	0	0	17,261	17,883	19,454	19,084	-370
0020	6	13	43	46	3	12	25	84	91	7	0	0	0	0	0	0	0	0	0	0	18	37	127	137	10
0031	0	82	82	62	-20	276	160	160	121	-39	0	0	0	0	0	0	0	0	0	0	276	242	242	183	-60
0032	0	714	762	750	-11	0	1,386	1,478	1,456	-22	0	0	0	0	0	0	0	0	0	0	0	2,100	2,240	2,206	-34
0034	0	44	60	57	-3	0	85	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	129	175	166	-9
0040	268	264	598	989	391	414	376	943	1,041	98	0	0	0	0	0	0	0	0	0	0	681	639	1,541	2,030	489
0041	1,296	1,466	1,482	1,483	1	2,209	1,920	4,977	4,979	2	0	0	0	0	0	0	0	0	0	0	3,505	3,386	6,459	6,462	2
0050	277	180	344	344	0	43	0	600	600	0	0	0	0	0	0	0	0	0	0	0	320	180	944	944	0
0070	0	6	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	14	14	0
Subtotal: NPS	1,846	2,769	3,384	3,745	361	2,954	3,951	8,358	8,397	39	0	0	0	0	0	0	0	0	0	0	4,800	6,720	11,742	12,142	400
Total 4000	7,690	9,645	10,580	10,234	-347	14,371	14,959	20,617	20,993	376	0	0	0	0	0	0	0	0	0	0	22,061	24,603	31,197	31,226	30

5100 Civil Litigation Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	5,220	8,795	8,434	8,900	466	0	0	0	0	0	0	0	0	32	32	0	7	0	0	0	0	5,220	8,802	8,434	8,932	497
0012	348	672	460	366	-94	0	0	0	0	0	79	158	203	112	-91	0	53	0	0	0	0	427	882	663	478	-185
0013	138	322	90	106	16	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	139	325	90	106	16	
0014	1,128	1,874	1,925	2,050	125	0	0	0	0	0	14	25	42	30	-11	0	7	0	0	0	1,142	1,906	1,967	2,081	114	
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	
Subtotal: PS	6,834	11,663	10,911	11,424	513	0	0	0	0	0	94	185	245	174	-70	0	67	0	0	0	6,929	11,915	11,156	11,598	442	
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	139	44	286	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	44	286	286	0	
0041	120	171	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	171	340	340	0	
0070	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	
Subtotal: NPS	261	215	626	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	215	626	626	0	
Total 5100	7,096	11,879	11,537	12,049	513	0	0	0	0	0	94	185	245	174	-70	0	67	0	0	0	7,190	12,131	11,781	12,224	442	

5200 Public Interest Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,544	-216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,544	-216	0	0	0
0012	507	-19	0	0	0	0	0	0	0	0	71	-6	0	0	0	40	0	0	0	0	618	-25	0	0	0
0013	53	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0014	1,000	-48	0	0	0	0	0	0	0	0	11	-1	0	0	0	5	-3	0	0	0	1,016	-51	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	

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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	6,104	-283	0	0	0	0	0	0	0	0	83	-7	0	0	0	45	-3	0	0	0	6,232	-292	0	0	0
0040	77	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	74	0	0	0
0041	116	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	103	0	0	0
Subtotal: NPS	193	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	177	0	0	0
Total 5200	6,297	-106	0	0	0	0	0	0	0	0	83	-7	0	0	0	45	-3	0	0	0	6,425	-115	0	0	0

5300 Office Of Consumer Protection

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0	0
Subtotal: NPS	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0	0
Total 5300	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0	0

5400 Public Advocacy Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,446	7,552	7,802	8,489	687	0	0	0	0	0	0	0	42	0	-42	0	47	0	0	0	4,446	7,599	7,844	8,489	646
0012	519	1,085	915	643	-272	0	0	233	0	-233	49	150	90	126	36	0	0	0	0	0	569	1,234	1,238	770	-469
0013	152	296	86	140	55	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	152	297	86	140	55
0014	1,026	1,681	1,741	1,920	179	0	0	48	0	-48	9	29	27	27	0	0	4	0	0	0	1,035	1,713	1,817	1,947	130
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
Subtotal: PS	6,144	10,613	10,549	11,198	649	0	0	281	0	-281	58	179	159	153	-6	0	51	0	0	0	6,202	10,844	10,990	11,351	361
0020	0	0	7	0	-7	0	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0040	1,655	860	968	767	-202	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0	1,655	1,110	968	767	-202
0041	29	53	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	53	72	72	0
0070	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
Subtotal: NPS	1,685	914	1,047	838	-209	0	0	7	0	-7	0	0	0	0	0	0	250	0	0	0	1,685	1,164	1,054	838	-216
Total 5400	7,829	11,527	11,596	12,036	440	0	0	288	0	-288	58	179	159	153	-6	0	301	0	0	0	7,887	12,008	12,044	12,189	146

6100 Public Safety Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9,232	10,628	11,100	12,226	1,126	0	0	55	87	32	0	0	0	0	0	304	329	0	0	0	9,536	10,956	11,155	12,314	1,158
0012	287	570	334	857	523	11	111	88	60	-28	58	105	60	128	69	1,068	1,029	0	0	0	1,424	1,814	482	1,045	563
0013	127	553	313	351	38	0	7	0	0	0	2	3	0	0	0	7	54	0	0	0	136	616	313	351	38
0014	2,091	2,346	2,251	2,638	387	2	18	29	31	2	11	15	12	27	15	277	164	0	0	0	2,380	2,544	2,293	2,696	403
0015	98	98	110	110	0	0	0	0	0	0	1	0	0	0	0	10	6	0	0	0	110	104	110	110	0
Subtotal: PS	11,835	14,194	14,107	16,182	2,075	13	135	173	178	5	71	123	72	155	83	1,666	1,581	0	0	0	13,585	16,034	14,352	16,516	2,164

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0020	1	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	33	0	-33
0040	0	2	22	52	30	11	20	30	0	-30	0	0	0	0	0	0	5	0	0	0	11	26	52	52	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	6	2	61	58	-4	11	20	30	0	-30	0	0	0	0	0	5	0	0	0	16	26	91	58	-34	
Total 6100	11,841	14,196	14,169	16,240	2,071	23	156	203	178	-25	71	123	72	155	83	1,666	1,586	0	0	0	13,602	16,061	14,443	16,573	2,130

7000 Solicitor General Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,965	2,699	2,935	3,208	274	0	0	0	0	0	-6	0	0	32	32	0	0	0	0	0	2,959	2,699	2,935	3,240	305
0012	230	265	297	97	-200	0	0	0	0	0	28	19	71	0	-71	0	0	0	0	0	258	284	368	97	-271
0013	71	186	42	39	-3	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	71	187	42	39	-3
0014	571	485	653	706	53	0	0	0	0	0	4	3	14	7	-7	0	0	0	0	0	575	488	667	713	45
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	3,837	3,635	3,927	4,050	123	0	0	0	0	0	26	23	85	38	-47	0	0	0	0	0	3,863	3,658	4,012	4,088	76
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	4	13	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	13	21	21	0
0070	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
Subtotal: NPS	5	13	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	21	21	0	
Total 7000	3,842	3,649	3,948	4,071	123	0	0	0	0	0	26	23	85	38	-47	0	0	0	0	0	3,868	3,672	4,033	4,109	76

8100 Family Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,320	3,454	3,727	4,149	422	0	0	0	0	0	-7	0	0	0	0	975	1,229	0	0	0	4,288	4,684	3,727	4,149	422
0012	503	116	0	438	438	0	0	0	0	0	25	22	0	32	32	15	18	0	0	0	543	156	0	470	470
0013	39	114	53	55	2	0	0	0	0	0	1	0	0	0	0	9	29	0	0	0	49	143	53	55	2
0014	754	729	764	943	179	0	0	0	0	0	4	4	0	7	7	169	215	0	0	0	927	948	764	950	186
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	4,615	4,414	4,544	5,586	1,042	0	0	0	0	0	23	26	0	38	38	1,169	1,491	0	0	0	5,807	5,930	4,544	5,625	1,080
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	3	0	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	7	8	0
0041	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4	0
Subtotal: NPS	7	0	12	15	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	12	15	4	
Total 8100	4,622	4,414	4,556	5,601	1,046	0	0	0	0	0	23	26	0	38	38	1,169	1,491	0	0	0	5,814	5,930	4,556	5,640	1,084

9200 Support Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,292	2,503	2,649	2,717	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,292	2,503	2,649	2,717	67
0012	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	80	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	164	0	0	0
0014	500	550	543	480	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	550	543	480	-63
0015	1	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	7	7	0
Subtotal: PS	2,873	3,232	3,199	3,203	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,873	3,232	3,199	3,203	4
Total 9200	2,873	3,232	3,199	3,203	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,873	3,232	3,199	3,203	4

9300 Office Of The Attorney General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,486	2,960	3,835	3,813	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,486	2,960	3,835	3,813	-21
0012	644	1,003	1,487	1,709	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	1,003	1,487	1,709	222
0013	122	251	533	2,548	2,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	251	533	2,548	2,014
0014	546	696	871	976	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	696	871	976	105
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
Subtotal: PS	3,798	4,910	6,727	9,047	2,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,798	4,910	6,727	9,047	2,320
0020	9	9	68	52	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	68	52	-16
0040	16,452	3,825	5,666	5,733	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,452	3,825	5,666	5,733	67
0041	2,099	2,625	3,380	3,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,099	2,625	3,380	3,380	0
0050	0	7,182	8,894	9,154	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,182	8,894	9,154	260
0070	1	20	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	150	150	0
Subtotal: NPS	18,561	13,661	18,157	18,468	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,561	13,661	18,157	18,468	311
Total 9300	22,359	18,571	24,884	27,515	2,631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,359	18,571	24,884	27,515	2,631

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-16	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	-12	0	0	0
Subtotal: PS	0	0	0	0	0	-16	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	-12	0	0	0
Total 9960	0	0	0	0	0	-16	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	-12	0	0	0
Total budget	106,904	110,550	118,978	124,892	5,914	23,719	24,814	28,185	28,211	27	443	614	668	635	-32	3,504	4,452	0	0	0	134,571	140,430	147,831	153,738	5,908

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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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,960	1,935	2,353	2,311	-42	0	0	0	0	0	189	156	490	515	25	2,149	2,091	2,843	2,826	-17
0012	391	407	347	421	74	0	0	0	0	0	224	275	262	0	-262	615	682	609	421	-188
0013	101	135	0	0	0	0	0	0	0	0	6	11	0	0	0	107	146	0	0	0
0014	486	492	565	621	55	0	0	0	0	0	86	107	154	108	-46	571	598	720	729	9
0015	25	46	14	14	0	0	0	0	0	0	5	6	0	0	0	31	52	14	14	0
Subtotal: PS	2,964	3,014	3,280	3,367	87	0	0	0	0	0	510	555	906	623	-283	3,474	3,568	4,185	3,990	-195
0020	131	194	222	222	0	0	0	0	0	0	0	0	0	0	0	131	194	222	222	0
0030	4	16	74	79	4	0	0	0	0	0	0	0	0	0	0	4	16	74	79	4
0031	976	766	655	298	-358	0	0	0	0	0	0	0	0	0	0	976	766	655	298	-358
0032	8,353	10,541	11,244	11,077	-168	0	0	0	0	0	0	0	0	0	0	8,353	10,541	11,244	11,077	-168
0034	0	367	473	499	26	0	0	0	0	0	0	0	0	0	0	0	367	473	499	26
0035	0	8	10	16	6	0	0	0	0	0	0	0	0	0	0	0	8	10	16	6
0040	965	1,205	1,149	1,427	278	0	0	0	0	0	308	261	16	16	0	1,273	1,466	1,165	1,443	278
0041	1,244	1,943	1,378	1,383	5	0	0	0	0	0	3,151	2,114	1,240	1,240	0	4,395	4,057	2,618	2,623	5
0070	356	303	410	424	14	0	0	0	0	0	72	-16	82	82	0	428	287	493	507	14
Subtotal: NPS	12,030	15,343	15,617	15,424	-193	0	0	0	0	0	3,532	2,360	1,338	1,338	0	15,561	17,703	16,956	16,763	-193
Total 1000	14,994	18,357	18,897	18,791	-106	0	0	0	0	0	4,041	2,915	2,244	1,962	-283	19,035	21,272	21,141	20,753	-388

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	767	850	941	972	31	0	0	0	0	0	0	0	0	0	0	767	850	941	972	31
0012	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	162	201	193	204	11	0	0	0	0	0	0	0	0	0	0	162	201	193	204	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	929	1,089	1,134	1,176	42	0	0	0	0	0	0	0	0	0	0	929	1,089	1,134	1,176	42
Total 100F	929	1,089	1,134	1,176	42	0	0	0	0	0	0	0	0	0	0	929	1,089	1,134	1,176	42

1200 Personnel Labor And Employment Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,622	1,589	1,868	1,805	-62	0	0	0	0	0	0	0	0	129	129	1,622	1,589	1,868	1,934	66
0012	142	110	89	0	-89	0	0	0	0	0	160	415	477	413	-64	302	525	566	413	-153
0013	57	94	0	0	0	0	0	0	0	0	17	11	0	0	0	75	105	0	0	0
0014	318	301	399	398	-1	0	0	0	0	0	41	86	98	114	16	358	387	497	512	15
0015	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	2,139	2,094	2,356	2,204	-152	0	0	0	0	0	218	513	575	656	81	2,357	2,608	2,931	2,859	-71
0040	33	25	17	17	0	0	0	0	0	0	0	0	0	0	0	33	25	17	17	0
0041	26	0	26	26	0	0	0	0	0	0	0	0	0	0	26	0	26	26	0	0
Subtotal: NPS	59	25	43	43	0	0	0	0	0	0	0	0	0	0	59	25	43	43	0	0
Total 1200	2,198	2,120	2,399	2,246	-152	0	0	0	0	0	218	513	575	656	81	2,416	2,633	2,973	2,902	-71

2100 Commercial Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,004	5,035	5,631	5,249	-382	0	0	0	0	0	0	0	0	106	106	5,004	5,035	5,631	5,355	-276
0012	816	48	29	32	3	0	0	0	0	0	55	74	85	205	120	871	122	114	237	122
0013	117	195	72	82	10	0	0	0	0	0	1	1	0	0	0	118	196	72	82	10
0014	983	1,001	1,211	1,053	-158	0	0	0	0	0	19	24	17	65	48	1,002	1,026	1,229	1,118	-110
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	6,920	6,280	6,944	6,416	-527	0	0	0	0	0	75	99	103	377	274	6,996	6,379	7,046	6,793	-253
0040	64	21	82	82	0	0	0	0	0	0	0	0	0	0	0	64	21	82	82	0
0041	65	90	95	95	0	0	0	0	0	0	0	0	0	0	0	65	90	95	95	0
Subtotal: NPS	129	111	177	177	0	0	0	0	0	0	0	0	0	0	0	129	111	177	177	0
Total 2100	7,049	6,391	7,120	6,593	-527	0	0	0	0	0	75	99	103	377	274	7,124	6,490	7,223	6,969	-253

3100 Legal Counsel Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,636	1,457	1,519	1,707	188	0	0	0	0	0	0	0	0	0	0	1,636	1,457	1,519	1,707	188
0012	317	171	163	32	-131	0	0	0	0	0	3	68	0	0	0	320	239	163	32	-131
0013	114	38	23	28	5	0	0	0	0	0	0	35	0	0	0	114	73	23	28	5
0014	314	276	333	375	41	0	0	0	0	0	0	16	0	0	0	314	292	333	375	41
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,381	1,942	2,039	2,142	103	0	0	0	0	0	3	120	0	0	0	2,384	2,062	2,039	2,142	103
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 3100	2,382	1,942	2,039	2,142	103	0	0	0	0	0	3	120	0	0	0	2,385	2,062	2,039	2,142	103

4000 Child Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,085	3,945	4,131	3,965	-166	0	0	0	0	0	109	506	835	516	-319	4,194	4,450	4,966	4,481	-486
0012	326	202	198	232	34	0	0	0	0	0	133	619	715	540	-175	459	820	913	772	-141

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0013	51	222	13	13	0	0	0	0	0	0	15	84	6	6	0	66	305	19	19	0
0014	1,065	1,022	998	995	-3	0	0	0	0	0	46	274	299	222	-77	1,110	1,296	1,297	1,217	-81
0015	12	2	0	0	0	0	0	0	0	0	2	1	0	0	0	14	3	0	0	0
Subtotal: PS	5,539	5,392	5,341	5,205	-135	0	0	0	0	0	305	1,483	1,855	1,283	-572	5,844	6,875	7,196	6,489	-707
0020	6	13	43	43	0	0	0	0	0	0	0	0	0	3	3	6	13	43	46	3
0031	0	82	82	62	-20	0	0	0	0	0	0	0	0	0	0	0	82	82	62	-20
0032	0	714	762	750	-11	0	0	0	0	0	0	0	0	0	0	0	714	762	750	-11
0034	0	44	60	57	-3	0	0	0	0	0	0	0	0	0	0	0	44	60	57	-3
0040	94	120	172	223	51	0	0	0	0	0	174	143	426	767	341	268	264	598	989	391
0041	752	1,466	1,482	1,483	1	0	0	0	0	0	544	0	0	0	0	1,296	1,466	1,482	1,483	1
0050	228	169	317	317	0	0	0	0	0	0	49	12	26	26	0	277	180	344	344	0
0070	0	6	14	14	0	0	0	0	0	0	0	0	0	0	0	0	6	14	14	0
Subtotal: NPS	1,080	2,614	2,932	2,949	17	0	0	0	0	0	766	155	452	796	344	1,846	2,769	3,384	3,745	361
Total 4000	6,619	8,006	8,272	8,154	-119	0	0	0	0	0	1,071	1,638	2,308	2,080	-228	7,690	9,645	10,580	10,234	-347

5100 Civil Litigation Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,130	8,782	8,434	8,900	466	0	0	0	0	0	90	13	0	0	0	5,220	8,795	8,434	8,900	466
0012	348	428	371	303	-68	0	0	0	0	0	0	244	90	63	-26	348	672	460	366	-94
0013	137	319	90	106	16	0	0	0	0	0	1	3	0	0	0	138	322	90	106	16
0014	1,112	1,835	1,907	2,037	130	0	0	0	0	0	16	39	18	13	-5	1,128	1,874	1,925	2,050	125
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	6,727	11,364	10,803	11,347	544	0	0	0	0	0	107	299	108	76	-32	6,834	11,663	10,911	11,424	513
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	139	44	286	286	0	0	0	0	0	0	0	0	0	0	0	139	44	286	286	0
0041	120	171	340	340	0	0	0	0	0	0	0	0	0	0	0	120	171	340	340	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	261	215	626	626	0	0	0	0	0	0	0	0	0	0	0	261	215	626	626	0
Total 5100	6,988	11,580	11,429	11,973	544	0	0	0	0	0	107	299	108	76	-32	7,096	11,879	11,537	12,049	513

5200 Public Interest Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,544	-216	0	0	0	0	0	0	0	0	0	0	0	0	0	4,544	-216	0	0	0
0012	317	-9	0	0	0	0	0	0	0	0	190	-10	0	0	0	507	-19	0	0	0
0013	48	0	0	0	0	0	0	0	0	0	5	0	0	0	0	53	0	0	0	0
0014	967	-46	0	0	0	0	0	0	0	0	33	-2	0	0	0	1,000	-48	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	5,877	-271	0	0	0	0	0	0	0	0	228	-12	0	0	0	6,104	-283	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	77	74	0	0	0	0	0	0	0	0	0	0	0	0	0	77	74	0	0	0
0041	116	103	0	0	0	0	0	0	0	0	0	0	0	0	116	103	0	0	0	
Subtotal: NPS	193	177	0	0	0	0	0	0	0	0	0	0	0	0	193	177	0	0	0	
Total 5200	6,069	-94	0	0	0	0	0	0	0	0	228	-12	0	0	0	6,297	-106	0	0	0

5300 Office Of Consumer Protection

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	0	0	0	0	0	0	0	0	0	567	0	0	0	0	567	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	567	0	0	0	0	567	0	0	0	0
Total 5300	0	0	0	0	0	0	0	0	0	0	567	0	0	0	0	567	0	0	0	0

5400 Public Advocacy Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,321	7,404	7,508	8,111	603	0	0	0	0	0	125	148	294	378	84	4,446	7,552	7,802	8,489	687
0012	180	301	90	210	120	0	0	0	0	0	340	784	825	433	-391	519	1,085	915	643	-272
0013	138	243	86	140	55	0	0	0	0	0	13	53	0	0	0	152	296	86	140	55
0014	943	1,522	1,512	1,751	239	0	0	0	0	0	83	158	229	169	-60	1,026	1,681	1,741	1,920	179
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: PS	5,582	9,470	9,201	10,218	1,017	0	0	0	0	0	562	1,143	1,348	980	-368	6,144	10,613	10,549	11,198	649
0020	0	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	81	55	99	99	0	0	0	0	0	0	1,574	805	870	668	-202	1,655	860	968	767	-202
0041	29	55	72	72	0	0	0	0	0	0	0	-2	0	0	0	29	53	72	72	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	111	110	177	170	-7	0	0	0	0	0	1,574	804	870	668	-202	1,685	914	1,047	838	-209
Total 5400	5,693	9,580	9,378	10,388	1,010	0	0	0	0	0	2,136	1,947	2,218	1,648	-570	7,829	11,527	11,596	12,036	440

6100 Public Safety Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9,119	10,357	10,764	11,720	956	0	0	0	0	0	113	271	336	507	170	9,232	10,628	11,100	12,226	1,126
0012	212	257	124	195	70	0	0	0	0	0	76	313	210	662	452	287	570	334	857	523
0013	127	530	313	351	38	0	0	0	0	0	0	23	0	0	0	127	553	313	351	38
0014	2,060	2,260	2,139	2,393	254	0	0	0	0	0	30	86	112	245	133	2,091	2,346	2,251	2,638	387
0015	97	93	110	110	0	0	0	0	0	0	1	4	0	0	0	98	98	110	110	0
Subtotal: PS	11,615	13,498	13,449	14,768	1,319	0	0	0	0	0	220	696	658	1,414	756	11,835	14,194	14,107	16,182	2,075
0020	1	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	1	0	33	0	-33
0040	0	2	22	52	30	0	0	0	0	0	0	0	0	0	0	0	2	22	52	30

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0
Subtotal: NPS	6	2	61	58	-4	0	0	0	0	0	0	0	0	0	6	2	61	58	-4	
Total 6100	11,620	13,499	13,511	14,826	1,316	0	0	0	0	0	220	696	658	1,414	756	11,841	14,196	14,169	16,240	2,071

7000 Solicitor General Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,944	2,643	2,935	3,008	73	0	0	0	0	0	21	56	0	201	201	2,965	2,699	2,935	3,208	274
0012	92	20	29	0	-29	0	0	0	0	0	138	244	268	97	-171	230	265	297	97	-200
0013	68	180	42	39	-3	0	0	0	0	0	3	7	0	0	0	71	186	42	39	-3
0014	543	434	598	644	45	0	0	0	0	0	29	51	55	62	8	571	485	653	706	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,646	3,278	3,604	3,690	86	0	0	0	0	0	190	358	323	360	37	3,837	3,635	3,927	4,050	123
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	4	13	21	21	0	0	0	0	0	0	0	0	0	0	0	4	13	21	21	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	5	13	21	21	0	0	0	0	0	0	0	0	0	0	0	5	13	21	21	0
Total 7000	3,651	3,291	3,625	3,711	86	0	0	0	0	0	190	358	323	360	37	3,842	3,649	3,948	4,071	123

8100 Family Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,320	3,453	3,727	4,149	422	0	0	0	0	0	0	1	0	0	0	3,320	3,454	3,727	4,149	422
0012	489	85	0	72	72	0	0	0	0	0	15	31	0	367	367	503	116	0	438	438
0013	39	113	53	55	2	0	0	0	0	0	0	1	0	0	0	39	114	53	55	2
0014	751	725	764	866	102	0	0	0	0	0	3	5	0	77	77	754	729	764	943	179
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,598	4,376	4,544	5,143	598	0	0	0	0	0	18	37	0	444	444	4,615	4,414	4,544	5,586	1,042
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	3	0	7	8	0	0	0	0	0	0	0	0	0	0	0	3	0	7	8	0
0041	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4	0
Subtotal: NPS	7	0	12	15	4	0	0	0	0	0	0	0	0	0	0	7	0	12	15	4
Total 8100	4,604	4,376	4,556	5,158	602	0	0	0	0	0	18	37	0	444	444	4,622	4,414	4,556	5,601	1,046

9200 Support Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,210	2,436	2,548	2,610	62	0	0	0	0	0	82	67	101	107	6	2,292	2,503	2,649	2,717	67

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	2	0	0	0	0	0	0	0	0	0	5	0	0	0	0	7	0	0	0
0013	79	159	0	0	0	0	0	0	0	0	1	5	0	0	0	80	164	0	0	0
0014	489	540	522	458	-65	0	0	0	0	0	10	10	21	22	2	500	550	543	480	-63
0015	1	7	7	7	0	0	0	0	0	0	0	0	0	0	0	1	7	7	7	0
Subtotal: PS	2,780	3,144	3,077	3,074	-3	0	0	0	0	0	93	88	122	129	7	2,873	3,232	3,199	3,203	4
Total 9200	2,780	3,144	3,077	3,074	-3	0	0	0	0	0	93	88	122	129	7	2,873	3,232	3,199	3,203	4

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,316	2,567	3,486	3,408	-79	0	0	0	0	0	170	393	348	406	57	2,486	2,960	3,835	3,813	-21
0012	539	495	210	754	544	0	0	0	0	0	105	508	1,277	954	-322	644	1,003	1,487	1,709	222
0013	111	186	425	2,440	2,014	0	0	0	0	0	11	65	108	108	0	122	251	533	2,548	2,014
0014	506	536	634	852	218	0	0	0	0	0	40	159	237	124	-113	546	696	871	976	105
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	3,474	3,784	4,756	7,454	2,698	0	0	0	0	0	325	1,125	1,970	1,593	-378	3,798	4,910	6,727	9,047	2,320
0020	0	0	18	2	-16	0	0	0	0	0	9	9	50	50	0	9	9	68	52	-16
0040	29	512	932	70	-862	0	0	0	0	0	16,423	3,313	4,734	5,663	929	16,452	3,825	5,666	5,733	67
0041	0	0	0	0	0	0	0	0	0	0	2,099	2,625	3,380	3,380	0	2,099	2,625	3,380	3,380	0
0050	0	2,687	4,208	1,010	-3,198	0	0	0	0	0	0	4,495	4,686	8,144	3,458	0	7,182	8,894	9,154	260
0070	1	0	0	0	0	0	0	0	0	0	0	20	150	150	0	1	20	150	150	0
Subtotal: NPS	30	3,199	5,157	1,082	-4,076	0	0	0	0	0	18,531	10,462	13,000	17,387	4,387	18,561	13,661	18,157	18,468	311
Total 9300	3,504	6,983	9,913	8,535	-1,378	0	0	0	0	0	18,855	11,588	14,970	18,979	4,009	22,359	18,571	24,884	27,515	2,631

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	79,082	90,265	95,350	96,767	1,417	0	0	0	0	0	27,823	20,286	23,629	28,125	4,497	106,904	110,550	118,978	124,892	5,914

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	49,878	53,848	58,251	60,778	2,528	8,490	8,191	9,821	9,843	22	-13	0	42	63	22	1,443	1,842	0	0	0	59,799	63,881	68,113	70,684	2,571
0012	5,607	6,085	5,857	5,984	127	1,027	704	1,113	1,066	-47	382	519	513	462	-51	1,437	1,705	0	0	0	8,453	9,012	7,483	7,512	29
0013	1,260	2,751	1,232	3,370	2,138	116	514	35	35	0	6	7	0	0	0	19	95	0	0	0	1,400	3,366	1,266	3,405	2,138
0014	11,133	12,115	13,019	13,869	851	2,273	2,200	2,242	2,291	49	67	88	113	110	-3	573	499	0	0	0	14,047	14,901	15,374	16,270	897
0015	145	161	137	137	0	33	9	6	6	0	1	0	0	0	0	10	6	0	0	0	189	176	144	144	0
0099	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	68,024	74,959	78,495	84,139	5,644	11,938	11,617	13,217	13,241	24	443	614	668	635	-32	3,482	4,147	0	0	0	83,887	91,337	92,380	98,016	5,636
0020	148	216	373	323	-50	12	25	91	91	0	0	0	0	0	0	0	0	0	0	0	160	241	464	414	-50
0030	4	16	74	79	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	16	74	79	4
0031	976	849	738	360	-378	276	160	160	121	-39	0	0	0	0	0	0	0	0	0	0	1,252	1,008	898	481	-417
0032	8,353	11,254	12,006	11,827	-179	0	1,386	1,478	1,456	-22	0	0	0	0	0	0	0	0	0	0	8,353	12,640	13,484	13,283	-202
0034	0	411	533	556	23	0	85	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	497	648	665	17
0035	0	8	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	16	6	
0040	20,531	6,581	8,811	9,376	565	847	1,049	1,005	1,073	68	0	0	0	0	0	22	305	0	0	0	21,399	7,935	9,816	10,449	633
0041	8,153	8,580	8,044	8,049	6	10,603	10,471	11,518	11,520	2	0	0	0	0	0	0	0	0	0	0	18,756	19,051	19,561	19,569	8
0050	277	7,363	9,237	9,497	260	43	0	600	600	0	0	0	0	0	0	0	0	0	0	0	320	7,363	9,837	10,097	260
0070	438	313	657	671	14	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	438	334	657	671	14
Subtotal: NPS	38,881	35,591	40,483	40,753	270	11,781	13,197	14,968	14,970	2	0	0	0	0	0	22	305	0	0	0	50,683	49,093	55,451	55,723	272
Total budget	106,904	110,550	118,978	124,892	5,914	23,719	24,814	28,185	28,211	27	443	614	668	635	-32	3,504	4,452	0	0	0	134,571	140,430	147,831	153,738	5,908

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	68	76	68	60	-8	11	13	15	15	1	8	7	9	7	-2	12	13	0	0	0	99	110	92	82	-9
0011	429	461	516	509	-7	92	95	115	105	-11	0	0	1	1	0	11	13	0	0	0	532	569	632	614	-17
Total FTEs	497	538	584	569	-15	103	108	130	120	-10	8	7	9	8	-1	23	26	0	0	0	631	679	723	697	-27

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	48,980	52,237	55,845	57,914	2,069	0	0	0	0	0	898	1,610	2,406	2,864	458	49,878	53,848	58,251	60,778	2,528
0012	4,170	2,515	1,650	2,250	600	0	0	0	0	0	1,437	3,570	4,208	3,734	-473	5,607	6,085	5,857	5,984	127
0013	1,186	2,453	1,117	3,256	2,138	0	0	0	0	0	74	298	114	114	0	1,260	2,751	1,232	3,370	2,138
0014	10,697	11,101	11,778	12,646	868	0	0	0	0	0	436	1,013	1,241	1,223	-18	11,133	12,115	13,019	13,869	851
0015	136	149	137	137	0	0	0	0	0	0	9	12	0	0	0	145	161	137	137	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	65,169	68,455	70,527	76,203	5,676	0	0	0	0	0	2,854	6,504	7,968	7,936	-32	68,024	74,959	78,495	84,139	5,644
0020	139	207	323	269	-53	0	0	0	0	0	9	9	50	53	3	148	216	373	323	-50
0030	4	16	74	79	4	0	0	0	0	0	0	0	0	0	0	4	16	74	79	4
0031	976	849	738	360	-378	0	0	0	0	0	0	0	0	0	0	976	849	738	360	-378
0032	8,353	11,254	12,006	11,827	-179	0	0	0	0	0	0	0	0	0	0	8,353	11,254	12,006	11,827	-179
0034	0	411	533	556	23	0	0	0	0	0	0	0	0	0	0	0	411	533	556	23
0035	0	8	10	16	6	0	0	0	0	0	0	0	0	0	0	0	8	10	16	6
0040	1,486	2,058	2,765	2,262	-503	0	0	0	0	0	19,045	4,523	6,046	7,114	1,068	20,531	6,581	8,811	9,376	565
0041	2,360	3,842	3,424	3,430	6	0	0	0	0	0	5,794	4,738	4,620	4,620	0	8,153	8,580	8,044	8,049	6
0050	228	2,856	4,525	1,327	-3,198	0	0	0	0	0	49	4,507	4,712	8,170	3,458	277	7,363	9,237	9,497	260
0070	366	309	425	439	14	0	0	0	0	0	72	4	232	232	0	438	313	657	671	14
Subtotal: NPS	13,912	21,810	24,823	20,564	-4,259	0	0	0	0	0	24,968	13,781	15,660	20,189	4,529	38,881	35,591	40,483	40,753	270
Total budget	79,082	90,265	95,350	96,767	1,417	0	0	0	0	0	27,823	20,286	23,629	28,125	4,497	106,904	110,550	118,978	124,892	5,914

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	30	30	19	26	6	0	0	0	0	0	38	46	49	34	-15	68	76	68	60	-8
0011	422	441	491	482	-9	0	0	0	0	0	8	20	25	27	2	429	461	516	509	-7
Total FTEs	452	472	510	508	-2	0	0	0	0	0	45	66	74	61	-13	497	538	584	569	-15

**FY 2024 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$96,767	507.56
Subtotal: Local Fund			\$96,767	507.56
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE FUND	\$248	1.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$3,536	12.38
	0615	NUISANCE ABATEMENT	\$8	0.00
	0616	LITIGATION SUPPORT FUND	\$23,673	48.00
	0617	ATTORNEY GENERAL RESTITUTION FUND	\$500	0.00
	0618	VULNERABLE ADULT & ELDERLY EXPLOIT. FUND	\$10	0.00
	0619	TENANT RECEIVERSHIP ABATEMENT FUND	\$150	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$28,125	61.38
Subtotal: General Fund			\$124,892	568.94
Federal Resources				
Federal Grant Fund				
	07DCAV	ACCESS & VISITATION	\$100	0.00
	91CSEF	CHILD SUPPORT ENFORCEMENT GRANT	\$27,536	115.83
	DOJJDP	JUVENILE JUSTICE	\$178	2.00
	INCENT	INCENT	\$397	2.00
Subtotal: Federal Grant Fund			\$28,211	119.83
Subtotal: Federal Resources			\$28,211	119.83
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$635	8.00
Subtotal: Private Donations			\$635	8.00
Subtotal: Private Funds			\$635	8.00
Total: Office of the Attorney General for the District of Columbia			\$153,738	696.77

July 2023