

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Inspector General Name	ADO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	84	220	195	-25	195	0	195	0	0	0
CONTRACTING AND PROCUREMENT	1020	291	331	354	23	354	0	354	0	0	0
PROPERTY MANAGEMENT	1030	30	36	36	0	36	0	36	0	0	0
INFRO TECH	1040	467	483	521	38	521	0	521	0	0	0
FINANCIAL MGMT	1050	276	303	334	30	334	0	334	0	0	0
LEGAL	1060	660	684	726	43	726	0	726	0	0	0
FLEET MGMT.	1070	13	7	9	2	9	0	9	0	0	0
CUSTOMER SERVICE	1085	96	115	126	11	126	0	126	0	0	0
Subtotal: AGENCY MANAGEMENT		1,916	2,180	2,302	122	2,302	0	2,302	0	0	0
ACCOUNTABILITY,CONTROL/COMPLIANCE	2000										
AUDIT	2010	5,783	6,309	6,723	414	6,723	0	6,723	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,217	1,422	1,511	90	1,511	0	1,511	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE		6,999	7,731	8,235	503	8,235	0	8,235	0	0	0
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	2,429	2,904	3,103	199	3,103	0	3,103	0	0	0
MFCU 25%MATCHS	3020	549	650	709	59	709	0	709	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	1,855	2,483	2,572	89	0	0	0	2,572	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		4,834	6,036	6,384	347	3,811	0	3,811	2,572	0	0
Total: Office of the Inspector General		13,749	15,948	16,920	972	14,348	0	14,348	2,572	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,455	1,612	1,676	64	0	0	0	0	0	0	0	0	0	0	0	0	1,455	1,612	1,676	64
0014	307	372	397	25	0	0	0	0	0	0	0	0	0	0	0	0	307	372	397	25
Subtotal: PS	1,763	1,985	2,073	89	0	0	0	0	0	0	0	0	0	0	0	0	1,763	1,985	2,073	89
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	101	188	222	34	0	0	0	0	0	0	0	0	0	0	0	0	101	188	222	34
0070	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: MPS	153	196	229	33	0	0	0	0	0	0	0	0	0	0	0	0	153	196	229	33
Total 1000	1,916	2,180	2,302	122	0	0	0	0	0	0	0	0	0	0	0	0	1,916	2,180	2,302	122

2000 Accountability,Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,526	3,763	4,015	252	0	0	0	0	0	0	0	0	0	0	0	0	3,526	3,763	4,015	252
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	720	869	952	82	0	0	0	0	0	0	0	0	0	0	0	0	720	869	952	82
Subtotal: PS	4,266	4,632	4,966	335	0	0	0	0	0	0	0	0	0	0	0	0	4,266	4,632	4,966	335
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2,728	3,090	3,258	169	0	0	0	0	0	0	0	0	0	0	0	0	2,728	3,090	3,258	169
Subtotal: MPS	2,734	3,099	3,268	169	0	0	0	0	0	0	0	0	0	0	0	0	2,734	3,099	3,268	169
Total 2000	6,999	7,731	8,235	503	0	0	0	0	0	0	0	0	0	0	0	0	6,999	7,731	8,235	503

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,446	2,783	2,957	175	1,243	1,468	1,529	60	0	0	0	0	0	0	0	0	3,690	4,251	4,486	235
0013	7	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	441	643	701	58	250	339	362	23	0	0	0	0	0	0	0	0	691	982	1,063	81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,894	3,425	3,658	233	1,497	1,808	1,891	84	0	0	0	0	0	0	0	0	4,392	5,233	5,549	316
0020	4	7	7	0	2	8	8	0	0	0	0	0	0	0	0	0	6	15	15	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	14	13	13	0	0	0	0	0	0	0	0	0	14	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	77	121	142	21	104	176	182	5	0	0	0	0	0	0	0	0	181	298	324	27
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	3	0	4	4	9	13	13	0	0	0	0	0	0	0	0	0	12	13	17	4
Subtotal: NPS	85	128	153	25	357	675	681	6	0	0	0	0	0	0	0	0	442	803	834	31
Total 3000	2,979	3,553	3,811	258	1,855	2,483	2,572	89	0	0	0	0	0	0	0	0	4,834	6,036	6,384	347
Total budget	11,894	13,465	14,348	883	1,855	2,483	2,572	89	0	0	0	0	0	0	0	0	13,749	15,948	16,920	972

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,455	1,612	1,676	64	0	0	0	0	0	0	0	0	1,455	1,612	1,676	64
0014	307	372	397	25	0	0	0	0	0	0	0	0	307	372	397	25
Subtotal: PS	1,763	1,985	2,073	89	0	0	0	0	0	0	0	0	1,763	1,985	2,073	89
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	101	188	222	34	0	0	0	0	0	0	0	0	101	188	222	34
0070	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: MPS	153	196	229	33	0	0	0	0	0	0	0	0	153	196	229	33
Total 1000	1,916	2,180	2,302	122	0	0	0	0	0	0	0	0	1,916	2,180	2,302	122

2000 Accountability, Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,526	3,763	4,015	252	0	0	0	0	0	0	0	0	3,526	3,763	4,015	252
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	720	869	952	82	0	0	0	0	0	0	0	0	720	869	952	82
Subtotal: PS	4,266	4,632	4,966	335	0	0	0	0	0	0	0	0	4,266	4,632	4,966	335
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2,728	3,090	3,258	169	0	0	0	0	0	0	0	0	2,728	3,090	3,258	169
Subtotal: MPS	2,734	3,099	3,268	169	0	0	0	0	0	0	0	0	2,734	3,099	3,268	169
Total 2000	6,999	7,731	8,235	503	0	0	0	0	0	0	0	0	6,999	7,731	8,235	503

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,446	2,783	2,957	175	0	0	0	0	0	0	0	0	2,446	2,783	2,957	175
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	441	643	701	58	0	0	0	0	0	0	0	0	441	643	701	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,894	3,425	3,658	233	0	0	0	0	0	0	0	0	2,894	3,425	3,658	233
0020	4	7	7	0	0	0	0	0	0	0	0	0	4	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	77	121	142	21	0	0	0	0	0	0	0	0	77	121	142	21
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	3	0	4	4	0	0	0	0	0	0	0	0	3	0	4	4
Subtotal: NPS	85	128	153	25	0	0	0	0	0	0	0	0	85	128	153	25
Total 3000	2,979	3,553	3,811	258	0	0	0	0	0	0	0	0	2,979	3,553	3,811	258
Total budget	11,894	13,465	14,348	883	0	0	0	0	0	0	0	0	11,894	13,465	14,348	883

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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ADO Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	8,157	8,648	491	1,243	1,468	1,529	60	0	0	0	0	0	0	0	0	8,671	9,626	10,177	551
0013	27	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	1,468	1,884	2,050	165	250	339	362	23	0	0	0	0	0	0	0	0	1,718	2,224	2,412	188
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,923	10,042	10,698	656	1,497	1,808	1,891	84	0	0	0	0	0	0	0	0	10,420	11,849	12,589	739
0020	11	23	23	0	2	8	8	0	0	0	0	0	0	0	0	0	13	31	32	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	3	0	0	0	14	13	13	0	0	0	0	0	0	0	0	0	17	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	2,907	3,399	3,623	223	104	176	182	5	0	0	0	0	0	0	0	0	3,010	3,576	3,805	229
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	51	0	4	4	9	13	13	0	0	0	0	0	0	0	0	0	60	13	17	-4
Subtotal: NPS	2,972	3,423	3,650	227	357	675	681	6	0	0	0	0	0	0	0	0	3,329	4,098	4,331	233
Total budget	11,894	13,465	14,348	883	1,855	2,483	2,572	89	0	0	0	0	0	0	0	0	13,749	15,948	16,920	972

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	95	95	0	15	17	17	0	0	0	0	0	0	0	0	0	102	112	112	0
Total FTEs	86	95	95	0	15	17	17	0	0	0	0	0	0	0	0	0	102	112	112	0

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	8,157	8,648	491	0	0	0	0	0	0	0	0	7,427	8,157	8,648	491
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	1,468	1,884	2,050	165	0	0	0	0	0	0	0	0	1,468	1,884	2,050	165
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,923	10,042	10,698	656	0	0	0	0	0	0	0	0	8,923	10,042	10,698	656
0020	11	23	23	0	0	0	0	0	0	0	0	0	11	23	23	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,907	3,399	3,623	223	0	0	0	0	0	0	0	0	2,907	3,399	3,623	223
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	51	0	4	4	0	0	0	0	0	0	0	0	51	0	4	4
Subtotal: NPS	2,972	3,423	3,650	227	0	0	0	0	0	0	0	0	2,972	3,423	3,650	227
Total budget	11,894	13,465	14,348	883	0	0	0	0	0	0	0	0	11,894	13,465	14,348	883

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	95	95	0	0	0	0	0	0	0	0	0	86	95	95	0
Total FTEs	86	95	95	0	0	0	0	0	0	0	0	0	86	95	95	0

**FY 2015 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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AD0 Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$2,572	17.25
Subtotal: Federal Grant Fund			\$2,572	17.25
Subtotal: Federal Resources			\$2,572	17.25
General Fund				
Local Fund				
	APPR		\$14,348	94.79
Subtotal: Local Fund			\$14,348	94.79
Subtotal: General Fund			\$14,348	94.79
Total: Office of the Inspector General			\$16,920	112.04