

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the Attorney General for the District of Columbia Name	CBO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	464	435	376	-59	290	0	290	0	0	86
AMP TRAINING & EMPLOYEE DEVEL.	1015	579	492	450	-42	450	0	450	0	0	0
AMP CONTRACTING & PROCUREMENT	1020	107	0	0	0	0	0	0	0	0	0
AMP PROPERTY MGMT	1030	2,661	2,746	2,122	-624	2,122	0	2,122	0	0	0
AMP IT	1040	1,655	1,543	1,570	27	1,570	0	1,570	0	0	0
Subtotal: AGENCY MANAGEMENT		5,466	5,216	4,518	-698	4,431	0	4,431	0	0	86
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	129	125	132	7	132	0	132	0	0	0
ACCOUNTING OPERATIONS	120F	725	753	770	16	561	0	561	208	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		854	878	901	23	693	0	693	208	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,795	1,543	1,511	-32	1,398	0	1,398	0	0	113
HUMAN RESOURCES AGENCY COUNSEL	1202	510	497	518	21	314	0	314	0	0	204
HUMAN RIGHTS AGENCY COUNSEL	1203	270	257	266	9	261	0	261	0	0	6
OFFICE OF DIVISION DEPUTY	1204	0	382	579	197	579	0	579	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,574	2,679	2,875	195	2,552	0	2,552	0	0	323
COMMERCIAL DIVISION	2100										
LAND USE	2101	631	671	695	23	547	0	547	0	0	148
ECONOMIC DEVELOPMENT	2102	1,264	991	1,496	505	0	0	0	0	0	1,496
PROCUREMENT	2103	995	442	528	86	457	71	528	0	0	0
REAL ESTATE	2104	177	663	292	-371	292	0	292	0	0	0
TAX, BANKRUPTCY & FINANCE	2105	196	0	0	0	0	0	0	0	0	0
TRANSPORTATION	2106	1,150	1,264	1,173	-91	0	0	0	0	0	1,173
MOTOR VEHICLES	2107	243	245	253	8	159	0	159	0	0	94
PUBLIC WORKS	2108	499	487	503	16	227	0	227	0	0	275
CABLE TELEVISION & TELECOMMUNICATIONS	2109	478	469	477	8	0	0	0	0	0	477
CONTRACTING & PROCUREMENT	2110	443	452	468	16	459	0	459	0	0	9
TECHNOLOGY	2111	173	183	193	11	193	0	193	0	0	0
PARKS & RECREATION	2112	248	259	250	-9	238	0	238	0	0	12

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SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	135	3	146	144	0	0	0	0	0	146
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	516	661	544	-117	0	0	0	0	0	544
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	354	307	399	91	399	0	399	0	0	0
TAX & FINANCE	2117	670	854	890	35	890	0	890	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	303	599	530	-69	380	0	380	0	0	150
OFFICE OF DIVISION DEPUTY	2119	0	336	347	11	347	0	347	0	0	0
Subtotal: COMMERCIAL DIVISION		8,476	8,885	9,186	300	4,589	71	4,660	0	0	4,526
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,728	1,782	1,515	-267	1,310	0	1,310	0	0	205
RULEMAKING	3102	153	160	165	5	165	0	165	0	0	0
OFFICE OF DIVISION DEPUTY	3103	0	169	174	6	174	0	174	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		1,881	2,111	1,855	-257	1,650	0	1,650	0	0	205
RULEMAKING	3200										
RULEMAKING	3201	16	0	0	0	0	0	0	0	0	0
Subtotal: RULEMAKING		16	0	0	0	0	0	0	0	0	0
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	6,104	7,126	7,504	378	1,759	222	1,982	5,522	0	0
CSED ENFORCEMENT	4002	9,535	11,377	10,736	-641	3,992	597	4,589	6,003	144	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,333	11,711	10,917	-793	2,304	734	3,038	7,880	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		26,971	30,213	29,157	-1,055	8,055	1,553	9,608	19,405	144	0
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	5,318	4,565	5,687	1,122	5,513	0	5,513	0	0	175
EQUITY LITIGATION 1	5102	2,335	2,232	2,083	-149	2,083	0	2,083	0	0	0
EQUITY LITIGATION 11	5103	648	654	0	-654	0	0	0	0	0	0
CIVIL ENFORCEMENT	5106	1,175	1,524	1,541	18	1,541	0	1,541	0	0	0
PUBLIC ADVOCACY	5107	1,434	1,664	1,359	-305	1,247	0	1,247	0	0	112
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	5108	1,006	1,154	1,200	46	881	0	881	0	0	320
TAXICAB AGENCY COUNSEL	5109	129	168	174	5	171	0	171	0	0	3
ENVIRONMENT AGENCY COUNSEL	5110	1,305	1,428	1,666	239	0	0	0	0	0	1,666
INSURANCE AGENCY COUNSEL	5111	1,072	1,232	1,258	26	151	0	151	0	0	1,107

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ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	0	342	318	-24	0	0	0	0	0	318
OFFICE OF DIVISION DEPUTY	5113	0	461	432	-29	432	0	432	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		14,423	15,423	15,718	295	12,018	0	12,018	0	0	3,700
PUBLIC SAFETY DIVISION											
CRIMINAL SECTION	6101	2,943	2,587	2,391	-196	1,642	0	1,642	0	0	750
JUVENILE SECTION	6102	2,838	2,869	3,148	280	3,148	0	3,148	0	0	0
CONSUMER AND TRADE PROTECTION	6103	126	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	653	1,103	1,130	28	1,016	0	1,016	0	0	114
CIVIL ENFORCEMENT	6105	229	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	382	334	343	8	177	0	177	0	0	166
POLICE ENFORCEMENT	6108	1,140	1,063	1,116	53	811	0	811	0	0	305
MEDICAL EXAMINER	6109	128	128	132	4	132	0	132	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	6111	223	0	0	0	0	0	0	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	416	344	330	-15	0	0	0	0	0	330
OFFICE OF DIVISION DEPUTY	6113	0	551	564	12	564	0	564	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		9,077	8,981	9,155	175	7,491	0	7,491	0	0	1,664
PUBLIC ADVOCACY PROGRAM											
CIVIL ENFORCEMENT PROGRAM	6201	37	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	6203	123	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	6204	28	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC ADVOCACY PROGRAM		188	0	0	0	0	0	0	0	0	0
SOLICITOR GENERAL DIVISION											
CIVIL & ADMINISTRATIVE APPEALS	7001	1,141	1,317	1,462	145	1,462	0	1,462	0	0	0
CRIMINAL & JUVENILE APPEALS	7002	400	547	567	19	567	0	567	0	0	0
OFFICE OF DIVISION DEPUTY	7003	0	151	156	5	156	0	156	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		1,541	2,015	2,185	170	2,185	0	2,185	0	0	0
APPELLATE PROGRAM											
AFFIRMATIVE APPELLATE	7101	284	0	0	0	0	0	0	0	0	0
DEFENSIVE APPELLATE	7102	87	0	0	0	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		370	0	0	0	0	0	0	0	0	0

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HEALTH AND HUMAN SERVICES DIVISION	7200										
HUMAN SERVICES COUNSEL	7201	1,328	1,285	1,597	313	35	0	35	0	0	1,562
CHILD & FAMILY SERVICES	7202	316	882	1,042	160	714	0	714	0	0	327
MENTAL HEALTH	7203	701	664	577	-87	577	0	577	0	0	0
HEALTH SERVICES	7204	920	1,464	1,554	90	597	0	597	0	0	958
YOUTH REHABILITATIVE SERVICES	7205	348	370	376	6	376	0	376	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	256	665	697	32	410	0	410	0	0	288
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	338	391	384	-6	0	0	0	0	0	384
DEPT OF DISABILITY SERVICES AGENCY COUNS	7209	910	954	1,057	103	121	0	121	0	0	936
OSSE AGENCY COUNSEL	7210	998	1,095	1,117	22	859	0	859	0	0	258
DC PUBLIC SCHOOLS AGY COUNSEL	7211	1,364	2,747	2,327	-420	2,327	0	2,327	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	490	496	508	12	0	0	0	0	0	508
OFFICE OF DIVISION DEPUTY	7213	0	167	173	6	173	0	173	0	0	0
Subtotal: HEALTH AND HUMAN SERVICES DIVISION		7,968	11,180	11,408	228	6,188	0	6,188	0	0	5,220
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	5,179	3,641	3,441	-200	3,441	0	3,441	0	0	0
MENTAL HEALTH PROSECUTION	8102	410	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	646	659	726	67	391	0	391	0	0	335
OFFICE OF DIVISION DEPUTY	8104	0	134	515	381	124	0	124	0	0	390
Subtotal: FAMILY SERVICES DIVISION		6,235	4,434	4,681	247	3,956	0	3,956	0	0	725
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	5,562	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	9102	1,013	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		6,576	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	0	1,061	1,126	65	1,087	0	1,087	0	0	39
INVESTIGATIONS	9202	0	918	962	44	962	0	962	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		0	1,979	2,087	108	2,048	0	2,048	0	0	39
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	0	956	805	-150	805	0	805	0	0	0

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Subtotal: OFFICE OF THE ATTORNEY GENERAL		0	956	805	-150	805	0	805	0	0	0
Total: Office of the Attorney General for the District of Columbia		92,616	94,951	94,532	-419	56,661	1,624	58,284	19,613	144	16,490

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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

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,173	937	824	-113	0	0	0	0	0	0	0	0	0	0	0	0	1,173	937	824	-113
0012	222	73	120	46	0	0	0	0	0	0	0	0	0	72	72	0	222	145	192	46
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	238	181	188	7	0	0	0	0	0	0	0	0	0	13	14	1	238	194	203	9
Subtotal: PS	1,633	1,191	1,132	-60	0	0	0	0	0	0	0	0	0	85	86	1	1,633	1,276	1,218	-58
0020	189	198	194	-4	0	0	0	0	0	0	0	0	0	0	0	0	189	198	194	-4
0030	623	1,179	576	-604	0	0	0	0	0	0	0	0	0	0	0	0	623	1,179	576	-604
0031	227	230	246	16	0	0	0	0	0	0	0	0	0	0	0	0	227	230	246	16
0032	559	584	588	4	0	0	0	0	0	0	0	0	0	0	0	0	559	584	588	4
0033	285	232	310	77	0	0	0	0	0	0	0	0	0	0	0	0	285	232	310	77
0034	185	210	242	32	0	0	0	0	0	0	0	0	0	0	0	0	185	210	242	32
0035	308	301	164	-137	0	0	0	0	0	0	0	0	0	0	0	0	308	301	164	-137
0040	381	356	451	95	0	0	0	0	0	0	0	0	0	0	0	0	381	356	451	95
0041	829	391	299	-92	0	0	0	0	0	0	0	0	0	0	0	0	829	391	299	-92
0070	247	259	231	-28	0	0	0	0	0	0	0	0	0	0	0	0	247	259	231	-28
Subtotal: NPS	3,832	3,940	3,300	-640	0	0	0	0	0	0	0	0	0	0	0	0	3,832	3,940	3,300	-640
Total 1000	5,466	5,131	4,431	-700	0	0	0	0	0	0	0	0	0	85	86	1	5,466	5,216	4,518	-698

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	540	572	578	5	172	174	174	0	0	0	0	0	0	0	0	0	713	746	751	5
0012	0	-2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	102	115	13	37	31	35	4	0	0	0	0	0	0	0	0	140	134	150	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	644	673	693	20	210	205	208	4	0	0	0	0	0	0	0	0	854	878	901	23
Total 100F	644	673	693	20	210	205	208	4	0	0	0	0	0	0	0	0	854	878	901	23

1200 Personnel Labor & Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,937	1,961	1,987	25	0	0	0	0	0	0	0	0	200	156	255	98	2,137	2,117	2,241	124
0012	38	93	95	2	0	0	0	0	0	0	0	0	0	0	0	0	38	93	95	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	349	369	416	47	0	0	0	0	0	0	0	0	29	28	51	23	378	397	467	70
Subtotal: PS	2,328	2,423	2,497	74	0	0	0	0	0	0	0	0	229	184	306	121	2,557	2,607	2,803	196
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	4	22	22	0	0	0	0	0	0	0	0	0	0	7	7	0	4	29	29	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	11	31	31	0	0	0	0	0	0	0	0	0	0	10	9	0	11	41	40	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: NPS	17	54	54	0	0	0	0	0	0	0	0	0	0	18	17	0	17	72	71	0
Total 1200	2,345	2,477	2,552	74	0	0	0	0	0	0	0	0	229	202	323	121	2,574	2,679	2,875	195

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,050	2,977	3,195	218	0	0	0	0	0	0	0	0	2,389	2,559	2,425	-134	5,439	5,536	5,620	84
0012	651	663	621	-42	0	0	0	0	0	0	0	0	1,047	1,194	1,277	83	1,698	1,858	1,898	40
0013	35	18	18	0	0	0	0	0	0	0	0	0	29	0	0	0	64	18	18	0
0014	637	656	762	106	0	0	0	0	0	0	0	0	590	674	740	65	1,227	1,331	1,502	171
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	4,372	4,315	4,597	281	0	0	0	0	0	0	0	0	4,057	4,427	4,441	14	8,429	8,742	9,038	295
0020	6	4	8	5	0	0	0	0	0	0	0	0	0	6	6	0	6	9	14	5
0040	19	41	41	0	0	0	0	0	0	0	0	0	17	22	22	0	36	64	64	0
0041	4	13	13	0	0	0	0	0	0	0	0	0	0	51	52	0	4	65	65	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: NPS	30	59	63	5	0	0	0	0	0	0	0	0	17	84	85	0	47	143	148	5
Total 2100	4,402	4,374	4,660	286	0	0	0	0	0	0	0	0	4,074	4,512	4,526	14	8,476	8,885	9,186	300

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,397	1,493	1,246	-247	0	0	0	0	0	0	0	0	74	90	82	-8	1,471	1,583	1,327	-255
0012	127	125	128	3	0	0	0	0	0	0	0	0	0	87	89	2	127	212	218	5
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	247	281	275	-6	0	0	0	0	0	0	0	0	17	32	34	2	264	312	309	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,791	1,899	1,649	-250	0	0	0	0	0	0	0	0	91	209	205	-4	1,881	2,107	1,854	-254
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	2	1	-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	3	0	-3	0	4	1	-3
Total 3100	1,791	1,900	1,650	-250	0	0	0	0	0	0	0	0	91	211	205	-7	1,881	2,111	1,855	-257

3200 Rulemaking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Total 3200	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,156	3,243	3,182	-61	6,135	6,415	6,225	-190	0	0	0	0	0	0	0	0	9,291	9,659	9,407	-251
0012	891	917	946	29	1,731	1,827	1,837	10	87	118	120	3	0	0	0	0	2,709	2,862	2,904	41
0013	56	18	18	0	108	35	35	0	0	0	0	0	0	0	0	0	164	53	53	0
0014	923	746	825	79	1,764	1,480	1,611	130	15	21	24	3	0	0	0	0	2,702	2,248	2,460	212
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,027	4,925	4,971	46	9,740	9,758	9,708	-50	102	139	144	5	0	0	0	0	14,868	14,822	14,824	2
0020	26	54	54	0	51	73	73	0	0	0	0	0	0	0	0	0	77	126	126	0
0030	43	43	52	9	84	84	102	18	0	0	0	0	0	0	0	0	128	128	154	27
0031	46	41	35	-6	81	81	69	-12	0	0	0	0	0	0	0	0	127	122	104	-18
0033	30	30	30	0	58	58	58	-1	0	0	0	0	0	0	0	0	89	89	87	-1
0034	40	40	66	26	77	77	0	-77	0	0	0	0	0	0	0	0	117	117	66	-51
0035	61	61	15	-45	117	117	30	-88	0	0	0	0	0	0	0	0	178	178	45	-133
0040	547	668	704	36	301	856	869	13	0	0	0	0	0	0	0	0	847	1,524	1,573	49
0041	1,582	2,917	2,682	-235	7,333	8,194	7,948	-246	0	0	0	0	0	0	0	0	8,915	11,111	10,630	-481
0050	1,075	1,424	975	-449	462	500	500	0	0	0	0	0	0	0	0	0	1,537	1,924	1,475	-449
0070	4	23	23	0	84	50	50	0	0	0	0	0	0	0	0	0	88	73	73	0
Subtotal: NPS	3,455	5,301	4,637	-664	8,648	10,090	9,697	-393	0	0	0	0	0	0	0	0	12,103	15,391	14,334	-1,057
Total 4000	8,481	10,226	9,608	-618	18,388	19,848	19,405	-443	102	139	144	5	0	0	0	0	26,971	30,213	29,157	-1,055

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	8,180	7,525	7,754	229	0	0	0	0	0	0	0	0	1,782	2,289	2,118	-170	9,962	9,814	9,872	59
0012	1,184	1,410	1,626	216	0	0	0	0	0	0	0	0	342	951	917	-33	1,526	2,361	2,543	183
0013	132	18	18	0	0	0	0	0	0	0	0	0	4	0	0	0	136	18	18	0
0014	1,698	1,596	1,879	283	0	0	0	0	0	0	0	0	339	586	606	20	2,037	2,183	2,486	303
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	11,194	10,550	11,277	727	0	0	0	0	0	0	0	0	2,467	3,825	3,642	-183	13,660	14,375	14,919	544
0020	10	5	5	0	0	0	0	0	0	0	0	0	0	10	10	0	10	14	14	0
0040	395	399	399	0	0	0	0	0	0	0	0	0	47	13	13	0	443	412	412	0
0041	310	600	335	-265	0	0	0	0	0	0	0	0	0	27	30	3	310	627	365	-262
0070	0	-11	2	13	0	0	0	0	0	0	0	0	0	5	5	0	0	-6	7	13
Subtotal: NPS	715	993	741	-252	0	0	0	0	0	0	0	0	47	55	58	3	762	1,048	799	-249
Total 5100	11,909	11,543	12,018	475	0	0	0	0	0	0	0	0	2,514	3,881	3,700	-180	14,423	15,423	15,718	295

6100 Public Safety Division

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,435	5,259	5,432	173	0	0	0	0	0	0	0	0	1,015	964	751	-213	6,450	6,223	6,183	-40
0012	761	790	779	-11	0	0	0	0	0	0	0	0	468	493	566	73	1,229	1,283	1,345	63
0013	42	18	18	0	0	0	0	0	0	0	0	0	3	0	0	0	45	18	18	0
0014	1,037	1,087	1,241	154	0	0	0	0	0	0	0	0	264	262	263	1	1,301	1,349	1,504	155
0015	16	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	17	0	0	0
Subtotal: PS	7,291	7,154	7,470	316	0	0	0	0	0	0	0	0	1,751	1,719	1,580	-139	9,043	8,872	9,050	178
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	10	10	0	3	13	13	0
0040	9	14	14	0	0	0	0	0	0	0	0	0	22	51	51	0	30	66	66	0
0041	1	4	4	0	0	0	0	0	0	0	0	0	0	18	15	-3	1	22	19	-3
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8	0
Subtotal: NPS	13	21	21	0	0	0	0	0	0	0	0	0	22	87	84	-3	35	108	105	-3
Total 6100	7,304	7,175	7,491	316	0	0	0	0	0	0	0	0	1,773	1,806	1,664	-142	9,077	8,981	9,155	175

6200 Public Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	143	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	158	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	174	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	188	0	0	0
Total 6200	174	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	188	0	0	0

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,228	1,552	1,662	109	0	0	0	0	0	0	0	0	0	0	0	0	1,228	1,552	1,662	109
0012	64	135	139	4	0	0	0	0	0	0	0	0	0	0	0	0	64	135	139	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	231	303	360	56	0	0	0	0	0	0	0	0	0	0	0	0	231	303	360	56
Subtotal: PS	1,526	1,990	2,160	170	0	0	0	0	0	0	0	0	0	0	0	0	1,526	1,990	2,160	170
0041	15	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	25	0
Subtotal: NPS	15	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	25	0
Total 7000	1,541	2,015	2,185	170	0	0	0	0	0	0	0	0	0	0	0	0	1,541	2,015	2,185	170

7100 Appellate Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	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	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Total 7100	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0

7200 Health And Human Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,570	4,687	4,631	-56	0	0	0	0	0	0	0	0	3,008	3,563	3,730	166	5,579	8,251	8,360	110
0012	392	436	310	-126	0	0	0	0	0	0	0	0	569	482	517	35	962	918	827	-91
0013	3	18	18	0	0	0	0	0	0	0	0	0	57	0	0	0	60	18	18	0
0014	531	900	987	87	0	0	0	0	0	0	0	0	661	726	849	122	1,192	1,627	1,836	209
Subtotal: PS	3,497	6,041	5,946	-96	0	0	0	0	0	0	0	0	4,295	4,772	5,095	324	7,792	10,813	11,041	228
0020	48	42	42	0	0	0	0	0	0	0	0	0	0	14	14	0	48	56	56	0
0040	56	162	162	0	0	0	0	0	0	0	0	0	13	37	37	0	69	199	199	0
0041	56	29	29	0	0	0	0	0	0	0	0	0	0	62	62	0	56	91	91	0
0070	3	9	9	0	0	0	0	0	0	0	0	0	0	12	12	0	3	21	21	0
Subtotal: NPS	163	242	242	0	0	0	0	0	0	0	0	0	13	125	125	0	175	367	367	0
Total 7200	3,660	6,283	6,188	-96	0	0	0	0	0	0	0	0	4,308	4,897	5,220	324	7,968	11,180	11,408	228

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,126	2,836	3,063	227	0	0	0	0	0	0	0	0	657	447	453	6	4,783	3,283	3,516	234
0012	244	308	207	-101	0	0	0	0	0	0	0	0	133	140	151	11	377	449	359	-90
0013	26	18	18	0	0	0	0	0	0	0	0	0	2	0	0	0	27	18	18	0
0014	905	565	653	89	0	0	0	0	0	0	0	0	132	106	121	15	1,037	670	774	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,301	3,727	3,941	215	0	0	0	0	0	0	0	0	924	693	725	33	6,224	4,420	4,667	247
0040	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	10	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	14	0
Total 8100	5,311	3,741	3,956	215	0	0	0	0	0	0	0	0	924	693	725	33	6,235	4,434	4,681	247

9100 Policy And Operations Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,753	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	2,843	0	0	0
0012	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	531	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	562	0	0	0
Subtotal: PS	3,543	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	3,665	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	2,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,860	0	0	0
Subtotal: NPS	2,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,910	0	0	0
Total 9100	6,454	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0	6,576	0	0	0
9200 Support Services Division																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	1,543	1,521	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,521	-22
0012	0	119	186	67	0	0	0	0	0	0	0	0	0	33	33	0	0	152	218	67
0014	0	278	341	63	0	0	0	0	0	0	0	0	0	6	7	1	0	284	348	63
Subtotal: PS	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	38	39	1	0	1,979	2,087	108
Total 9200	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	38	39	1	0	1,979	2,087	108
9300 Office Of The Attorney General																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	531	671	140	0	0	0	0	0	0	0	0	0	100	0	-100	0	631	671	40
0014	0	82	134	52	0	0	0	0	0	0	0	0	0	18	0	-18	0	100	134	34
Subtotal: PS	0	613	805	192	0	0	0	0	0	0	0	0	0	117	0	-117	0	730	805	75
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	1	0	-1	0	1	0	-1
0041	0	221	0	-221	0	0	0	0	0	0	0	0	0	2	0	-2	0	223	0	-223
Subtotal: NPS	0	221	0	-221	0	0	0	0	0	0	0	0	0	4	0	-4	0	225	0	-225
Total 9300	0	834	805	-29	0	0	0	0	0	0	0	0	0	122	0	-122	0	956	805	-150
Total budget	59,852	58,313	58,284	-28	18,598	20,053	19,613	-440	102	139	144	5	14,065	16,446	16,490	43	92,616	94,951	94,532	-419

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,173	937	824	-113	0	0	0	0	0	0	0	0	1,173	937	824	-113
0012	222	73	120	46	0	0	0	0	0	0	0	0	222	73	120	46
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	238	181	188	7	0	0	0	0	0	0	0	0	238	181	188	7
Subtotal: PS	1,633	1,191	1,132	-60	0	0	0	0	0	0	0	0	1,633	1,191	1,132	-60
0020	189	198	194	-4	0	0	0	0	0	0	0	0	189	198	194	-4
0030	623	1,179	576	-604	0	0	0	0	0	0	0	0	623	1,179	576	-604
0031	227	230	246	16	0	0	0	0	0	0	0	0	227	230	246	16
0032	559	584	588	4	0	0	0	0	0	0	0	0	559	584	588	4
0033	285	232	310	77	0	0	0	0	0	0	0	0	285	232	310	77
0034	185	210	242	32	0	0	0	0	0	0	0	0	185	210	242	32
0035	308	301	164	-137	0	0	0	0	0	0	0	0	308	301	164	-137
0040	381	356	451	95	0	0	0	0	0	0	0	0	381	356	451	95
0041	829	391	299	-92	0	0	0	0	0	0	0	0	829	391	299	-92
0070	247	259	231	-28	0	0	0	0	0	0	0	0	247	259	231	-28
Subtotal: NPS	3,832	3,940	3,300	-640	0	0	0	0	0	0	0	0	3,832	3,940	3,300	-640
Total 1000	5,466	5,131	4,431	-700	0	0	0	0	0	0	0	0	5,466	5,131	4,431	-700

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	540	572	578	5	0	0	0	0	0	0	0	0	540	572	578	5
0012	0	-2	0	2	0	0	0	0	0	0	0	0	0	-2	0	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	103	102	115	13	0	0	0	0	0	0	0	0	103	102	115	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	644	673	693	20	0	0	0	0	0	0	0	0	644	673	693	20
Total 100F	644	673	693	20	0	0	0	0	0	0	0	0	644	673	693	20

1200 Personnel Labor & Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,937	1,961	1,987	25	0	0	0	0	0	0	0	0	1,937	1,961	1,987	25
0012	38	93	95	2	0	0	0	0	0	0	0	0	38	93	95	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	349	369	416	47	0	0	0	0	0	0	0	0	349	369	416	47
Subtotal: PS	2,328	2,423	2,497	74	0	0	0	0	0	0	0	0	2,328	2,423	2,497	74
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	4	22	22	0	0	0	0	0	0	0	0	0	4	22	22	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	11	31	31	0	0	0	0	0	0	0	0	0	11	31	31	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	17	54	54	0	0	0	0	0	0	0	0	0	17	54	54	0
Total 1200	2,345	2,477	2,552	74	0	0	0	0	0	0	0	0	2,345	2,477	2,552	74

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,050	2,977	3,136	159	0	0	0	0	0	0	59	59	3,050	2,977	3,195	218
0012	651	663	621	-42	0	0	0	0	0	0	0	0	651	663	621	-42
0013	35	18	18	0	0	0	0	0	0	0	0	0	35	18	18	0
0014	637	656	751	94	0	0	0	0	0	0	12	12	637	656	762	106
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,372	4,315	4,526	211	0	0	0	0	0	0	71	71	4,372	4,315	4,597	281
0020	6	4	8	5	0	0	0	0	0	0	0	0	6	4	8	5
0040	19	41	41	0	0	0	0	0	0	0	0	0	19	41	41	0
0041	4	13	13	0	0	0	0	0	0	0	0	0	4	13	13	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	30	59	63	5	0	0	0	0	0	0	0	0	30	59	63	5
Total 2100	4,402	4,374	4,589	215	0	0	0	0	0	0	71	71	4,402	4,374	4,660	286

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,397	1,493	1,246	-247	0	0	0	0	0	0	0	0	1,397	1,493	1,246	-247
0012	127	125	128	3	0	0	0	0	0	0	0	0	127	125	128	3
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	247	281	275	-6	0	0	0	0	0	0	0	0	247	281	275	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,791	1,899	1,649	-250	0	0	0	0	0	0	0	0	1,791	1,899	1,649	-250
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	1,791	1,900	1,650	-250	0	0	0	0	0	0	0	0	1,791	1,900	1,650	-250

3200 Rulemaking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,759	2,492	3,182	690	0	0	0	0	397	751	0	-751	3,156	3,243	3,182	-61
0012	495	516	946	430	0	0	0	0	396	401	0	-401	891	917	946	29
0013	50	18	18	0	0	0	0	0	6	0	0	0	56	18	18	0
0014	796	545	825	280	0	0	0	0	127	201	0	-201	923	746	825	79
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,100	3,571	4,971	1,400	0	0	0	0	926	1,353	0	-1,353	5,027	4,925	4,971	46
0020	20	34	34	0	0	0	0	0	6	20	20	0	26	54	54	0
0030	43	43	52	9	0	0	0	0	0	0	0	0	43	43	52	9
0031	46	41	35	-6	0	0	0	0	0	0	0	0	46	41	35	-6
0033	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
0034	40	40	66	26	0	0	0	0	0	0	0	0	40	40	66	26
0035	61	61	15	-45	0	0	0	0	0	0	0	0	61	61	15	-45
0040	351	122	202	80	0	0	0	0	196	546	502	-43	547	668	704	36
0041	1,276	479	2,092	1,613	0	0	0	0	306	2,438	590	-1,848	1,582	2,917	2,682	-235
0050	534	414	544	130	0	0	0	0	541	1,010	431	-579	1,075	1,424	975	-449
0070	4	14	14	0	0	0	0	0	0	9	9	0	4	23	23	0
Subtotal: NPS	2,405	1,278	3,084	1,806	0	0	0	0	1,049	4,024	1,553	-2,471	3,455	5,301	4,637	-664
Total 4000	6,506	4,849	8,055	3,206	0	0	0	0	1,975	5,377	1,553	-3,824	8,481	10,226	9,608	-618

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7,500	7,074	7,754	680	0	0	0	0	679	451	0	-451	8,180	7,525	7,754	229
0012	525	590	1,626	1,036	0	0	0	0	659	820	0	-820	1,184	1,410	1,626	216
0013	103	18	18	0	0	0	0	0	29	0	0	0	132	18	18	0
0014	1,450	1,368	1,879	511	0	0	0	0	248	228	0	-228	1,698	1,596	1,879	283
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,579	9,050	11,277	2,227	0	0	0	0	1,615	1,499	0	-1,499	11,194	10,550	11,277	727
0020	10	5	5	0	0	0	0	0	0	0	0	0	10	5	5	0
0040	395	399	399	0	0	0	0	0	0	0	0	0	395	399	399	0
0041	279	276	335	59	0	0	0	0	31	324	0	-324	310	600	335	-265
0070	0	-13	2	15	0	0	0	0	0	2	0	-2	0	-11	2	13
Subtotal: NPS	684	667	741	73	0	0	0	0	31	326	0	-326	715	993	741	-252
Total 5100	10,263	9,718	12,018	2,300	0	0	0	0	1,646	1,825	0	-1,825	11,909	11,543	12,018	475

6100 Public Safety Division

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,281	4,786	5,432	645	0	0	0	0	155	473	0	-473	5,435	5,259	5,432	173
0012	761	790	779	-11	0	0	0	0	0	0	0	0	761	790	779	-11
0013	42	18	18	0	0	0	0	0	0	0	0	0	42	18	18	0
0014	1,001	1,002	1,241	239	0	0	0	0	36	85	0	-85	1,037	1,087	1,241	154
0015	15	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
Subtotal: PS	7,100	6,596	7,470	874	0	0	0	0	192	558	0	-558	7,291	7,154	7,470	316
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	9	14	14	0	0	0	0	0	0	0	0	0	9	14	14	0
0041	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	13	21	21	0	0	0	0	0	0	0	0	0	13	21	21	0
Total 6100	7,113	6,617	7,491	874	0	0	0	0	192	558	0	-558	7,304	7,175	7,491	316

6200 Public Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0
Total 6200	174	0	0	0	0	0	0	0	0	0	0	0	174	0	0	0

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,228	1,269	1,662	392	0	0	0	0	0	283	0	-283	1,228	1,552	1,662	109
0012	64	135	139	4	0	0	0	0	0	0	0	0	64	135	139	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	231	253	360	107	0	0	0	0	0	51	0	-51	231	303	360	56
Subtotal: PS	1,526	1,657	2,160	503	0	0	0	0	0	334	0	-334	1,526	1,990	2,160	170
0041	15	25	25	0	0	0	0	0	0	0	0	0	15	25	25	0
Subtotal: NPS	15	25	25	0	0	0	0	0	0	0	0	0	15	25	25	0
Total 7000	1,541	1,682	2,185	503	0	0	0	0	0	334	0	-334	1,541	2,015	2,185	170

7100 Appellate Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	255	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0012	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

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	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Total 7100	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0

7200 Health And Human Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,570	4,687	4,631	-56	0	0	0	0	0	0	0	0	2,570	4,687	4,631	-56
0012	392	436	310	-126	0	0	0	0	0	0	0	0	392	436	310	-126
0013	3	18	18	0	0	0	0	0	0	0	0	0	3	18	18	0
0014	531	900	987	87	0	0	0	0	0	0	0	0	531	900	987	87
Subtotal: PS	3,497	6,041	5,946	-96	0	0	0	0	0	0	0	0	3,497	6,041	5,946	-96
0020	48	42	42	0	0	0	0	0	0	0	0	0	48	42	42	0
0040	56	162	162	0	0	0	0	0	0	0	0	0	56	162	162	0
0041	56	29	29	0	0	0	0	0	0	0	0	0	56	29	29	0
0070	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0
Subtotal: NPS	163	242	242	0	0	0	0	0	0	0	0	0	163	242	242	0
Total 7200	3,660	6,283	6,188	-96	0	0	0	0	0	0	0	0	3,660	6,283	6,188	-96

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,126	2,836	3,063	227	0	0	0	0	0	0	0	0	4,126	2,836	3,063	227
0012	244	308	207	-101	0	0	0	0	0	0	0	0	244	308	207	-101
0013	26	18	18	0	0	0	0	0	0	0	0	0	26	18	18	0
0014	905	565	653	89	0	0	0	0	0	0	0	0	905	565	653	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,301	3,727	3,941	215	0	0	0	0	0	0	0	0	5,301	3,727	3,941	215
0040	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	10	14	14	0	0	0	0	0	0	0	0	0	10	14	14	0
Total 8100	5,311	3,741	3,956	215	0	0	0	0	0	0	0	0	5,311	3,741	3,956	215

9100 Policy And Operations Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,753	0	0	0	0	0	0	0	0	0	0	0	2,753	0	0	0
0012	243	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

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	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	531	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0
Subtotal: PS	3,543	0	0	0	0	0	0	0	0	0	0	0	3,543	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	2,860	0	0	0	0	0	0	0	0	0	0	0	2,860	0	0	0
Subtotal: NPS	2,910	0	0	0	0	0	0	0	0	0	0	0	2,910	0	0	0
Total 9100	6,454	0	0	0	0	0	0	0	0	0	0	0	6,454	0	0	0

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	1,543	1,521	-22	0	0	0	0	0	0	0	0	0	1,543	1,521	-22
0012	0	119	186	67	0	0	0	0	0	0	0	0	0	119	186	67
0014	0	278	341	63	0	0	0	0	0	0	0	0	0	278	341	63
Subtotal: PS	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	1,941	2,048	108
Total 9200	0	1,941	2,048	108	0	0	0	0	0	0	0	0	0	1,941	2,048	108

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	531	671	140	0	0	0	0	0	0	0	0	0	531	671	140
0014	0	82	134	52	0	0	0	0	0	0	0	0	0	82	134	52
Subtotal: PS	0	613	805	192	0	0	0	0	0	0	0	0	0	613	805	192
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	221	0	-221	0	0	0	0	0	0	0	0	0	221	0	-221
Subtotal: NPS	0	221	0	-221	0	0	0	0	0	0	0	0	0	221	0	-221
Total 9300	0	834	805	-29	0	0	0	0	0	0	0	0	0	834	805	-29
Total budget	56,039	50,220	56,661	6,441	0	0	0	0	3,813	8,093	1,624	-6,470	59,852	58,313	58,284	-28

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	35,944	35,117	35,745	628	6,307	6,589	6,399	-190	0	0	0	0	9,246	10,167	9,813	-354	51,497	51,874	51,957	83
0012	4,887	5,068	5,157	89	1,731	1,827	1,837	10	87	118	120	3	2,559	3,452	3,623	171	9,264	10,465	10,737	272
0013	336	108	108	0	108	35	35	0	0	0	0	0	95	0	0	0	539	143	143	0
0014	7,508	7,148	8,177	1,029	1,801	1,512	1,646	134	15	21	24	3	2,064	2,451	2,684	234	11,387	11,132	12,531	1,399
0015	17	0	0	0	1	0	0	0	0	0	0	0	3	0	0	0	22	0	0	0
Subtotal: PS	48,691	47,441	49,186	1,745	9,950	9,963	9,916	-47	102	139	144	5	13,966	16,070	16,120	51	72,708	73,613	75,367	1,754
0020	285	307	308	1	51	73	73	0	0	0	0	0	0	40	39	0	336	420	420	0
0030	667	1,223	628	-595	84	84	102	18	0	0	0	0	0	0	0	0	751	1,307	730	-577
0031	273	272	282	10	81	81	69	-12	0	0	0	0	0	0	0	0	354	352	350	-2
0032	559	584	588	4	0	0	0	0	0	0	0	0	0	0	0	0	559	584	588	4
0033	315	262	339	77	58	58	58	-1	0	0	0	0	0	0	0	0	373	321	397	76
0034	224	250	308	58	77	77	0	-77	0	0	0	0	0	0	0	0	302	327	308	-19
0035	368	361	179	-182	117	117	30	-88	0	0	0	0	0	0	0	0	486	479	209	-270
0040	1,471	1,672	1,803	131	301	856	869	13	0	0	0	0	99	133	131	-2	1,871	2,661	2,802	141
0041	5,669	4,237	3,424	-813	7,333	8,194	7,948	-246	0	0	0	0	0	172	168	-4	13,002	12,603	11,540	-1,063
0050	1,075	1,424	975	-449	462	500	500	0	0	0	0	0	0	0	0	0	1,537	1,924	1,475	-449
0070	254	280	265	-15	84	50	50	0	0	0	0	0	0	31	31	0	338	362	346	-15
Subtotal: NPS	11,160	10,871	9,098	-1,773	8,648	10,090	9,697	-393	0	0	0	0	99	376	369	-7	19,908	21,338	19,164	-2,173
Total budget	59,852	58,313	58,284	-28	18,598	20,053	19,613	-440	102	139	144	5	14,065	16,446	16,490	43	92,616	94,951	94,532	-419

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	402	390	380	-10	111	98	94	-3	0	0	0	0	83	101	99	-2	595	589	573	-16
0012	72	74	74	0	40	38	38	0	0	0	3	3	29	39	41	2	141	150	156	5
Total FTEs	474	464	454	-10	151	135	132	-3	0	0	3	3	112	140	140	0	736	739	729	-10

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	34,713	33,159	35,686	2,527	0	0	0	0	1,231	1,958	59	-1,899	35,944	35,117	35,745	628
0012	3,832	3,848	5,157	1,309	0	0	0	0	1,055	1,220	0	-1,220	4,887	5,068	5,157	89
0013	301	108	108	0	0	0	0	0	35	0	0	0	336	108	108	0
0014	7,097	6,583	8,165	1,583	0	0	0	0	411	565	12	-554	7,508	7,148	8,177	1,029
0015	16	0	0	0	0	0	0	0	1	0	0	0	17	0	0	0
Subtotal: PS	45,959	43,698	49,116	5,418	0	0	0	0	2,733	3,744	71	-3,673	48,691	47,441	49,186	1,745
0020	278	287	288	1	0	0	0	0	6	20	20	0	285	307	308	1
0030	667	1,223	628	-595	0	0	0	0	0	0	0	0	667	1,223	628	-595
0031	273	272	282	10	0	0	0	0	0	0	0	0	273	272	282	10
0032	559	584	588	4	0	0	0	0	0	0	0	0	559	584	588	4
0033	315	262	339	77	0	0	0	0	0	0	0	0	315	262	339	77
0034	224	250	308	58	0	0	0	0	0	0	0	0	224	250	308	58
0035	368	361	179	-182	0	0	0	0	0	0	0	0	368	361	179	-182
0040	1,276	1,126	1,300	174	0	0	0	0	196	546	502	-43	1,471	1,672	1,803	131
0041	5,332	1,475	2,834	1,359	0	0	0	0	337	2,762	590	-2,172	5,669	4,237	3,424	-813
0050	534	414	544	130	0	0	0	0	541	1,010	431	-579	1,075	1,424	975	-449
0070	254	269	256	-13	0	0	0	0	0	11	9	-2	254	280	265	-15
Subtotal: NPS	10,081	6,522	7,545	1,023	0	0	0	0	1,080	4,349	1,553	-2,796	11,160	10,871	9,098	-1,773
Total budget	56,039	50,220	56,661	6,441	0	0	0	0	3,813	8,093	1,624	-6,470	59,852	58,313	58,284	-28

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	387	365	379	14	0	0	0	0	15	25	0	-25	402	390	380	-10
0012	55	55	74	19	0	0	0	0	17	19	0	-19	72	74	74	0
Total FTEs	442	420	453	33	0	0	0	0	32	43	0	-43	474	464	454	-10

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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	CSSD	\$18,811	132.00
	INCENT	CSSD INCENTIVE GRANT	\$802	0.00
Subtotal: Federal Grant Fund			\$19,613	132.00
Subtotal: Federal Resources			\$19,613	132.00
General Fund				
Local Fund				
	APPR		\$56,661	453.12
Subtotal: Local Fund			\$56,661	453.12
Special Purpose Revenue Funds				
	0601	DUI	\$0	0.00
	0602	ANTI-TRUST FUND	\$0	0.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$1,553	0.00
	0611	CONSUMER PROTECTION FUND	\$0	0.00
	0612	ANTIFRAUD FUND	\$0	0.00
	0613	INDEPENDENT AGENCIES	\$71	0.40
Subtotal: Special Purpose Revenue Funds			\$1,624	0.40
Subtotal: General Fund			\$58,284	453.52
Intra-District Funds				
Intradistrict Funds				
	1391	INTRADISTRICT - VAWA	\$335	4.00
	1392	INTRADISTRICT - INSURANCE	\$1,107	8.00
	1393	INTRADISTRICT - DOH	\$958	6.71
	1394	INTRADISTRICT - DHCD	\$1,646	14.00
	1395	INTRADISTRICT - DOES	\$384	3.00
	1396	INTRADISTRICT - ZONING	\$148	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	\$356	3.00
	1399	INTRADISTRICT - FORFEITURE	\$305	2.00
	1403	INTRADISTRICT - DPW	\$275	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
	1404	ID MAYOR'S OFFICE	\$126	2.00
	1405	ON-LINE RESEARCH SYSTEM CONTRACT	\$396	4.00
	1406	INTRADISTRICT - ID DCRA	\$639	6.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$118	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	\$489	4.00
	1409	INTRA-DISTRICT DHS	\$1,469	15.00
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,389	11.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	\$94	1.00
	1412	INTRA-DISTRICT ABRA	\$318	3.00
	1413	INTRA-DISTRICT CFSA	\$742	6.50
	1415	INTRA DISTRICT - PERSONNEL	\$204	2.00
	1416	INTRA DISTRICT - PROCUREMENT	\$9	0.00
	1417	INTRA DISTRICT - CORRECTIONS	\$330	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	\$1,666	14.00
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$544	4.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	\$258	2.00
	1423	I/D - DEPT OF DISABILITY SERVICES	\$936	8.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	\$166	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	\$146	1.00
	1434	INTRADISTRICT - OFC OF THE MAYOR	\$0	0.00
	1436	INTRADISTRICT - OFC OF THE GRANTS & PART	\$0	0.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$508	4.00
	1441	ID - TOBACCO SETTLEMENT	\$112	1.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$308	3.00
Subtotal: Intradistrict Funds			\$16,490	140.21
Subtotal: Intra-District Funds			\$16,490	140.21
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	\$144	3.00
Subtotal: Private Grant Fund			\$144	3.00
Subtotal: Private Funds			\$144	3.00
Total: Office of the Attorney General for the District of Columbia			\$94,532	728.73