

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	596	446	436	-10	351	0	351	0	0	85
AMP TRAINING & EMPLOYEE DEVEL.	1015	856	761	516	-245	516	0	516	0	0	0
AMP CONTRACTING & PROCUREMENT	1020	332	195	0	-195	0	0	0	0	0	0
AMP PROPERTY MGMT	1030	2,667	2,984	2,771	-213	2,771	0	2,771	0	0	0
AMP IT	1040	1,707	1,701	1,649	-52	1,649	0	1,649	0	0	0
AMP FINANCIAL MGMT	1050	11	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		6,168	6,087	5,372	-715	5,287	0	5,287	0	0	85
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	100	121	127	6	127	0	127	0	0	0
ACCOUNTING OPERATIONS	120F	712	696	760	64	555	0	555	205	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		812	817	887	70	682	0	682	205	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,544	1,669	1,578	-91	1,578	0	1,578	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	421	474	502	28	306	0	306	0	0	196
HUMAN RIGHTS AGENCY COUNSEL	1203	216	129	261	132	255	0	255	0	0	6
OFFICE OF DIVISION DEPUTY	1204	0	0	382	382	382	0	382	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,181	2,272	2,723	451	2,521	0	2,521	0	0	202
COMMERCIAL DIVISION	2100										
LAND USE	2101	693	681	679	-2	535	0	535	0	0	144
ECONOMIC DEVELOPMENT	2102	1,142	968	991	23	0	0	0	0	0	991
PROCUREMENT	2103	897	562	447	-115	447	0	447	0	0	0
REAL ESTATE	2104	977	1,238	775	-463	417	0	417	0	0	358
TAX, BANKRUPTCY & FINANCE	2105	927	3	0	-3	0	0	0	0	0	0
TRANSPORTATION	2106	1,103	1,142	1,264	122	0	0	0	0	0	1,264
MOTOR VEHICLES	2107	223	155	247	93	157	0	157	0	0	91
PUBLIC WORKS	2108	491	478	490	12	222	0	222	0	0	269
CABLE TELEVISION & TELECOMMUNICATIONS	2109	486	464	469	4	0	0	0	0	0	469
CONTRACTING & PROCUREMENT	2110	444	441	459	18	450	0	450	0	0	9
TECHNOLOGY	2111	161	183	186	3	186	0	186	0	0	0
PARKS & RECREATION	2112	241	259	263	3	250	0	250	0	0	12

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SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	149	140	3	-137	0	0	0	0	0	3
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	282	276	661	385	0	0	0	0	0	661
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	346	292	312	20	312	0	312	0	0	0
TAX & FINANCE	2117	0	796	868	72	868	0	868	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	0	565	605	40	363	0	363	0	0	242
OFFICE OF DIVISION DEPUTY	2119	0	0	342	342	342	0	342	0	0	0
Subtotal: COMMERCIAL DIVISION		8,562	8,643	9,060	416	4,548	0	4,548	0	0	4,512
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,827	1,827	1,815	-12	1,604	0	1,604	0	0	211
RULEMAKING	3102	143	232	163	-69	163	0	163	0	0	0
OFFICE OF DIVISION DEPUTY	3103	0	0	171	171	171	0	171	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		1,969	2,059	2,149	90	1,938	0	1,938	0	0	211
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	6,026	10,237	7,197	-3,039	1,005	791	1,796	5,402	0	0
CSED ENFORCEMENT	4002	11,796	10,771	11,754	983	2,124	3,188	5,311	6,303	139	0
ADMINISTRATION CUSTOMER SERVICE	4103	10,146	13,422	11,930	-1,492	1,914	1,874	3,787	8,143	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		27,968	34,430	30,881	-3,548	5,042	5,852	10,894	19,848	139	0
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	5,152	5,201	4,809	-392	4,068	83	4,151	0	0	658
EQUITY LITIGATION 1	5102	1,829	2,082	2,282	199	2,282	0	2,282	0	0	0
EQUITY LITIGATION 11	5103	802	937	796	-141	796	0	796	0	0	0
CIVIL ENFORCEMENT	5106	0	1,796	1,558	-238	1,232	325	1,558	0	0	0
PUBLIC ADVOCACY	5107	0	1,832	1,707	-125	357	1,350	1,707	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	5108	0	1,430	1,169	-260	826	125	951	0	0	218
TAXICAB AGENCY COUNSEL	5109	0	1	171	170	168	0	168	0	0	3
ENVIRONMENT AGENCY COUNSEL	5110	0	1,120	1,428	308	0	0	0	0	0	1,428
INSURANCE AGENCY COUNSEL	5111	0	1,103	1,232	128	0	0	0	0	0	1,232
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	0	0	342	342	0	0	0	0	0	342
OFFICE OF DIVISION DEPUTY	5113	0	0	468	468	468	0	468	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		7,784	15,502	15,961	459	10,197	1,883	12,080	0	0	3,881
PUBLIC SAFETY DIVISION	6100										

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CRIMINAL SECTION	6101	3,768	3,857	2,614	-1,243	1,628	218	1,846	0	0	768
JUVENILE SECTION	6102	2,615	2,484	2,959	474	2,959	0	2,959	0	0	0
CONSUMER AND TRADE PROTECTION	6103	568	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	1,098	1,323	1,116	-207	526	346	873	0	0	243
CIVIL ENFORCEMENT	6105	1,180	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	357	154	337	183	174	0	174	0	0	163
POLICE ENFORCEMENT	6108	901	938	1,076	138	790	0	790	0	0	286
MEDICAL EXAMINER	6109	127	128	130	2	130	0	130	0	0	0
PUBLIC PROTECTION AGENCY COUNSEL	6110	22	0	0	0	0	0	0	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	6111	263	365	0	-365	0	0	0	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	315	269	344	75	0	0	0	0	0	344
OFFICE OF DIVISION DEPUTY	6113	0	0	558	558	558	0	558	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		11,213	9,521	9,134	-386	6,764	565	7,329	0	0	1,806
PUBLIC ADVOCACY PROGRAM	6200										
CIVIL ENFORCEMENT PROGRAM	6201	1,627	0	0	0	0	0	0	0	0	0
CONSUMER & TRADE PROTECTION PROGRAM	6202	679	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSE	6203	1,265	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	6204	183	0	0	0	0	0	0	0	0	0
ENVIRONMENT AGENCY COUNSEL	6205	827	0	0	0	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	6206	1,041	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC ADVOCACY PROGRAM		5,623	0	0	0	0	0	0	0	0	0
SOLICITOR GENERAL DIVISION	7000										
CIVIL & ADMINISTRATIVE APPEALS	7001	0	1,535	1,339	-196	1,000	339	1,339	0	0	0
CRIMINAL & JUVENILE APPEALS	7002	0	568	556	-12	556	0	556	0	0	0
OFFICE OF DIVISION DEPUTY	7003	0	0	154	154	154	0	154	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		0	2,103	2,049	-54	1,710	339	2,049	0	0	0
APPELLATE PROGRAM	7100										
AFFIRMATIVE APPELLATE	7101	1,518	0	0	0	0	0	0	0	0	0
DEFENSIVE APPELLATE	7102	497	0	0	0	0	0	0	0	0	0
HUMAN RIGHTS/EE0 APPELLATE	7103	29	0	0	0	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		2,044	0	0	0	0	0	0	0	0	0

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HEALTH AND HUMAN SERVICES DIVISION	7200										
HUMAN SERVICES COUNSEL	7201	2,046	1,776	1,289	-487	176	0	176	0	0	1,113
CHILD & FAMILY SERVICES	7202	837	1,046	893	-152	695	0	695	0	0	199
MENTAL HEALTH	7203	1,111	344	719	376	719	0	719	0	0	0
HEALTH SERVICES	7204	1,302	1,726	1,467	-259	134	0	134	0	0	1,333
YOUTH REHABILITATIVE SERVICES	7205	425	445	376	-69	376	0	376	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	68	649	680	31	400	0	400	0	0	280
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	394	377	391	13	0	0	0	0	0	391
DEPT OF DISABILITY SERVICES AGENCY COUNS	7209	0	899	954	55	119	0	119	0	0	835
OSSE AGENCY COUNSEL	7210	833	876	1,134	258	886	0	886	0	0	248
DC PUBLIC SCHOOLS AGY COUNSEL	7211	0	2,550	2,882	332	2,882	0	2,882	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	0	549	496	-53	0	0	0	0	0	496
OFFICE OF DIVISION DEPUTY	7213	0	0	170	170	170	0	170	0	0	0
Subtotal: HEALTH AND HUMAN SERVICES DIVISION		7,016	11,238	11,451	214	6,556	0	6,556	0	0	4,895
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	4,863	4,260	3,786	-474	3,402	0	3,402	0	0	384
MENTAL HEALTH PROSECUTION	8102	664	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	659	687	664	-22	367	0	367	0	0	297
OFFICE OF DIVISION DEPUTY	8104	0	0	136	136	122	0	122	0	0	14
Subtotal: FAMILY SERVICES DIVISION		6,185	4,946	4,586	-361	3,891	0	3,891	0	0	694
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	7,753	4,365	0	-4,365	0	0	0	0	0	0
INVESTIGATIONS	9102	886	1,055	0	-1,055	0	0	0	0	0	0
Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		8,639	5,421	0	-5,421	0	0	0	0	0	0
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	0	0	1,131	1,131	1,093	0	1,093	0	0	38
INVESTIGATIONS	9202	0	0	1,041	1,041	1,041	0	1,041	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		0	0	2,172	2,172	2,134	0	2,134	0	0	38
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	0	0	955	955	833	0	833	0	0	122

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Subtotal: OFFICE OF THE ATTORNEY GENERAL		0	0	955	955	833	0	833	0	0	122
YR END CLOSE	9960	230	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		230	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		96,395	103,038	97,380	-5,658	52,103	8,639	60,742	20,053	139	16,446

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Program Summary by
Comptroller Source Group

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

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,341	1,197	947	-250	0	0	0	0	0	0	0	0	0	0	0	0	1,341	1,197	947	-250
0012	172	179	73	-106	0	0	0	0	0	0	0	0	0	0	72	72	172	179	145	-34
0013	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0014	217	225	183	-41	0	0	0	0	0	0	0	0	0	0	13	13	217	225	196	-28
Subtotal: PS	1,734	1,612	1,204	-408	0	0	0	0	0	0	0	0	0	0	85	85	1,734	1,612	1,289	-323
0020	118	190	220	30	0	0	0	0	0	0	0	0	0	0	0	0	118	190	220	30
0030	467	809	1,179	370	0	0	0	0	0	0	0	0	0	0	0	0	467	809	1,179	370
0031	250	241	252	11	0	0	0	0	0	0	0	0	0	0	0	0	250	241	252	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	0	0	0	0	545	559	584	25
0033	277	308	232	-76	0	0	0	0	0	0	0	0	0	0	0	0	277	308	232	-76
0034	164	185	210	25	0	0	0	0	0	0	0	0	0	0	0	0	164	185	210	25
0035	613	312	301	-11	0	0	0	0	0	0	0	0	0	0	0	0	613	312	301	-11
0040	932	660	397	-264	0	0	0	0	0	0	0	0	0	0	0	0	932	660	397	-264
0041	952	891	420	-471	0	0	0	0	0	0	0	0	0	0	0	0	952	891	420	-471
0070	117	319	288	-31	0	0	0	0	0	0	0	0	0	0	0	0	117	319	288	-31
Subtotal: NPS	4,434	4,475	4,083	-392	0	0	0	0	0	0	0	0	0	0	0	0	4,434	4,475	4,083	-392
Total 1000	6,168	6,087	5,287	-800	0	0	0	0	0	0	0	0	0	0	85	85	6,168	6,087	5,372	-715

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	529	533	578	45	154	159	174	15	0	0	0	0	0	0	0	0	683	691	752	60
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	99	100	104	4	30	26	31	5	0	0	0	0	0	0	0	0	129	125	135	10
Subtotal: PS	628	632	682	50	185	184	205	20	0	0	0	0	0	0	0	0	812	817	887	70
Total 100F	628	632	682	50	185	184	205	20	0	0	0	0	0	0	0	0	812	817	887	70

1200 Personnel Labor & Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,657	1,712	1,992	280	0	0	0	0	0	0	0	0	142	156	156	0	1,799	1,868	2,148	280
0012	47	0	94	94	0	0	0	0	0	0	0	0	4	0	0	0	51	0	94	94
0013	17	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	17	9	0	-9
0014	290	309	375	66	0	0	0	0	0	0	0	0	24	26	28	3	313	334	403	69
Subtotal: PS	2,011	2,030	2,460	430	0	0	0	0	0	0	0	0	169	182	184	3	2,181	2,212	2,645	433
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	24	24	0	0	0	0	0	0	0	0	0	0	0	7	7	0	24	31	7
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	0	10	10	0	34	44	10
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	0	60	60	0	0	0	0	0	0	0	0	0	0	0	18	18	0	60	78	18
Total 1200	2,012	2,090	2,521	430	0	0	0	0	0	0	0	0	169	182	202	20	2,181	2,272	2,723	451

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,067	3,439	3,110	-329	0	0	0	0	0	0	0	0	2,371	2,460	2,559	99	5,437	5,899	5,669	-230
0012	693	528	674	147	0	0	0	0	0	0	0	0	1,010	848	1,194	347	1,703	1,375	1,868	493
0013	77	45	18	-27	0	0	0	0	0	0	0	0	33	40	0	-40	110	85	18	-67
0014	592	648	682	35	0	0	0	0	0	0	0	0	704	540	674	134	1,296	1,188	1,356	168
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,430	4,659	4,485	-174	0	0	0	0	0	0	0	0	4,119	3,888	4,427	540	8,548	8,546	8,912	366
0020	1	6	4	-2	0	0	0	0	0	0	0	0	2	4	6	1	3	11	10	-1
0040	3	44	44	0	0	0	0	0	0	0	0	0	0	26	22	-4	3	70	66	-4
0041	3	15	15	0	0	0	0	0	0	0	0	0	0	0	51	51	3	15	66	51
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	1	5	4	5	1	5	4
Subtotal: NPS	7	65	63	-2	0	0	0	0	0	0	0	0	7	32	84	53	14	97	148	51
Total 2100	4,437	4,724	4,548	-176	0	0	0	0	0	0	0	0	4,126	3,919	4,512	592	8,562	8,643	9,060	416

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,241	1,402	1,515	113	0	0	0	0	0	0	0	0	218	76	90	14	1,459	1,478	1,604	127
0012	121	91	127	36	0	0	0	0	0	0	0	0	86	167	87	-80	207	258	214	-44
0013	20	25	0	-25	0	0	0	0	0	0	0	0	0	4	0	-4	20	28	0	-28
0014	212	244	295	51	0	0	0	0	0	0	0	0	71	40	32	-8	283	284	327	43
Subtotal: PS	1,594	1,762	1,937	175	0	0	0	0	0	0	0	0	375	287	209	-78	1,969	2,048	2,146	97
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	-9	0	10	1	-9
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	2	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	10	3	-7	0	11	4	-7
Total 3100	1,594	1,763	1,938	175	0	0	0	0	0	0	0	0	375	297	211	-85	1,969	2,059	2,149	90

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,322	3,458	3,313	-144	6,452	7,292	6,415	-876	0	0	0	0	0	0	0	0	9,774	10,749	9,729	-1,021
0012	612	1,280	933	-347	1,188	1,826	1,827	2	2	0	118	118	0	0	0	0	1,801	3,106	2,878	-227
0013	66	39	18	-21	128	54	35	-19	0	0	0	0	0	0	0	0	194	93	53	-40
0014	843	774	763	-11	1,637	1,489	1,480	-8	0	0	21	21	0	0	0	0	2,480	2,263	2,265	2
0015	5	12	0	-12	9	17	0	-17	0	0	0	0	0	0	0	0	13	29	0	-29

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	4,847	5,563	5,028	-535	9,414	10,677	9,758	-918	2	0	139	139	0	0	0	0	14,263	16,240	14,925	-1,315
0020	58	60	60	0	82	73	73	0	0	0	0	0	0	0	0	0	141	132	132	0
0030	429	43	43	0	32	84	84	0	0	0	0	0	0	0	0	0	461	128	128	0
0031	60	41	41	0	0	81	81	0	0	0	0	0	0	0	0	0	60	122	122	0
0033	30	30	30	0	0	58	58	0	0	0	0	0	0	0	0	0	30	89	89	0
0034	40	40	40	0	0	77	77	0	0	0	0	0	0	0	0	0	40	117	117	0
0035	-156	61	61	0	0	117	117	0	0	0	0	0	0	0	0	0	-156	178	178	0
0040	250	622	742	120	473	680	856	176	0	0	0	0	0	0	0	0	722	1,302	1,598	296
0041	2,703	3,210	3,241	32	7,318	9,840	8,194	-1,646	0	0	0	0	0	0	0	0	10,021	13,049	11,435	-1,614
0050	1,465	2,243	1,582	-661	870	500	500	0	0	0	0	0	0	0	0	0	2,335	2,743	2,082	-661
0070	17	26	26	0	34	304	50	-255	0	0	0	0	0	0	0	0	51	330	76	-254
Subtotal: NPS	4,896	6,375	5,867	-509	8,808	11,815	10,090	-1,725	0	0	0	0	0	0	0	0	13,705	18,190	15,956	-2,234
Total 4000	9,744	11,939	10,894	-1,044	18,222	22,491	19,848	-2,643	2	0	139	139	0	0	0	0	27,968	34,430	30,881	-3,548

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,857	8,832	7,844	-987	0	0	0	0	0	0	0	0	0	2,029	2,288	259	5,857	10,861	10,133	-728
0012	338	1,515	1,433	-82	0	0	0	0	0	0	0	0	0	0	951	951	338	1,515	2,383	868
0013	82	89	18	-71	0	0	0	0	0	0	0	0	0	10	0	-10	82	98	18	-80
0014	1,056	1,690	1,668	-23	0	0	0	0	0	0	0	0	0	331	587	255	1,056	2,022	2,254	233
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	7,358	12,126	10,963	-1,163	0	0	0	0	0	0	0	0	0	2,370	3,825	1,455	7,358	14,496	14,788	292
0020	0	10	6	-4	0	0	0	0	0	0	0	0	0	0	10	10	0	10	15	5
0040	233	443	443	0	0	0	0	0	0	0	0	0	0	54	13	-41	233	497	456	-41
0041	193	497	667	170	0	0	0	0	0	0	0	0	0	0	27	27	193	497	694	197
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	5	5	0	2	7	5
Subtotal: NPS	426	952	1,117	166	0	0	0	0	0	0	0	0	0	54	55	1	426	1,006	1,172	167
Total 5100	7,784	13,077	12,080	-997	0	0	0	0	0	0	0	0	0	2,424	3,881	1,456	7,784	15,502	15,961	459

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,495	5,427	5,379	-49	0	0	0	0	0	0	0	0	1,212	1,235	964	-270	7,707	6,662	6,343	-319
0012	1,374	1,011	799	-212	0	0	0	0	0	0	0	0	281	338	493	155	1,655	1,349	1,292	-57
0013	113	75	18	-57	0	0	0	0	0	0	0	0	7	6	0	-6	120	80	18	-62
0014	1,331	1,052	1,110	58	0	0	0	0	0	0	0	0	291	257	262	5	1,622	1,309	1,372	63
0015	90	13	0	-13	0	0	0	0	0	0	0	0	1	0	0	0	91	13	0	-13
Subtotal: PS	9,403	7,578	7,306	-273	0	0	0	0	0	0	0	0	1,792	1,835	1,719	-116	11,195	9,413	9,024	-389
0020	0	3	3	0	0	0	0	0	0	0	0	0	2	10	10	0	2	13	13	0
0040	7	15	15	0	0	0	0	0	0	0	0	0	2	64	51	-13	10	80	66	-13
0041	7	4	4	0	0	0	0	0	0	0	0	0	0	0	18	18	7	4	22	18

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2	0	10	8	-2
Subtotal: NPS	14	23	23	0	0	0	0	0	0	0	0	0	5	84	87	3	19	107	110	3
Total 6100	9,417	7,601	7,329	-273	0	0	0	0	0	0	0	0	1,797	1,919	1,806	-114	11,213	9,521	9,134	-386

6200 Public Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,397	0	0	0	0	0	0	0	0	0	0	0	1,713	0	0	0	4,110	0	0	0
0012	543	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0	616	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	80	0	0	0
0014	508	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0	791	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	3,504	0	0	0	0	0	0	0	0	0	0	0	2,092	0	0	0	5,596	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total 6200	3,531	0	0	0	0	0	0	0	0	0	0	0	2,092	0	0	0	5,623	0	0	0

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	1,708	1,577	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	1,708	1,577	-131
0012	0	47	136	89	0	0	0	0	0	0	0	0	0	0	0	0	0	47	136	89
0013	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	287	308	21	0	0	0	0	0	0	0	0	0	0	0	0	0	287	308	21
Subtotal: PS	0	2,075	2,021	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	2,075	2,021	-54
0041	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
Subtotal: NPS	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
Total 7000	0	2,103	2,049	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	2,103	2,049	-54

7100 Appellate Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,614	0	0	0
0012	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Subtotal: PS	2,030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,030	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 7100	2,044	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,044	0	0	0

7200 Health And Human Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,358	4,118	4,873	755	0	0	0	0	0	0	0	0	3,114	4,462	3,563	-899	5,472	8,580	8,436	-144
0012	375	442	442	1	0	0	0	0	0	0	0	0	111	192	481	288	486	634	923	289
0013	36	54	18	-36	0	0	0	0	0	0	0	0	32	46	0	-46	68	101	18	-83
0014	400	794	955	161	0	0	0	0	0	0	0	0	567	760	726	-34	967	1,554	1,681	127
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
Subtotal: PS	3,169	5,409	6,288	879	0	0	0	0	0	0	0	0	3,823	5,471	4,770	-700	6,993	10,879	11,058	179
0020	4	51	48	-4	0	0	0	0	0	0	0	0	1	8	14	6	5	59	62	3
0040	17	123	178	55	0	0	0	0	0	0	0	0	2	96	37	-59	19	219	215	-4
0041	0	62	32	-30	0	0	0	0	0	0	0	0	0	4	62	58	0	66	94	28
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	3	12	8	0	14	22	8
Subtotal: NPS	21	246	268	22	0	0	0	0	0	0	0	0	3	112	125	13	23	358	393	35
Total 7200	3,190	5,655	6,556	901	0	0	0	0	0	0	0	0	3,826	5,583	4,895	-688	7,016	11,238	11,451	214

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,100	3,160	2,959	-201	0	0	0	0	0	0	0	0	431	399	447	48	4,532	3,559	3,406	-153
0012	428	344	311	-33	0	0	0	0	0	0	0	0	114	275	142	-134	542	619	453	-166
0013	98	69	18	-51	0	0	0	0	0	0	0	0	0	2	0	-2	98	70	18	-52
0014	885	572	588	15	0	0	0	0	0	0	0	0	121	110	106	-4	1,005	682	693	11
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	5,517	4,144	3,875	-269	0	0	0	0	0	0	0	0	666	786	694	-92	6,183	4,930	4,570	-361
0040	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	2	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	2	16	16	0
Total 8100	5,519	4,160	3,891	-269	0	0	0	0	0	0	0	0	666	786	694	-92	6,185	4,946	4,586	-361

9100 Policy And Operations Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,034	1,895	0	-1,895	0	0	0	0	0	0	0	0	100	96	0	-96	4,134	1,990	0	-1,990
0012	324	127	0	-127	0	0	0	0	0	0	0	0	0	0	0	0	324	127	0	-127
0013	34	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	34	28	0	-28
0014	478	330	0	-330	0	0	0	0	0	0	0	0	23	16	0	-16	501	346	0	-346
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,871	2,380	0	-2,380	0	0	0	0	0	0	0	0	123	111	0	-111	4,994	2,492	0	-2,492

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	9	55	0	-55	0	0	0	0	0	0	0	0	0	3	0	-3	9	59	0	-59
0041	3,605	2,870	0	-2,870	0	0	0	0	0	0	0	0	0	0	0	0	3,605	2,870	0	-2,870
0070	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	3,645	2,925	0	-2,925	0	0	0	0	0	0	0	0	0	3	0	-3	3,645	2,929	0	-2,929
Total 9100	8,516	5,306	0	-5,306	0	0	0	0	0	0	0	0	123	115	0	-115	8,639	5,421	0	-5,421

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,687	1,687	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,687	1,687
0012	0	0	122	122	0	0	0	0	0	0	0	0	0	0	33	33	0	0	155	155
0014	0	0	325	325	0	0	0	0	0	0	0	0	0	0	6	6	0	0	331	331
Subtotal: PS	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	38	38	0	0	2,172	2,172
Total 9200	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	38	38	0	0	2,172	2,172

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	519	519	0	0	0	0	0	0	0	0	0	0	100	100	0	0	619	619
0014	0	0	93	93	0	0	0	0	0	0	0	0	0	0	18	18	0	0	111	111
Subtotal: PS	0	0	612	612	0	0	0	0	0	0	0	0	0	0	117	117	0	0	730	730
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	1	1	0	0	1	1
0041	0	0	221	221	0	0	0	0	0	0	0	0	0	0	2	2	0	0	223	223
Subtotal: NPS	0	0	221	221	0	0	0	0	0	0	0	0	0	0	4	4	0	0	225	225
Total 9300	0	0	833	833	0	0	0	0	0	0	0	0	0	0	122	122	0	0	955	955

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
Subtotal: NPS	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
Total 9960	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
Total budget	64,812	65,138	60,742	-4,396	18,407	22,676	20,053	-2,623	2	0	139	139	13,174	15,225	16,446	1,221	96,395	103,038	97,380	-5,658

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,341	1,197	947	-250	0	0	0	0	0	0	0	0	1,341	1,197	947	-250
0012	172	179	73	-106	0	0	0	0	0	0	0	0	172	179	73	-106
0013	5	11	0	-11	0	0	0	0	0	0	0	0	5	11	0	-11
0014	217	225	183	-41	0	0	0	0	0	0	0	0	217	225	183	-41
Subtotal: PS	1,734	1,612	1,204	-408	0	0	0	0	0	0	0	0	1,734	1,612	1,204	-408
0020	118	190	220	30	0	0	0	0	0	0	0	0	118	190	220	30
0030	467	809	1,179	370	0	0	0	0	0	0	0	0	467	809	1,179	370
0031	250	241	252	11	0	0	0	0	0	0	0	0	250	241	252	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	545	559	584	25
0033	277	308	232	-76	0	0	0	0	0	0	0	0	277	308	232	-76
0034	164	185	210	25	0	0	0	0	0	0	0	0	164	185	210	25
0035	613	312	301	-11	0	0	0	0	0	0	0	0	613	312	301	-11
0040	932	660	397	-264	0	0	0	0	0	0	0	0	932	660	397	-264
0041	952	891	420	-471	0	0	0	0	0	0	0	0	952	891	420	-471
0070	117	319	288	-31	0	0	0	0	0	0	0	0	117	319	288	-31
Subtotal: NPS	4,434	4,475	4,083	-392	0	0	0	0	0	0	0	0	4,434	4,475	4,083	-392
Total 1000	6,168	6,087	5,287	-800	0	0	0	0	0	0	0	0	6,168	6,087	5,287	-800

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	529	533	578	45	0	0	0	0	0	0	0	0	529	533	578	45
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	99	100	104	4	0	0	0	0	0	0	0	0	99	100	104	4
Subtotal: PS	628	632	682	50	0	0	0	0	0	0	0	0	628	632	682	50
Total 100F	628	632	682	50	0	0	0	0	0	0	0	0	628	632	682	50

1200 Personnel Labor & Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,657	1,712	1,992	280	0	0	0	0	0	0	0	0	1,657	1,712	1,992	280
0012	47	0	94	94	0	0	0	0	0	0	0	0	47	0	94	94
0013	17	9	0	-9	0	0	0	0	0	0	0	0	17	9	0	-9
0014	290	309	375	66	0	0	0	0	0	0	0	0	290	309	375	66
Subtotal: PS	2,011	2,030	2,460	430	0	0	0	0	0	0	0	0	2,011	2,030	2,460	430
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
Total 1200	2,012	2,090	2,521	430	0	0	0	0	0	0	0	0	2,012	2,090	2,521	430

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,067	3,439	3,110	-329	0	0	0	0	0	0	0	0	3,067	3,439	3,110	-329
0012	693	528	674	147	0	0	0	0	0	0	0	0	693	528	674	147
0013	77	45	18	-27	0	0	0	0	0	0	0	0	77	45	18	-27
0014	592	648	682	35	0	0	0	0	0	0	0	0	592	648	682	35
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,430	4,659	4,485	-174	0	0	0	0	0	0	0	0	4,430	4,659	4,485	-174
0020	1	6	4	-2	0	0	0	0	0	0	0	0	1	6	4	-2
0040	3	44	44	0	0	0	0	0	0	0	0	0	3	44	44	0
0041	3	15	15	0	0	0	0	0	0	0	0	0	3	15	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	7	65	63	-2	0	0	0	0	0	0	0	0	7	65	63	-2
Total 2100	4,437	4,724	4,548	-176	0	0	0	0	0	0	0	0	4,437	4,724	4,548	-176

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,241	1,402	1,515	113	0	0	0	0	0	0	0	0	1,241	1,402	1,515	113
0012	121	91	127	36	0	0	0	0	0	0	0	0	121	91	127	36
0013	20	25	0	-25	0	0	0	0	0	0	0	0	20	25	0	-25
0014	212	244	295	51	0	0	0	0	0	0	0	0	212	244	295	51
Subtotal: PS	1,594	1,762	1,937	175	0	0	0	0	0	0	0	0	1,594	1,762	1,937	175
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,594	1,763	1,938	175	0	0	0	0	0	0	0	0	1,594	1,763	1,938	175

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,322	2,766	2,550	-216	0	0	0	0	0	691	763	72	3,322	3,458	3,313	-144
0012	612	531	525	-6	0	0	0	0	0	750	408	-341	612	1,280	933	-347
0013	66	39	18	-21	0	0	0	0	0	0	0	0	66	39	18	-21
0014	843	539	553	14	0	0	0	0	0	235	210	-25	843	774	763	-11
0015	5	12	0	-12	0	0	0	0	0	0	0	0	5	12	0	-12

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	4,847	3,887	3,646	-241	0	0	0	0	0	1,676	1,382	-295	4,847	5,563	5,028	-535
0020	34	37	37	0	0	0	0	0	24	22	22	0	58	60	60	0
0030	429	43	43	0	0	0	0	0	0	0	0	0	429	43	43	0
0031	60	41	41	0	0	0	0	0	0	0	0	0	60	41	41	0
0033	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
0034	40	40	40	0	0	0	0	0	0	0	0	0	40	40	40	0
0035	-156	61	61	0	0	0	0	0	0	0	0	0	-156	61	61	0
0040	250	337	136	-201	0	0	0	0	0	285	606	321	250	622	742	120
0041	2,312	2,279	532	-1,747	0	0	0	0	391	930	2,709	1,779	2,703	3,210	3,241	32
0050	1,222	1,243	460	-783	0	0	0	0	243	1,000	1,122	122	1,465	2,243	1,582	-661
0070	15	15	15	0	0	0	0	0	2	10	10	0	17	26	26	0
Subtotal: NPS	4,237	4,128	1,396	-2,732	0	0	0	0	660	2,248	4,471	2,223	4,896	6,375	5,867	-509
Total 4000	9,084	8,015	5,042	-2,972	0	0	0	0	660	3,924	5,852	1,928	9,744	11,939	10,894	-1,044

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,857	7,791	7,386	-405	0	0	0	0	0	1,040	458	-582	5,857	8,832	7,844	-987
0012	338	605	601	-4	0	0	0	0	0	910	831	-79	338	1,515	1,433	-82
0013	82	89	18	-71	0	0	0	0	0	0	0	0	82	89	18	-71
0014	1,056	1,372	1,436	64	0	0	0	0	0	319	232	-87	1,056	1,690	1,668	-23
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	7,358	9,857	9,442	-415	0	0	0	0	0	2,269	1,521	-748	7,358	12,126	10,963	-1,163
0020	0	10	6	-4	0	0	0	0	0	0	0	0	0	10	6	-4
0040	233	443	443	0	0	0	0	0	0	0	0	0	233	443	443	0
0041	193	307	307	0	0	0	0	0	0	190	360	170	193	497	667	170
0070	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
Subtotal: NPS	426	760	755	-4	0	0	0	0	0	192	362	170	426	952	1,117	166
Total 5100	7,784	10,616	10,197	-420	0	0	0	0	0	2,461	1,883	-578	7,784	13,077	12,080	-997

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,235	5,263	4,900	-363	0	0	0	0	261	165	479	314	6,495	5,427	5,379	-49
0012	1,062	1,011	799	-212	0	0	0	0	311	0	0	0	1,374	1,011	799	-212
0013	105	75	18	-57	0	0	0	0	8	0	0	0	113	75	18	-57
0014	1,241	1,025	1,024	-1	0	0	0	0	90	27	86	59	1,331	1,052	1,110	58
0015	82	13	0	-13	0	0	0	0	9	0	0	0	90	13	0	-13
Subtotal: PS	8,724	7,387	6,741	-646	0	0	0	0	679	192	565	373	9,403	7,578	7,306	-273
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	7	15	15	0	0	0	0	0	0	0	0	0	7	15	15	0
0041	7	4	4	0	0	0	0	0	0	0	0	0	7	4	4	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	14	23	23	0	0	0	0	0	0	0	0	0	14	23	23	0
Total 6100	8,738	7,410	6,764	-646	0	0	0	0	679	192	565	373	9,417	7,601	7,329	-273

6200 Public Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,336	0	0	0	0	0	0	0	61	0	0	0	2,397	0	0	0
0012	49	0	0	0	0	0	0	0	494	0	0	0	543	0	0	0
0013	30	0	0	0	0	0	0	0	25	0	0	0	55	0	0	0
0014	426	0	0	0	0	0	0	0	82	0	0	0	508	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,842	0	0	0	0	0	0	0	662	0	0	0	3,504	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	17	0	0	0	27	0	0	0
Total 6200	2,851	0	0	0	0	0	0	0	679	0	0	0	3,531	0	0	0

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	1,486	1,289	-197	0	0	0	0	0	221	287	66	0	1,708	1,577	-131
0012	0	47	136	89	0	0	0	0	0	0	0	0	0	47	136	89
0013	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	251	256	6	0	0	0	0	0	36	52	15	0	287	308	21
Subtotal: PS	0	1,817	1,682	-135	0	0	0	0	0	257	339	81	0	2,075	2,021	-54
0041	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28	0
Subtotal: NPS	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28	0
Total 7000	0	1,845	1,710	-135	0	0	0	0	0	257	339	81	0	2,103	2,049	-54

7100 Appellate Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,614	0	0	0	0	0	0	0	0	0	0	0	1,614	0	0	0
0012	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Subtotal: PS	2,030	0	0	0	0	0	0	0	0	0	0	0	2,030	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 7100	2,044	0	0	0	0	0	0	0	0	0	0	0	2,044	0	0	0

7200 Health And Human Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,358	4,118	4,873	755	0	0	0	0	0	0	0	0	2,358	4,118	4,873	755
0012	375	442	442	1	0	0	0	0	0	0	0	0	375	442	442	1
0013	36	54	18	-36	0	0	0	0	0	0	0	0	36	54	18	-36
0014	400	794	955	161	0	0	0	0	0	0	0	0	400	794	955	161
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,169	5,409	6,288	879	0	0	0	0	0	0	0	0	3,169	5,409	6,288	879
0020	4	51	48	-4	0	0	0	0	0	0	0	0	4	51	48	-4
0040	17	123	178	55	0	0	0	0	0	0	0	0	17	123	178	55
0041	0	62	32	-30	0	0	0	0	0	0	0	0	0	62	32	-30
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	21	246	268	22	0	0	0	0	0	0	0	0	21	246	268	22
Total 7200	3,190	5,655	6,556	901	0	0	0	0	0	0	0	0	3,190	5,655	6,556	901

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,100	3,160	2,959	-201	0	0	0	0	0	0	0	0	4,100	3,160	2,959	-201
0012	428	344	311	-33	0	0	0	0	0	0	0	0	428	344	311	-33
0013	98	69	18	-51	0	0	0	0	0	0	0	0	98	69	18	-51
0014	885	572	588	15	0	0	0	0	0	0	0	0	885	572	588	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	5,517	4,144	3,875	-269	0	0	0	0	0	0	0	0	5,517	4,144	3,875	-269
0040	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	2	16	16	0	0	0	0	0	0	0	0	0	2	16	16	0
Total 8100	5,519	4,160	3,891	-269	0	0	0	0	0	0	0	0	5,519	4,160	3,891	-269

9100 Policy And Operations Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,034	1,895	0	-1,895	0	0	0	0	0	0	0	0	4,034	1,895	0	-1,895
0012	324	127	0	-127	0	0	0	0	0	0	0	0	324	127	0	-127
0013	34	28	0	-28	0	0	0	0	0	0	0	0	34	28	0	-28
0014	478	330	0	-330	0	0	0	0	0	0	0	0	478	330	0	-330
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,871	2,380	0	-2,380	0	0	0	0	0	0	0	0	4,871	2,380	0	-2,380

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Program Summary by
Comptroller Source Group

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	9	55	0	-55	0	0	0	0	0	0	0	0	9	55	0	-55
0041	3,605	2,870	0	-2,870	0	0	0	0	0	0	0	0	3,605	2,870	0	-2,870
0070	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	3,645	2,925	0	-2,925	0	0	0	0	0	0	0	0	3,645	2,925	0	-2,925
Total 9100	8,516	5,306	0	-5,306	0	0	0	0	0	0	0	0	8,516	5,306	0	-5,306

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,687	1,687	0	0	0	0	0	0	0	0	0	0	1,687	1,687
0012	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122
0014	0	0	325	325	0	0	0	0	0	0	0	0	0	0	325	325
Subtotal: PS	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	2,134	2,134
Total 9200	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	2,134	2,134

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	519	519	0	0	0	0	0	0	0	0	0	0	519	519
0014	0	0	93	93	0	0	0	0	0	0	0	0	0	0	93	93
Subtotal: PS	0	0	612	612	0	0	0	0	0	0	0	0	0	0	612	612
0020	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
0041	0	0	221	221	0	0	0	0	0	0	0	0	0	0	221	221
Subtotal: NPS	0	0	221	221	0	0	0	0	0	0	0	0	0	0	221	221
Total 9300	0	0	833	833	0	0	0	0	0	0	0	0	0	0	833	833

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	0	0	0	0	230	0	0	0	230	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	230	0	0	0	230	0	0	0
Total 9960	0	0	0	0	0	0	0	0	230	0	0	0	230	0	0	0
Total budget	62,564	58,303	52,103	-6,200	0	0	0	0	2,248	6,834	8,639	1,805	64,812	65,138	60,742	-4,396

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Comptroller Source Group

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CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	38,012	36,879	36,293	-586	6,607	7,450	6,589	-861	0	0	0	0	9,301	10,913	10,167	-745	53,919	55,242	53,050	-2,192
0012	5,137	5,564	5,144	-419	1,188	1,826	1,827	2	2	0	118	118	1,679	1,820	3,452	1,631	8,006	9,210	10,541	1,332
0013	625	477	108	-369	129	54	35	-19	0	0	0	0	96	107	0	-107	850	638	143	-495
0014	7,194	7,024	7,449	424	1,666	1,515	1,512	-3	0	0	21	21	2,083	2,079	2,451	372	10,944	10,618	11,432	814
0015	127	25	0	-25	9	17	0	-17	0	0	0	0	1	10	0	-10	137	52	0	-52
Subtotal: PS	51,095	49,970	48,995	-975	9,598	10,861	9,963	-898	2	0	139	139	13,160	14,929	16,070	1,141	73,856	75,760	75,166	-593
0020	204	323	343	20	82	73	73	0	0	0	0	0	5	22	40	17	292	418	455	37
0030	896	852	1,223	370	32	84	84	0	0	0	0	0	0	0	0	0	928	937	1,307	370
0031	313	283	294	11	0	81	81	0	0	0	0	0	0	0	0	0	313	363	374	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	0	0	0	0	545	559	584	25
0033	307	338	262	-76	0	58	58	0	0	0	0	0	0	0	0	0	307	397	321	-76
0034	204	225	250	25	0	77	77	0	0	0	0	0	0	0	0	0	204	302	327	25
0035	457	373	361	-11	0	117	117	0	0	0	0	0	0	0	0	0	457	490	479	-11
0040	1,453	1,996	1,852	-144	473	680	856	176	0	0	0	0	4	255	133	-122	1,930	2,931	2,842	-89
0041	7,724	7,618	4,670	-2,948	7,318	9,840	8,194	-1,646	0	0	0	0	0	4	172	168	15,042	17,462	13,036	-4,426
0050	1,465	2,243	1,582	-661	870	500	500	0	0	0	0	0	0	0	0	0	2,335	2,743	2,082	-661
0070	147	357	326	-31	34	304	50	-255	0	0	0	0	5	15	31	17	185	676	408	-269
Subtotal: NPS	13,716	15,168	11,748	-3,420	8,808	11,815	10,090	-1,725	0	0	0	0	14	296	376	80	22,539	27,278	22,214	-5,065
Total budget	64,812	65,138	60,742	-4,396	18,407	22,676	20,053	-2,623	2	0	139	139	13,174	15,225	16,446	1,221	96,395	103,038	97,380	-5,658

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	395	413	390	-23	96	112	98	-14	0	0	0	0	82	102	101	-1	573	627	589	-38
0012	79	83	74	-9	23	37	38	0	0	0	3	3	21	21	39	18	122	141	153	12
Total FTEs	473	496	464	-32	119	149	135	-13	0	0	3	3	102	123	140	17	695	768	742	-26

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Program Summary by
Comptroller Source Group

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CBO Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	37,690	34,761	34,306	-455	0	0	0	0	322	2,118	1,987	-131	38,012	36,879	36,293	-586
0012	4,332	3,904	3,905	0	0	0	0	0	805	1,660	1,240	-420	5,137	5,564	5,144	-419
0013	592	477	108	-369	0	0	0	0	33	0	0	0	625	477	108	-369
0014	7,022	6,407	6,869	462	0	0	0	0	173	617	580	-37	7,194	7,024	7,449	424
0015	118	25	0	-25	0	0	0	0	9	0	0	0	127	25	0	-25
Subtotal: PS	49,754	45,576	45,188	-387	0	0	0	0	1,341	4,394	3,806	-588	51,095	49,970	48,995	-975
0020	180	301	321	20	0	0	0	0	24	22	22	0	204	323	343	20
0030	896	852	1,223	370	0	0	0	0	0	0	0	0	896	852	1,223	370
0031	313	283	294	11	0	0	0	0	0	0	0	0	313	283	294	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	545	559	584	25
0033	307	338	262	-76	0	0	0	0	0	0	0	0	307	338	262	-76
0034	204	225	250	25	0	0	0	0	0	0	0	0	204	225	250	25
0035	457	373	361	-11	0	0	0	0	0	0	0	0	457	373	361	-11
0040	1,453	1,711	1,246	-465	0	0	0	0	0	285	606	321	1,453	1,996	1,852	-144
0041	7,087	6,498	1,601	-4,897	0	0	0	0	638	1,120	3,069	1,949	7,724	7,618	4,670	-2,948
0050	1,222	1,243	460	-783	0	0	0	0	243	1,000	1,122	122	1,465	2,243	1,582	-661
0070	144	345	314	-31	0	0	0	0	2	12	12	0	147	357	326	-31
Subtotal: NPS	12,810	12,728	6,915	-5,813	0	0	0	0	907	2,440	4,833	2,393	13,716	15,168	11,748	-3,420
Total budget	62,564	58,303	52,103	-6,200	0	0	0	0	2,248	6,834	8,639	1,805	64,812	65,138	60,742	-4,396

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	391	388	365	-23	0	0	0	0	3	25	25	0	395	413	390	-23
0012	70	56	55	0	0	0	0	0	8	27	19	-9	79	83	74	-9
Total FTEs	462	443	420	-23	0	0	0	0	11	53	43	-9	473	496	464	-32

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Agency Summary
by Revenue Source

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CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	91CSEF	CHILD SUPPORT	\$18,982	132.66
	INCENT	CHILD SUPPORT INCENTIVE AWARD	\$900	0.00
			\$171	2.64
Subtotal: Federal Grant Fund			\$20,053	135.30
Subtotal: Federal Resources			\$20,053	135.30
General Fund				
Local Fund				
	APPR		\$52,103	420.26
Subtotal: Local Fund			\$52,103	420.26
Special Purpose Revenue Funds				
	0601	DUI	\$218	2.00
	0602	ANTI-TRUST FUND	\$209	2.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$5,852	23.46
	0611	CONSUMER PROTECTION FUND	\$2,035	14.00
	0612	ANTIFRAUD FUND	\$325	2.00
Subtotal: Special Purpose Revenue Funds			\$8,639	43.46
Subtotal: General Fund			\$60,742	463.72
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$150	2.00
	1391	INTRADISTRICT - VAWA	\$297	3.50
	1392	INTRADISTRICT - INSURANCE	\$1,082	8.00
	1393	INTRADISTRICT - DOH	\$1,333	9.74
	1394	INTRADISTRICT - DHCD	\$1,450	13.00
	1395	INTRADISTRICT - DOES	\$391	3.00
	1396	INTRADISTRICT - ZONING	\$144	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	\$280	2.00
	1399	INTRADISTRICT - FORFEITURE	\$286	2.00

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Agency Summary
by Revenue Source

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CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1403	INTRADISTRICT - DPW	\$269	2.00
	1404	ID MAYOR'S OFFICE	\$123	2.00
	1405	ON-LINE RESEARCH SYSTEM CONTRACT	\$942	10.00
	1406	INTRADISTRICT - ID DCRA	\$360	3.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$115	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	\$481	4.00
	1409	INTRA-DISTRICT DHS	\$1,089	10.00
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,472	12.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	\$91	1.00
	1412	INTRA-DISTRICT ABRA	\$342	3.00
	1413	INTRA-DISTRICT CFSA	\$621	5.85
	1415	INTRA DISTRICT - PERSONNEL	\$196	2.00
	1416	INTRA DISTRICT - PROCUREMENT	\$9	0.00
	1417	INTRA DISTRICT - CORRECTIONS	\$344	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	\$1,428	12.00
	1420	INTRADISTRICT - VICTIM ASSISTANCE GRANT	\$92	1.00
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$661	5.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	\$248	2.00
	1423	I/D - DEPT OF DISABILITY SERVICES	\$835	7.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	\$163	1.00
	1426	I/D - TAXICAB COMMISSION	\$3	0.00
	1427	I/D - OFFICE OF HUMAN RIGHTS	\$6	0.00
	1428	I/D - DEPT OF SMALL & LOCAL BUSINESS DEV	\$144	1.00
	1434	INTRADISTRICT - OFC OF THE MAYOR	\$122	1.00
	1436	INTRADISTRICT - OFC OF THE GRANTS & PART	\$109	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$496	4.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$273	2.00
Subtotal: Intradistrict Funds			\$16,446	140.09
Subtotal: Intra-District Funds			\$16,446	140.09
Private Funds				
Private Grant Fund				

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CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8400	PRIVATE GRANT FUND	\$139	3.00
Subtotal: Private Grant Fund			\$139	3.00
Subtotal: Private Funds			\$139	3.00
Total: Office of the Attorney General for the District of Columbia			\$97,380	742.11