

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	337	376	371	-5	283	0	283	0	0	88
AMP TRAINING & EMPLOYEE DEVEL.	1015	133	450	495	45	495	0	495	0	0	0
AMP PROPERTY MGMT	1030	2,594	2,122	2,443	321	2,443	0	2,443	0	0	0
AMP IT	1040	1,400	1,570	1,679	109	1,679	0	1,679	0	0	0
Subtotal: AGENCY MANAGEMENT		4,465	4,518	4,987	469	4,899	0	4,899	0	0	88
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	130	132	138	6	138	0	138	0	0	0
ACCOUNTING OPERATIONS	120F	750	770	792	22	577	0	577	215	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		880	901	929	28	714	0	714	215	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,704	1,511	1,639	127	1,390	0	1,390	0	0	249
HUMAN RESOURCES AGENCY COUNSEL	1202	576	518	521	3	314	0	314	0	0	208
HUMAN RIGHTS AGENCY COUNSEL	1203	281	266	272	6	266	0	266	0	0	6
OFFICE OF DIVISION DEPUTY	1204	337	579	591	12	591	0	591	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,898	2,875	3,024	149	2,561	0	2,561	0	0	463
COMMERCIAL DIVISION	2100										
LAND USE	2101	644	695	608	-87	455	0	455	0	0	152
ECONOMIC DEVELOPMENT	2102	1,272	1,496	1,650	154	0	0	0	0	0	1,650
PROCUREMENT	2103	540	528	683	155	571	112	683	0	0	0
REAL ESTATE	2104	273	292	299	6	299	0	299	0	0	0
TAX, BANKRUPTCY & FINANCE	2105	5	0	0	0	0	0	0	0	0	0
TRANSPORTATION	2106	1,154	1,173	1,180	7	0	0	0	0	0	1,180
MOTOR VEHICLES	2107	196	253	243	-10	162	0	162	0	0	82
PUBLIC WORKS	2108	480	503	511	9	228	0	228	0	0	283
CABLE TELEVISION & TELECOMMUNICATIONS	2109	386	477	353	-124	0	0	0	0	0	353
CONTRACTING & PROCUREMENT	2110	444	468	478	10	469	0	469	0	0	9
TECHNOLOGY	2111	179	193	196	3	196	0	196	0	0	0
PARKS & RECREATION	2112	258	250	242	-9	242	0	242	0	0	0
SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	2114	142	146	148	2	0	0	0	0	0	148

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PROPERTY MANAGEMENT AGENCY COUNSEL	2115	429	544	0	-544	0	0	0	0	0	0
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	221	399	298	-100	298	0	298	0	0	0
TAX & FINANCE	2117	800	890	882	-7	882	0	882	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	529	530	390	-141	390	0	390	0	0	0
OFFICE OF DIVISION DEPUTY	2119	276	347	353	5	353	0	353	0	0	0
DEPT OF GENERAL SERVICES AGENCY COUNSEL	2120	0	0	442	442	0	0	0	0	0	442
Subtotal: COMMERCIAL DIVISION		8,230	9,186	8,956	-229	4,544	112	4,656	0	0	4,300
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,644	1,515	1,586	71	1,474	0	1,474	0	0	112
RULEMAKING	3102	159	165	168	2	168	0	168	0	0	0
OFFICE OF DIVISION DEPUTY	3103	230	174	177	3	177	0	177	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	3104	0	0	492	492	0	0	0	0	0	492
Subtotal: LEGAL COUNSEL DIVISION		2,033	1,855	2,423	568	1,819	0	1,819	0	0	604
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	5,902	7,504	7,485	-19	1,731	222	1,953	5,531	0	0
CSED ENFORCEMENT	4002	9,308	10,736	10,969	233	4,092	597	4,689	6,280	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	10,464	10,917	11,401	483	2,292	879	3,171	8,230	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		25,674	29,157	29,854	697	8,115	1,698	9,813	20,042	0	0
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	4,529	5,795	5,769	-25	5,603	0	5,603	0	0	167
EQUITY LITIGATION 1	5102	2,366	2,083	0	-2,083	0	0	0	0	0	0
EQUITY LITIGATION 11	5103	637	0	0	0	0	0	0	0	0	0
CIVIL ENFORCEMENT	5106	1,461	1,541	0	-1,541	0	0	0	0	0	0
PUBLIC ADVOCACY	5107	1,258	1,359	0	-1,359	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	5108	1,028	1,200	0	-1,200	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	5109	180	174	176	3	173	0	173	0	0	3
ENVIRONMENT AGENCY COUNSEL	5110	1,232	1,666	0	-1,666	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	5111	1,087	1,258	1,283	26	152	0	152	0	0	1,131
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	303	318	337	19	0	0	0	0	0	337
OFFICE OF DIVISION DEPUTY	5113	328	432	445	14	445	0	445	0	0	0

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CHILD & FAMILY SERVICES AGY COUNSEL	5114	0	0	1,096	1,096	736	0	736	0	0	360
Subtotal: CIVIL LITIGATION DIVISION		14,408	15,826	9,108	-6,718	7,109	0	7,109	0	0	1,998
PUBLIC INTEREST DIVISION	5200										
EQUITY DIVISION	5201	0	0	2,185	2,185	2,185	0	2,185	0	0	0
CIVIL ENFORCEMENT	5202	0	0	1,568	1,568	1,568	0	1,568	0	0	0
PUBLIC ADVOCACY	5203	0	0	1,418	1,418	1,302	0	1,302	0	0	116
CONSUMER & REGULATORY AFFAIRS AGY COUN.	5204	0	0	1,015	1,015	899	0	899	0	0	116
ENVIRONMENT AGENCY COUNSEL	5205	0	0	1,641	1,641	0	0	0	0	0	1,641
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	0	0	368	368	368	0	368	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	0	0	616	616	338	0	338	0	0	278
DISABILITY SERVICES AGENCY COUNSEL	5208	0	0	1,064	1,064	124	0	124	0	0	940
OSSE AGENCY COUNSEL	5209	0	0	1,241	1,241	968	0	968	0	0	274
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	0	0	2,525	2,525	2,525	0	2,525	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	0	0	187	187	187	0	187	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		0	0	13,828	13,828	10,465	0	10,465	0	0	3,363
PUBLIC SAFETY DIVISION	6100										
CRIMINAL SECTION	6101	2,569	2,284	2,386	102	1,777	0	1,777	0	0	608
JUVENILE SECTION	6102	3,006	3,148	3,325	176	3,325	0	3,325	0	0	0
CONSUMER AND TRADE PROTECTION	6103	13	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	894	1,130	1,170	39	941	0	941	0	0	229
CIVIL ENFORCEMENT	6105	4	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS	6106	0	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	404	343	446	103	190	0	190	0	0	256
POLICE ENFORCEMENT	6108	1,254	1,116	1,232	117	832	0	832	0	0	401
MEDICAL EXAMINER	6109	128	132	134	2	134	0	134	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	398	330	328	-1	0	0	0	0	0	328
OFFICE OF DIVISION DEPUTY	6113	414	564	586	22	586	0	586	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		9,085	9,047	9,607	560	7,784	0	7,784	0	0	1,822
SOLICITOR GENERAL DIVISION	7000										
CIVIL & ADMINISTRATIVE APPEALS	7001	1,341	1,462	1,488	26	1,488	0	1,488	0	0	0

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CRIMINAL & JUVENILE APPEALS	7002	480	567	411	-156	411	0	411	0	0	0
OFFICE OF DIVISION DEPUTY	7003	138	156	159	2	159	0	159	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		1,959	2,185	2,057	-128	2,057	0	2,057	0	0	0
APPELLATE PROGRAM	7100										
AFFIRMATIVE APPELLATE	7101	9	0	0	0	0	0	0	0	0	0
Subtotal: APPELLATE PROGRAM		9	0	0	0	0	0	0	0	0	0
HEALTH AND HUMAN SERVICES DIVISION											
HUMAN SERVICES COUNSEL	7201	1,146	1,573	0	-1,573	0	0	0	0	0	0
CHILD & FAMILY SERVICES	7202	841	1,066	0	-1,066	0	0	0	0	0	0
MENTAL HEALTH	7203	594	577	0	-577	0	0	0	0	0	0
HEALTH SERVICES	7204	1,062	1,554	0	-1,554	0	0	0	0	0	0
YOUTH REHABILITATIVE SERVICES	7205	245	376	0	-376	0	0	0	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	608	697	0	-697	0	0	0	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	336	384	0	-384	0	0	0	0	0	0
DEPT OF DISABILITY SERVICES AGENCY COUNS	7209	1,013	1,057	0	-1,057	0	0	0	0	0	0
OSSE AGENCY COUNSEL	7210	-398	1,117	0	-1,117	0	0	0	0	0	0
DC PUBLIC SCHOOLS AGY COUNSEL	7211	2,395	2,327	0	-2,327	0	0	0	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	404	508	0	-508	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	7213	137	173	0	-173	0	0	0	0	0	0
Subtotal: HEALTH AND HUMAN SERVICES DIVISION		8,384	11,408	0	-11,408	0	0	0	0	0	0
FAMILY SERVICES DIVISION											
CHILD PROTECTION	8101	3,747	3,441	3,644	203	3,280	0	3,280	0	0	363
MENTAL HEALTH PROSECUTION	8102	35	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	399	726	732	6	557	0	557	0	0	175
OFFICE OF DIVISION DEPUTY	8104	115	515	465	-49	419	0	419	0	0	46
MENTAL HEALTH	8105	0	0	656	656	638	0	638	0	0	17
Subtotal: FAMILY SERVICES DIVISION		4,296	4,681	5,496	815	4,895	0	4,895	0	0	602
POLICY AND OPERATIONS OVERSIGHT PROGRAM											
POLICY MANAGEMENT	9101	561	0	0	0	0	0	0	0	0	0
INVESTIGATIONS	9102	93	0	0	0	0	0	0	0	0	0

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Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		655	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	985	1,126	1,121	-5	1,080	0	1,080	0	0	41
INVESTIGATIONS	9202	958	962	978	17	978	0	978	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		1,943	2,087	2,099	12	2,058	0	2,058	0	0	41
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	579	805	1,163	357	1,026	0	1,026	0	0	137
HUMAN SERVICES COUNSEL	9302	0	0	1,133	1,133	36	0	36	0	0	1,097
HEALTH COUNSEL	9303	0	0	1,574	1,574	605	0	605	0	0	969
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	0	0	412	412	0	0	0	0	0	412
Subtotal: OFFICE OF THE ATTORNEY GENERAL		579	805	4,281	3,476	1,666	0	1,666	0	0	2,615
Total: Office of the Attorney General for the District of Columbia		85,497	94,532	96,650	2,119	58,688	1,810	60,498	20,257	0	15,896

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	902	824	824	0	0	0	0	0	0	0	0	0	0	0	0	0	902	824	824	0
0012	61	120	148	29	0	0	0	0	0	0	0	0	0	72	72	0	61	192	220	29
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	39	188	211	23	0	0	0	0	0	0	0	0	0	14	16	1	39	203	227	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,008	1,132	1,184	52	0	0	0	0	0	0	0	0	0	86	88	1	1,008	1,218	1,271	53
0020	119	194	198	4	0	0	0	0	0	0	0	0	0	0	0	0	119	194	198	4
0030	1,167	576	779	204	0	0	0	0	0	0	0	0	0	0	0	0	1,167	576	779	204
0031	211	246	273	26	0	0	0	0	0	0	0	0	0	0	0	0	211	246	273	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	0	0	0	0	567	588	0	-588
0033	219	310	0	-310	0	0	0	0	0	0	0	0	0	0	0	0	219	310	0	-310
0034	210	242	326	84	0	0	0	0	0	0	0	0	0	0	0	0	210	242	326	84
0035	212	164	1,085	922	0	0	0	0	0	0	0	0	0	0	0	0	212	164	1,085	922
0040	336	451	464	13	0	0	0	0	0	0	0	0	0	0	0	0	336	451	464	13
0041	316	299	355	56	0	0	0	0	0	0	0	0	0	0	0	0	316	299	355	56
0070	99	231	236	5	0	0	0	0	0	0	0	0	0	0	0	0	99	231	236	5
Subtotal: NPS	3,456	3,300	3,716	416	0	0	0	0	0	0	0	0	0	0	0	0	3,456	3,300	3,716	416
Total 1000	4,465	4,431	4,899	468	0	0	0	0	0	0	0	0	0	86	88	1	4,465	4,518	4,987	469

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	555	578	587	9	171	174	177	3	0	0	0	0	0	0	0	0	726	751	764	12
0013	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	113	115	128	12	38	35	38	4	0	0	0	0	0	0	0	0	151	150	166	16
Subtotal: PS	671	693	714	21	209	208	215	7	0	0	0	0	0	0	0	0	880	901	929	28
Total 100F	671	693	714	21	209	208	215	7	0	0	0	0	0	0	0	0	880	901	929	28

1200 Personnel Labor & Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,019	1,987	1,962	-24	0	0	0	0	0	0	0	0	272	255	366	111	2,291	2,241	2,328	87
0012	89	95	96	1	0	0	0	0	0	0	0	0	46	0	0	0	135	95	96	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	12	0	0	0
0014	384	416	448	32	0	0	0	0	0	0	0	0	51	51	79	28	435	467	527	60
Subtotal: PS	2,503	2,497	2,506	8	0	0	0	0	0	0	0	0	370	306	445	139	2,873	2,803	2,951	147
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	17	22	22	0	0	0	0	0	0	0	0	0	0	7	7	0	17	29	29	0
0041	2	31	32	1	0	0	0	0	0	0	0	0	7	9	10	0	9	40	42	1

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: NPS	18	54	55	1	0	0	0	0	0	0	0	0	7	17	18	0	25	71	73	2
Total 1200	2,522	2,552	2,561	9	0	0	0	0	0	0	0	0	377	323	463	140	2,898	2,875	3,024	149

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,986	3,195	3,328	133	0	0	0	0	0	0	0	0	2,325	2,425	2,389	-36	5,311	5,620	5,717	97
0012	616	621	417	-204	0	0	0	0	0	0	0	0	1,069	1,277	1,079	-198	1,685	1,898	1,496	-402
0013	17	18	18	0	0	0	0	0	0	0	0	0	42	0	0	0	59	18	18	0
0014	594	762	829	67	0	0	0	0	0	0	0	0	551	740	747	8	1,145	1,502	1,576	74
Subtotal: PS	4,213	4,597	4,592	-5	0	0	0	0	0	0	0	0	3,987	4,441	4,216	-225	8,200	9,038	8,808	-230
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	6	6	0	0	14	14	0
0040	0	41	42	1	0	0	0	0	0	0	0	0	0	22	22	0	0	64	65	1
0041	0	13	14	0	0	0	0	0	0	0	0	0	29	52	51	0	29	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	0	63	64	1	0	0	0	0	0	0	0	0	29	85	84	0	29	148	149	1
Total 2100	4,213	4,660	4,656	-3	0	0	0	0	0	0	0	0	4,016	4,526	4,300	-226	8,230	9,186	8,956	-229

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,510	1,246	1,216	-30	0	0	0	0	0	0	0	0	0	82	240	158	1,510	1,327	1,456	128
0012	132	128	277	149	0	0	0	0	0	0	0	0	86	89	246	156	217	218	523	305
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	273	275	325	50	0	0	0	0	0	0	0	0	11	34	105	71	285	309	429	121
Subtotal: PS	1,936	1,649	1,818	169	0	0	0	0	0	0	0	0	97	205	590	385	2,033	1,854	2,408	554
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	6	6	0	1	7	6
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	0	14	14	0	1	15	14
Total 3100	1,936	1,650	1,819	169	0	0	0	0	0	0	0	0	97	205	604	399	2,033	1,855	2,423	568

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,025	3,182	3,356	173	5,879	6,225	6,627	402	10	0	0	0	0	0	0	0	8,914	9,407	9,983	575
0012	933	946	915	-32	1,807	1,837	1,858	22	94	120	0	-120	0	0	0	0	2,834	2,904	2,773	-130
0013	20	18	18	0	40	35	35	0	2	0	0	0	0	0	0	0	62	53	53	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	924	825	930	105	1,789	1,611	1,838	227	20	24	0	-24	0	0	0	0	2,733	2,460	2,768	308
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,903	4,971	5,218	247	9,516	9,708	10,359	651	126	144	0	-144	0	0	0	0	14,545	14,824	15,577	753
0020	31	54	54	1	55	73	73	0	0	0	0	0	0	0	0	0	86	126	127	1
0030	43	52	52	0	84	102	102	0	0	0	0	0	0	0	0	0	128	154	154	0
0031	44	35	35	0	86	69	69	0	0	0	0	0	0	0	0	0	131	104	104	0
0033	30	30	0	-30	58	58	0	-58	0	0	0	0	0	0	0	0	89	87	0	-87
0034	32	66	22	-43	77	0	43	43	0	0	0	0	0	0	0	0	109	66	66	0
0035	61	15	15	0	117	30	30	0	0	0	0	0	0	0	0	0	178	45	45	0
0040	405	704	708	4	460	869	869	0	0	0	0	0	0	0	0	0	865	1,573	1,577	4
0041	2,419	2,682	2,708	26	6,358	7,948	7,948	0	0	0	0	0	0	0	0	0	8,777	10,630	10,656	26
0050	267	975	975	0	419	500	500	0	0	0	0	0	0	0	0	0	686	1,475	1,475	0
0070	6	23	23	0	12	50	50	0	0	0	0	0	0	0	0	0	18	73	73	0
0091	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	3,402	4,637	4,595	-42	7,727	9,697	9,683	-14	0	0	0	0	0	0	0	0	11,129	14,334	14,278	-56
Total 4000	8,305	9,608	9,813	205	17,243	19,405	20,042	637	126	144	0	-144	0	0	0	0	25,674	29,157	29,854	697

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7,668	7,754	4,752	-3,002	0	0	0	0	0	0	0	0	1,897	2,208	1,448	-760	9,565	9,962	6,200	-3,762
0012	1,497	1,626	552	-1,074	0	0	0	0	0	0	0	0	580	917	157	-761	2,077	2,543	709	-1,835
0013	91	18	18	0	0	0	0	0	0	0	0	0	25	0	0	0	116	18	18	0
0014	1,733	1,879	1,137	-742	0	0	0	0	0	0	0	0	387	624	346	-279	2,120	2,504	1,483	-1,021
Subtotal: PS	10,989	11,277	6,459	-4,818	0	0	0	0	0	0	0	0	2,889	3,750	1,950	-1,799	13,878	15,027	8,410	-6,617
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	10	4	-5	0	14	9	-5
0040	304	399	300	-99	0	0	0	0	0	0	0	0	12	13	12	-1	316	412	312	-100
0041	189	335	345	10	0	0	0	0	0	0	0	0	26	30	27	-3	215	365	372	7
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	6	4	-1	0	8	4	-3
Subtotal: NPS	493	741	650	-91	0	0	0	0	0	0	0	0	37	59	48	-10	530	799	698	-101
Total 5100	11,482	12,018	7,109	-4,908	0	0	0	0	0	0	0	0	2,926	3,808	1,998	-1,810	14,408	15,826	9,108	-6,718

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	6,690	6,690	0	0	0	0	0	0	0	0	0	0	1,799	1,799	0	0	8,490	8,490
0012	0	0	1,474	1,474	0	0	0	0	0	0	0	0	0	0	925	925	0	0	2,399	2,399
0014	0	0	1,768	1,768	0	0	0	0	0	0	0	0	0	0	587	587	0	0	2,355	2,355
Subtotal: PS	0	0	9,933	9,933	0	0	0	0	0	0	0	0	0	0	3,311	3,311	0	0	13,244	13,244
0020	0	0	36	36	0	0	0	0	0	0	0	0	0	0	5	5	0	0	41	41
0040	0	0	259	259	0	0	0	0	0	0	0	0	0	0	18	18	0	0	277	277

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	225	225	0	0	0	0	0	0	0	0	0	0	24	24	0	0	250	250
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	4	4	0	0	16	16
Subtotal: NPS	0	0	531	531	0	0	0	0	0	0	0	0	0	0	52	52	0	0	583	583
Total 5200	0	0	10,465	10,465	0	0	0	0	0	0	0	0	0	0	3,363	3,363	0	0	13,828	13,828

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,530	5,432	5,800	369	0	0	0	0	0	0	0	0	880	661	547	-114	6,410	6,093	6,348	255
0012	632	779	560	-219	0	0	0	0	0	0	0	0	577	566	883	317	1,209	1,345	1,443	98
0013	52	18	18	0	0	0	0	0	0	0	0	0	4	0	0	0	56	18	18	0
0014	1,169	1,241	1,384	143	0	0	0	0	0	0	0	0	186	245	308	63	1,355	1,486	1,692	206
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,384	7,470	7,763	293	0	0	0	0	0	0	0	0	1,647	1,473	1,739	266	9,031	8,942	9,502	559
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	10	10	0	0	13	13	0
0040	4	14	15	0	0	0	0	0	0	0	0	0	38	51	51	0	42	66	66	0
0041	0	4	4	0	0	0	0	0	0	0	0	0	13	15	15	0	13	19	19	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8	0
Subtotal: NPS	4	21	22	0	0	0	0	0	0	0	0	0	50	84	84	0	54	105	105	0
Total 6100	7,388	7,491	7,784	293	0	0	0	0	0	0	0	0	1,697	1,556	1,822	266	9,085	9,047	9,607	560

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,580	1,662	1,669	7	0	0	0	0	0	0	0	0	0	0	0	0	1,580	1,662	1,669	7
0012	45	139	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	45	139	0	-139
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	298	360	363	3	0	0	0	0	0	0	0	0	0	0	0	0	298	360	363	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,944	2,160	2,032	-128	0	0	0	0	0	0	0	0	0	0	0	0	1,944	2,160	2,032	-128
0041	15	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	15	25	26	1
Subtotal: NPS	15	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	15	25	26	1
Total 7000	1,959	2,185	2,057	-128	0	0	0	0	0	0	0	0	0	0	0	0	1,959	2,185	2,057	-128

7100 Appellate Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 7100	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

7200 Health And Human Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,112	4,631	0	-4,631	0	0	0	0	0	0	0	0	3,031	3,730	0	-3,730	6,143	8,360	0	-8,360
0012	382	310	0	-310	0	0	0	0	0	0	0	0	398	517	0	-517	780	827	0	-827
0013	42	18	0	-18	0	0	0	0	0	0	0	0	51	0	0	0	93	18	0	-18
0014	638	987	0	-987	0	0	0	0	0	0	0	0	628	849	0	-849	1,267	1,836	0	-1,836
Subtotal: PS	4,174	5,946	0	-5,946	0	0	0	0	0	0	0	0	4,109	5,095	0	-5,095	8,283	11,041	0	-11,041
0020	17	42	0	-42	0	0	0	0	0	0	0	0	0	14	0	-14	17	56	0	-56
0040	66	162	0	-162	0	0	0	0	0	0	0	0	4	37	0	-37	69	199	0	-199
0041	11	29	0	-29	0	0	0	0	0	0	0	0	4	62	0	-62	15	91	0	-91
0070	0	9	0	-9	0	0	0	0	0	0	0	0	0	12	0	-12	0	21	0	-21
Subtotal: NPS	94	242	0	-242	0	0	0	0	0	0	0	0	7	125	0	-125	101	367	0	-367
Total 7200	4,268	6,188	0	-6,188	0	0	0	0	0	0	0	0	4,116	5,220	0	-5,220	8,384	11,408	0	-11,408

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,103	3,063	3,615	552	0	0	0	0	0	0	0	0	149	453	320	-133	3,251	3,516	3,935	419
0012	225	207	376	168	0	0	0	0	0	0	0	0	0	151	161	9	224	359	536	178
0013	21	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	21	18	18	0
0014	783	653	868	215	0	0	0	0	0	0	0	0	12	121	104	-17	795	774	972	198
Subtotal: PS	4,130	3,941	4,877	935	0	0	0	0	0	0	0	0	160	725	584	-141	4,291	4,667	5,461	794
0020	0	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2	1	0	4	4
0040	4	9	10	2	0	0	0	0	0	0	0	0	0	0	6	6	4	9	16	8
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	0	8	8	0	5	13	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	4	14	18	3	0	0	0	0	0	0	0	0	1	0	17	17	5	14	35	21
Total 8100	4,134	3,956	4,895	939	0	0	0	0	0	0	0	0	161	725	602	-124	4,296	4,681	5,496	815

9100 Policy And Operations Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: PS	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 9100	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,488	1,521	1,532	10	0	0	0	0	0	0	0	0	0	0	0	0	1,488	1,521	1,532	10
0012	147	186	159	-27	0	0	0	0	0	0	0	0	0	33	34	1	147	218	193	-26
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	299	341	368	27	0	0	0	0	0	0	0	0	0	7	7	1	299	348	375	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	0	39	41	2	1,943	2,087	2,099	12
Total 9200	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	0	39	41	2	1,943	2,087	2,099	12

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	302	671	1,300	629	0	0	0	0	0	0	0	0	0	0	2,106	2,106	302	671	3,406	2,735
0012	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0013	3	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	3	0	18	18
0014	53	134	291	157	0	0	0	0	0	0	0	0	0	0	454	454	53	134	745	611
Subtotal: PS	358	805	1,649	843	0	0	0	0	0	0	0	0	0	0	2,560	2,560	358	805	4,209	3,403
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	10	10	0	0	15	15
0040	0	0	12	12	0	0	0	0	0	0	0	0	0	0	11	11	0	0	23	23
0041	221	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	221	0	29	29
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
Subtotal: NPS	221	0	18	18	0	0	0	0	0	0	0	0	0	0	55	55	221	0	73	73
Total 9300	579	805	1,666	861	0	0	0	0	0	0	0	0	0	0	2,615	2,615	579	805	4,281	3,476
Total budget	54,528	58,284	60,498	2,214	17,452	19,613	20,257	643	126	144	0	-144	13,390	16,490	15,896	-594	85,497	94,532	96,650	2,119

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	902	824	824	0	0	0	0	0	0	0	0	0	902	824	824	0
0012	61	120	148	29	0	0	0	0	0	0	0	0	61	120	148	29
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	39	188	211	23	0	0	0	0	0	0	0	0	39	188	211	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,008	1,132	1,184	52	0	0	0	0	0	0	0	0	1,008	1,132	1,184	52
0020	119	194	198	4	0	0	0	0	0	0	0	0	119	194	198	4
0030	1,167	576	779	204	0	0	0	0	0	0	0	0	1,167	576	779	204
0031	211	246	273	26	0	0	0	0	0	0	0	0	211	246	273	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	567	588	0	-588
0033	219	310	0	-310	0	0	0	0	0	0	0	0	219	310	0	-310
0034	210	242	326	84	0	0	0	0	0	0	0	0	210	242	326	84
0035	212	164	1,085	922	0	0	0	0	0	0	0	0	212	164	1,085	922
0040	336	451	464	13	0	0	0	0	0	0	0	0	336	451	464	13
0041	316	299	355	56	0	0	0	0	0	0	0	0	316	299	355	56
0070	99	231	236	5	0	0	0	0	0	0	0	0	99	231	236	5
Subtotal: NPS	3,456	3,300	3,716	416	0	0	0	0	0	0	0	0	3,456	3,300	3,716	416
Total 1000	4,465	4,431	4,899	468	0	0	0	0	0	0	0	0	4,465	4,431	4,899	468

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	555	578	587	9	0	0	0	0	0	0	0	0	555	578	587	9
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	113	115	128	12	0	0	0	0	0	0	0	0	113	115	128	12
Subtotal: PS	671	693	714	21	0	0	0	0	0	0	0	0	671	693	714	21
Total 100F	671	693	714	21	0	0	0	0	0	0	0	0	671	693	714	21

1200 Personnel Labor & Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,019	1,987	1,962	-24	0	0	0	0	0	0	0	0	2,019	1,987	1,962	-24
0012	89	95	96	1	0	0	0	0	0	0	0	0	89	95	96	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	384	416	448	32	0	0	0	0	0	0	0	0	384	416	448	32
Subtotal: PS	2,503	2,497	2,506	8	0	0	0	0	0	0	0	0	2,503	2,497	2,506	8
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	17	22	22	0	0	0	0	0	0	0	0	0	17	22	22	0
0041	2	31	32	1	0	0	0	0	0	0	0	0	2	31	32	1

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	18	54	55	1	0	0	0	0	0	0	0	0	18	54	55	1
Total 1200	2,522	2,552	2,561	9	0	0	0	0	0	0	0	0	2,522	2,552	2,561	9

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,986	3,136	3,248	112	0	0	0	0	0	59	80	21	2,986	3,195	3,328	133
0012	616	621	417	-204	0	0	0	0	0	0	0	0	616	621	417	-204
0013	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0
0014	594	751	797	46	0	0	0	0	0	12	32	20	594	762	829	67
Subtotal: PS	4,213	4,526	4,480	-46	0	0	0	0	0	71	112	41	4,213	4,597	4,592	-5
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	41	42	1	0	0	0	0	0	0	0	0	0	41	42	1
0041	0	13	14	0	0	0	0	0	0	0	0	0	0	13	14	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	63	64	1	0	0	0	0	0	0	0	0	0	63	64	1
Total 2100	4,213	4,589	4,544	-45	0	0	0	0	0	71	112	41	4,213	4,660	4,656	-3

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,510	1,246	1,216	-30	0	0	0	0	0	0	0	0	1,510	1,246	1,216	-30
0012	132	128	277	149	0	0	0	0	0	0	0	0	132	128	277	149
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	273	275	325	50	0	0	0	0	0	0	0	0	273	275	325	50
Subtotal: PS	1,936	1,649	1,818	169	0	0	0	0	0	0	0	0	1,936	1,649	1,818	169
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	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	1,936	1,650	1,819	169	0	0	0	0	0	0	0	0	1,936	1,650	1,819	169

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,631	3,182	3,236	54	0	0	0	0	395	0	119	119	3,025	3,182	3,356	173
0012	509	946	915	-32	0	0	0	0	425	0	0	0	933	946	915	-32
0013	15	18	18	0	0	0	0	0	6	0	0	0	20	18	18	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	698	825	904	79	0	0	0	0	226	0	26	26	924	825	930	105
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,852	4,971	5,073	102	0	0	0	0	1,051	0	145	145	4,903	4,971	5,218	247
0020	29	34	34	1	0	0	0	0	1	20	20	0	31	54	54	1
0030	43	52	52	0	0	0	0	0	0	0	0	0	43	52	52	0
0031	41	35	35	0	0	0	0	0	3	0	0	0	44	35	35	0
0033	30	30	0	-30	0	0	0	0	0	0	0	0	30	30	0	-30
0034	32	66	22	-43	0	0	0	0	0	0	0	0	32	66	22	-43
0035	61	15	15	0	0	0	0	0	0	0	0	0	61	15	15	0
0040	90	202	206	4	0	0	0	0	315	502	502	0	405	704	708	4
0041	431	2,092	2,118	26	0	0	0	0	1,988	590	590	0	2,419	2,682	2,708	26
0050	262	544	544	0	0	0	0	0	5	431	431	0	267	975	975	0
0070	4	14	14	0	0	0	0	0	2	9	9	0	6	23	23	0
0091	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	1,087	3,084	3,042	-42	0	0	0	0	2,315	1,553	1,553	0	3,402	4,637	4,595	-42
Total 4000	4,939	8,055	8,115	60	0	0	0	0	3,366	1,553	1,698	145	8,305	9,608	9,813	205

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7,307	7,754	4,752	-3,002	0	0	0	0	361	0	0	0	7,668	7,754	4,752	-3,002
0012	630	1,626	552	-1,074	0	0	0	0	867	0	0	0	1,497	1,626	552	-1,074
0013	86	18	18	0	0	0	0	0	6	0	0	0	91	18	18	0
0014	1,506	1,879	1,137	-742	0	0	0	0	228	0	0	0	1,733	1,879	1,137	-742
Subtotal: PS	9,528	11,277	6,459	-4,818	0	0	0	0	1,461	0	0	0	10,989	11,277	6,459	-4,818
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	304	399	300	-99	0	0	0	0	0	0	0	0	304	399	300	-99
0041	171	335	345	10	0	0	0	0	18	0	0	0	189	335	345	10
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	475	741	650	-91	0	0	0	0	18	0	0	0	493	741	650	-91
Total 5100	10,003	12,018	7,109	-4,908	0	0	0	0	1,479	0	0	0	11,482	12,018	7,109	-4,908

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	6,690	6,690	0	0	0	0	0	0	0	0	0	0	6,690	6,690
0012	0	0	1,474	1,474	0	0	0	0	0	0	0	0	0	0	1,474	1,474
0014	0	0	1,768	1,768	0	0	0	0	0	0	0	0	0	0	1,768	1,768
Subtotal: PS	0	0	9,933	9,933	0	0	0	0	0	0	0	0	0	0	9,933	9,933
0020	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
0040	0	0	259	259	0	0	0	0	0	0	0	0	0	0	259	259

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	225	225	0	0	0	0	0	0	0	0	0	0	225	225
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	531	531	0	0	0	0	0	0	0	0	0	0	531	531
Total 5200	0	0	10,465	10,465	0	0	0	0	0	0	0	0	0	0	10,465	10,465

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,202	5,432	5,800	369	0	0	0	0	328	0	0	0	5,530	5,432	5,800	369
0012	594	779	560	-219	0	0	0	0	38	0	0	0	632	779	560	-219
0013	52	18	18	0	0	0	0	0	1	0	0	0	52	18	18	0
0014	1,081	1,241	1,384	143	0	0	0	0	87	0	0	0	1,169	1,241	1,384	143
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,929	7,470	7,763	293	0	0	0	0	454	0	0	0	7,384	7,470	7,763	293
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	4	14	15	0	0	0	0	0	0	0	0	0	4	14	15	0
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4	21	22	0	0	0	0	0	0	0	0	0	4	21	22	0
Total 6100	6,934	7,491	7,784	293	0	0	0	0	454	0	0	0	7,388	7,491	7,784	293

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,326	1,662	1,669	7	0	0	0	0	254	0	0	0	1,580	1,662	1,669	7
0012	45	139	0	-139	0	0	0	0	0	0	0	0	45	139	0	-139
0013	20	0	0	0	0	0	0	0	1	0	0	0	21	0	0	0
0014	260	360	363	3	0	0	0	0	39	0	0	0	298	360	363	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,651	2,160	2,032	-128	0	0	0	0	293	0	0	0	1,944	2,160	2,032	-128
0041	15	25	26	1	0	0	0	0	0	0	0	0	15	25	26	1
Subtotal: NPS	15	25	26	1	0	0	0	0	0	0	0	0	15	25	26	1
Total 7000	1,666	2,185	2,057	-128	0	0	0	0	293	0	0	0	1,959	2,185	2,057	-128

7100 Appellate Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 7100	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

7200 Health And Human Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,112	4,631	0	-4,631	0	0	0	0	0	0	0	0	3,112	4,631	0	-4,631
0012	382	310	0	-310	0	0	0	0	0	0	0	0	382	310	0	-310
0013	42	18	0	-18	0	0	0	0	0	0	0	0	42	18	0	-18
0014	638	987	0	-987	0	0	0	0	0	0	0	0	638	987	0	-987
Subtotal: PS	4,174	5,946	0	-5,946	0	0	0	0	0	0	0	0	4,174	5,946	0	-5,946
0020	17	42	0	-42	0	0	0	0	0	0	0	0	17	42	0	-42
0040	66	162	0	-162	0	0	0	0	0	0	0	0	66	162	0	-162
0041	11	29	0	-29	0	0	0	0	0	0	0	0	11	29	0	-29
0070	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: NPS	94	242	0	-242	0	0	0	0	0	0	0	0	94	242	0	-242
Total 7200	4,268	6,188	0	-6,188	0	0	0	0	0	0	0	0	4,268	6,188	0	-6,188

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,103	3,063	3,615	552	0	0	0	0	0	0	0	0	3,103	3,063	3,615	552
0012	225	207	376	168	0	0	0	0	0	0	0	0	225	207	376	168
0013	21	18	18	0	0	0	0	0	0	0	0	0	21	18	18	0
0014	783	653	868	215	0	0	0	0	0	0	0	0	783	653	868	215
Subtotal: PS	4,130	3,941	4,877	935	0	0	0	0	0	0	0	0	4,130	3,941	4,877	935
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	4	9	10	2	0	0	0	0	0	0	0	0	4	9	10	2
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4	14	18	3	0	0	0	0	0	0	0	0	4	14	18	3
Total 8100	4,134	3,956	4,895	939	0	0	0	0	0	0	0	0	4,134	3,956	4,895	939

9100 Policy And Operations Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	513	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: PS	655	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 9100	655	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0
9200 Support Services Division																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,488	1,521	1,532	10	0	0	0	0	0	0	0	0	1,488	1,521	1,532	10
0012	147	186	159	-27	0	0	0	0	0	0	0	0	147	186	159	-27
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	299	341	368	27	0	0	0	0	0	0	0	0	299	341	368	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	1,943	2,048	2,058	10
Total 9200	1,943	2,048	2,058	10	0	0	0	0	0	0	0	0	1,943	2,048	2,058	10
9300 Office Of The Attorney General																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	302	671	1,300	629	0	0	0	0	0	0	0	0	302	671	1,300	629
0012	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
0013	3	0	18	18	0	0	0	0	0	0	0	0	3	0	18	18
0014	53	134	291	157	0	0	0	0	0	0	0	0	53	134	291	157
Subtotal: PS	358	805	1,649	843	0	0	0	0	0	0	0	0	358	805	1,649	843
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0040	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0041	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	221	0	18	18	0	0	0	0	0	0	0	0	221	0	18	18
Total 9300	579	805	1,666	861	0	0	0	0	0	0	0	0	579	805	1,666	861
Total budget	48,936	56,661	58,688	2,027	0	0	0	0	5,592	1,624	1,810	186	54,528	58,284	60,498	2,214

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Program Summary by
Comptroller Source Group

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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	34,292	35,745	36,631	886	6,050	6,399	6,804	405	10	0	0	0	8,554	9,813	9,215	-598	48,905	51,957	52,650	693
0012	4,789	5,157	5,013	-143	1,807	1,837	1,858	22	94	120	0	-120	2,755	3,623	3,556	-67	9,445	10,737	10,428	-309
0013	351	108	108	0	40	35	35	0	2	0	0	0	124	0	0	0	518	143	143	0
0014	7,386	8,177	9,050	873	1,828	1,646	1,877	231	20	24	0	-24	1,826	2,684	2,752	68	11,060	12,531	13,680	1,148
0015	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	46,819	49,186	50,803	1,616	9,725	9,916	10,574	657	126	144	0	-144	13,259	16,120	15,523	-597	69,929	75,367	76,900	1,533
0020	167	308	314	6	55	73	73	0	0	0	0	0	1	39	39	0	223	420	426	6
0030	1,210	628	832	204	84	102	102	0	0	0	0	0	0	0	0	0	1,294	730	934	204
0031	255	282	308	26	86	69	69	0	0	0	0	0	0	0	0	0	342	350	376	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	0	0	0	0	567	588	0	-588
0033	249	339	0	-339	58	58	0	-58	0	0	0	0	0	0	0	0	308	397	0	-397
0034	242	308	348	41	77	0	43	43	0	0	0	0	0	0	0	0	319	308	392	84
0035	272	179	1,100	922	117	30	30	0	0	0	0	0	0	0	0	0	389	209	1,130	922
0040	1,136	1,803	1,832	30	460	869	869	0	0	0	0	0	53	131	132	1	1,649	2,802	2,833	31
0041	3,173	3,424	3,715	291	6,358	7,948	7,948	0	0	0	0	0	78	168	170	2	9,609	11,540	11,833	293
0050	267	975	975	0	419	500	500	0	0	0	0	0	0	0	0	0	686	1,475	1,475	0
0070	105	265	270	5	12	50	50	0	0	0	0	0	0	31	31	0	117	346	351	5
0091	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	7,709	9,098	9,695	597	7,727	9,697	9,683	-14	0	0	0	0	132	369	372	3	15,567	19,164	19,750	586
Total budget	54,528	58,284	60,498	2,214	17,452	19,613	20,257	643	126	144	0	-144	13,390	16,490	15,896	-594	85,497	94,532	96,650	2,119

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	380	380	395	15	94	94	102	8	0	0	0	0	100	99	87	-12	574	573	584	11
0012	70	74	71	-3	36	38	38	0	3	0	0	0	38	41	40	-1	147	153	149	-4
Total FTEs	450	454	466	12	130	132	140	8	3	0	0	0	138	140	128	-13	721	726	733	7

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Program Summary by
Comptroller Source Group

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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	32,954	35,686	36,432	746	0	0	0	0	1,338	59	199	140	34,292	35,745	36,631	886
0012	3,460	5,157	5,013	-143	0	0	0	0	1,329	0	0	0	4,789	5,157	5,013	-143
0013	339	108	108	0	0	0	0	0	13	0	0	0	351	108	108	0
0014	6,806	8,165	8,993	827	0	0	0	0	580	12	58	46	7,386	8,177	9,050	873
0015	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	43,560	49,116	50,546	1,430	0	0	0	0	3,259	71	257	186	46,819	49,186	50,803	1,616
0020	165	288	294	6	0	0	0	0	1	20	20	0	167	308	314	6
0030	1,210	628	832	204	0	0	0	0	0	0	0	0	1,210	628	832	204
0031	252	282	308	26	0	0	0	0	3	0	0	0	255	282	308	26
0032	567	588	0	-588	0	0	0	0	0	0	0	0	567	588	0	-588
0033	249	339	0	-339	0	0	0	0	0	0	0	0	249	339	0	-339
0034	242	308	348	41	0	0	0	0	0	0	0	0	242	308	348	41
0035	272	179	1,100	922	0	0	0	0	0	0	0	0	272	179	1,100	922
0040	821	1,300	1,330	30	0	0	0	0	315	502	502	0	1,136	1,803	1,832	30
0041	1,167	2,834	3,125	291	0	0	0	0	2,006	590	590	0	3,173	3,424	3,715	291
0050	262	544	544	0	0	0	0	0	5	431	431	0	267	975	975	0
0070	103	256	261	5	0	0	0	0	2	9	9	0	105	265	270	5
0091	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: NPS	5,376	7,545	8,142	597	0	0	0	0	2,333	1,553	1,553	0	7,709	9,098	9,695	597
Total budget	48,936	56,661	58,688	2,027	0	0	0	0	5,592	1,624	1,810	186	54,528	58,284	60,498	2,214

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	359	379	391	12	0	0	0	0	21	0	3	3	380	380	395	15
0012	54	74	71	-3	0	0	0	0	16	0	0	0	70	74	71	-3
Total FTEs	413	453	462	9	0	0	0	0	37	0	3	3	450	454	466	12

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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	\$19,307	136.62
	INCENT	CHILD SUPPORT INCENTIVE GRANT	\$950	3.00
Subtotal: Federal Grant Fund			\$20,257	139.62
Subtotal: Federal Resources			\$20,257	139.62
General Fund				
Local Fund				
	APPR		\$58,688	462.27
Subtotal: Local Fund			\$58,688	462.27
Special Purpose Revenue Funds				
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$1,698	2.38
	0613	INDEPENDENT AGENCIES	\$112	1.00
Subtotal: Special Purpose Revenue Funds			\$1,810	3.38
Subtotal: General Fund			\$60,498	465.65
Intra-District Funds				
Intradistrict Funds				
	1391	INTRADISTRICT - VAWA	\$175	2.00
	1392	INTRADISTRICT - INSURANCE	\$1,131	8.00
	1393	INTRADISTRICT - DOH	\$969	6.71
	1394	INTRADISTRICT - DHCD	\$1,650	13.00
	1395	INTRADISTRICT - DOES	\$412	3.00
	1396	INTRADISTRICT - ZONING	\$152	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	\$295	2.00
	1399	INTRADISTRICT - FORFEITURE	\$401	3.00
	1403	INTRADISTRICT - DPW	\$283	2.00
	1404	ID MAYOR'S OFFICE	\$411	5.00
	1406	INTRADISTRICT - ID DCRA	\$229	2.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$119	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	\$353	3.00

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Agency Summary
by Revenue Source

Schedule
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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
	1409	INTRA-DISTRICT DHS	\$1,097	9.00
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,516	12.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	\$82	1.00
	1412	INTRA-DISTRICT ABRA	\$337	3.00
	1413	INTRA-DISTRICT CFSA	\$770	6.60
	1415	INTRA DISTRICT - PERSONNEL	\$208	2.00
	1416	INTRA DISTRICT - PROCUREMENT	\$9	0.00
	1417	INTRA DISTRICT - CORRECTIONS	\$328	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	\$1,641	13.25
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$442	3.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	\$274	2.00
	1423	I/D - DEPT OF DISABILITY SERVICES	\$940	8.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	\$256	2.00
	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	\$148	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$492	4.00
	1440	INTRADISTRICT - OFFICE OF AGING	\$137	1.00
	1441	ID - TOBACCO SETTLEMENT	\$116	1.00
	1442	RISK MANAGEMENT LEGAL COUNSEL	\$249	2.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$266	2.00
Subtotal: Intradistrict Funds			\$15,896	127.56
Subtotal: Intra-District Funds			\$15,896	127.56
Total: Office of the Attorney General for the District of Columbia			\$96,650	732.83