

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the District of Columbia Auditor Name	ACO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	243	244	247	3	247	0	247	0	0	0
FINANCIAL MANAGEMENT	1050	467	587	519	-67	519	0	519	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		710	831	766	-65	766	0	766	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	2,596	3,289	3,352	63	3,352	0	3,352	0	0	0
ANC AUDIT & FIN. OVERSIGHT	2020	55	156	158	2	158	0	158	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		2,651	3,445	3,510	65	3,510	0	3,510	0	0	0
Total: Office of the District of Columbia Auditor		3,361	4,276	4,276	0	4,276	0	4,276	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	200	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	200	199	199	0
0014	42	45	48	3	0	0	0	0	0	0	0	0	0	0	0	0	42	45	48	3
Subtotal: PS	243	244	247	3	0	0	0	0	0	0	0	0	0	0	0	0	243	244	247	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	0	0	0	0	447	569	502	-68
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	467	587	519	-67	0	0	0	0	0	0	0	0	0	0	0	0	467	587	519	-67
Total 1000	710	831	766	-65	0	0	0	0	0	0	0	0	0	0	0	0	710	831	766	-65

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,083	2,406	2,446	40	0	0	0	0	0	0	0	0	0	0	0	0	2,083	2,406	2,446	40
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	395	578	589	11	0	0	0	0	0	0	0	0	0	0	0	0	395	578	589	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,514	3,059	3,110	51	0	0	0	0	0	0	0	0	0	0	0	0	2,514	3,059	3,110	51
0020	15	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	15	9	12	3
0040	53	32	35	4	0	0	0	0	0	0	0	0	0	0	0	0	53	32	35	4
0041	23	7	337	330	0	0	0	0	0	0	0	0	0	325	0	-325	23	332	337	5
0070	46	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: NPS	137	62	400	338	0	0	0	0	0	0	0	0	0	325	0	-325	137	387	400	13
Total 2000	2,651	3,120	3,510	390	0	0	0	0	0	0	0	0	0	325	0	-325	2,651	3,445	3,510	65
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	0	325	0	-325	3,361	4,276	4,276	0

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	200	199	199	0	0	0	0	0	0	0	0	0	200	199	199	0
0014	42	45	48	3	0	0	0	0	0	0	0	0	42	45	48	3
Subtotal: PS	243	244	247	3	0	0	0	0	0	0	0	0	243	244	247	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	447	569	502	-68
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	467	587	519	-67	0	0	0	0	0	0	0	0	467	587	519	-67
Total 1000	710	831	766	-65	0	0	0	0	0	0	0	0	710	831	766	-65

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,083	2,406	2,446	40	0	0	0	0	0	0	0	0	2,083	2,406	2,446	40
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	395	578	589	11	0	0	0	0	0	0	0	0	395	578	589	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,514	3,059	3,110	51	0	0	0	0	0	0	0	0	2,514	3,059	3,110	51
0020	15	9	12	3	0	0	0	0	0	0	0	0	15	9	12	3
0040	53	32	35	4	0	0	0	0	0	0	0	0	53	32	35	4
0041	23	7	337	330	0	0	0	0	0	0	0	0	23	7	337	330
0070	46	14	15	1	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: NPS	137	62	400	338	0	0	0	0	0	0	0	0	137	62	400	338
Total 2000	2,651	3,120	3,510	390	0	0	0	0	0	0	0	0	2,651	3,120	3,510	390
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	3,361	3,951	4,276	325

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Program Summary by
Comptroller Source Group

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ACO Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,283	2,604	2,644	40	0	0	0	0	0	0	0	0	0	0	0	0	2,283	2,604	2,644	40
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	438	623	637	14	0	0	0	0	0	0	0	0	0	0	0	0	438	623	637	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,756	3,303	3,357	54	0	0	0	0	0	0	0	0	0	0	0	0	2,756	3,303	3,357	54
0020	15	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	15	9	12	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	0	0	0	0	447	569	502	-68
0040	53	32	35	3	0	0	0	0	0	0	0	0	0	0	0	0	53	32	35	3
0041	23	7	337	330	0	0	0	0	0	0	0	0	0	325	0	-325	23	332	337	5
0070	46	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: NPS	604	648	919	271	0	0	0	0	0	0	0	0	0	325	0	-325	604	973	919	-54
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	0	325	0	-325	3,361	4,276	4,276	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	28	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	28	33	33	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	28	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	28	34	34	0

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Program Summary by
Comptroller Source Group

Schedule
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AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,283	2,604	2,644	40	0	0	0	0	0	0	0	0	2,283	2,604	2,644	40
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	438	623	637	14	0	0	0	0	0	0	0	0	438	623	637	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,756	3,303	3,357	54	0	0	0	0	0	0	0	0	2,756	3,303	3,357	54
0020	15	9	12	3	0	0	0	0	0	0	0	0	15	9	12	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	447	569	502	-68
0040	53	32	35	3	0	0	0	0	0	0	0	0	53	32	35	3
0041	23	7	337	330	0	0	0	0	0	0	0	0	23	7	337	330
0070	46	14	15	1	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: NPS	604	648	919	271	0	0	0	0	0	0	0	0	604	648	919	271
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	3,361	3,951	4,276	325

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	28	33	33	0	0	0	0	0	0	0	0	0	28	33	33	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	28	34	34	0	0	0	0	0	0	0	0	0	28	34	34	0

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Agency Summary
by Revenue Source

Schedule
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ACO Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$4,276	34.00
Subtotal: Local Fund			\$4,276	34.00
Subtotal: General Fund			\$4,276	34.00
Intra-District Funds				
Intra-District Funds				
	0730	DC PUBLIC SCHOOL INDEPENDENT EVALUATION	\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Subtotal: Intra-District Funds			\$0	0.00
Total: Office of the District of Columbia Auditor			\$4,276	34.00