

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
	PERSONNEL	1010	189	195	204	9	204	0	204	0	0	0
	CONTRACTING AND PROCUREMENT	1020	429	354	367	13	367	0	367	0	0	0
	PROPERTY MANAGEMENT	1030	26	36	44	8	44	0	44	0	0	0
	INFRO TECH	1040	605	521	540	19	540	0	540	0	0	0
	FINANCIAL MGMT	1050	285	334	341	7	341	0	341	0	0	0
	LEGAL	1060	689	726	724	-2	724	0	724	0	0	0
	FLEET MGMT.	1070	16	9	11	2	11	0	11	0	0	0
	CUSTOMER SERVICE	1085	103	126	140	14	140	0	140	0	0	0
Subtotal: AGENCY MANAGEMENT			2,342	2,302	2,371	69	2,371	0	2,371	0	0	0
ACCOUNTABILITY,CONTROL/COMPLIANCE		2000										
	AUDIT	2010	6,190	6,723	6,719	-4	6,719	0	6,719	0	0	0
	INSPECTIONS AND EVALUATIONS	2030	1,299	1,511	1,555	44	1,555	0	1,555	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE			7,489	8,235	8,275	40	8,275	0	8,275	0	0	0
LAW ENFORCEMENT AND COMPLIANCE		3000										
	INVESTIGATIONS	3010	2,577	3,103	3,222	119	3,222	0	3,222	0	0	0
	MFCU 25%MATCHS	3020	602	709	728	19	728	0	728	0	0	0
	MEDICAID FRAUD CONTROL UNIT	3030	2,032	2,572	2,620	48	0	0	0	2,620	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE			5,210	6,384	6,570	186	3,949	0	3,949	2,620	0	0
Total: Office of the Inspector General			15,042	16,920	17,215	295	14,595	0	14,595	2,620	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ADO Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,519	1,676	1,738	62	0	0	0	0	0	0	0	0	0	0	0	0	1,519	1,676	1,738	62
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	339	397	356	-41	0	0	0	0	0	0	0	0	0	0	0	0	339	397	356	-41
Subtotal: PS	1,884	2,073	2,094	21	0	0	0	0	0	0	0	0	0	0	0	0	1,884	2,073	2,094	21
0020	4	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	4	7	9	2
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	307	222	268	46	0	0	0	0	0	0	0	0	0	0	0	0	307	222	268	46
0070	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
Subtotal: NPS	458	229	277	48	0	0	0	0	0	0	0	0	0	0	0	0	458	229	277	48
Total 1000	2,342	2,302	2,371	69	0	0	0	0	0	0	0	0	0	0	0	0	2,342	2,302	2,371	69

2000 Accountability,Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,677	4,015	4,191	176	0	0	0	0	0	0	0	0	0	0	0	0	3,677	4,015	4,191	176
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	760	952	859	-92	0	0	0	0	0	0	0	0	0	0	0	0	760	952	859	-92
Subtotal: PS	4,462	4,966	5,051	84	0	0	0	0	0	0	0	0	0	0	0	0	4,462	4,966	5,051	84
0020	9	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	12	2
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	2,995	3,258	3,212	-46	0	0	0	0	0	0	0	0	0	0	0	0	2,995	3,258	3,212	-46
0070	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	3,027	3,268	3,224	-44	0	0	0	0	0	0	0	0	0	0	0	0	3,027	3,268	3,224	-44
Total 2000	7,489	8,235	8,275	40	0	0	0	0	0	0	0	0	0	0	0	0	7,489	8,235	8,275	40

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,536	2,957	3,123	166	1,362	1,529	1,576	47	0	0	0	0	0	0	0	0	3,898	4,486	4,699	213
0013	19	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	458	701	640	-61	250	362	323	-39	0	0	0	0	0	0	0	0	708	1,063	963	-100
Subtotal: PS	3,013	3,658	3,763	105	1,618	1,891	1,899	8	0	0	0	0	0	0	0	0	4,631	5,549	5,662	113
0020	5	7	8	1	8	8	10	2	0	0	0	0	0	0	0	0	13	15	18	3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	12	0	0	0	3	13	13	0	0	0	0	0	0	0	0	0	15	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	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	124	142	173	30	134	182	218	36	0	0	0	0	0	0	0	0	258	324	391	66

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	25	4	5	1	40	13	15	3	0	0	0	0	0	0	0	0	66	17	20	4
Subtotal: NPS	166	153	186	33	414	681	722	41	0	0	0	0	0	0	0	0	580	834	908	73
Total 3000	3,179	3,811	3,949	138	2,032	2,572	2,620	48	0	0	0	0	0	0	0	0	5,210	6,384	6,570	186
Total budget	13,010	14,348	14,595	247	2,032	2,572	2,620	48	0	0	0	0	0	0	0	0	15,042	16,920	17,215	295

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ADO Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,519	1,676	1,738	62	0	0	0	0	0	0	0	0	1,519	1,676	1,738	62
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	339	397	356	-41	0	0	0	0	0	0	0	0	339	397	356	-41
Subtotal: PS	1,884	2,073	2,094	21	0	0	0	0	0	0	0	0	1,884	2,073	2,094	21
0020	4	7	9	2	0	0	0	0	0	0	0	0	4	7	9	2
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	307	222	268	46	0	0	0	0	0	0	0	0	307	222	268	46
0070	146	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
Subtotal: NPS	458	229	277	48	0	0	0	0	0	0	0	0	458	229	277	48
Total 1000	2,342	2,302	2,371	69	0	0	0	0	0	0	0	0	2,342	2,302	2,371	69

2000 Accountability,Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,677	4,015	4,191	176	0	0	0	0	0	0	0	0	3,677	4,015	4,191	176
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	760	952	859	-92	0	0	0	0	0	0	0	0	760	952	859	-92
Subtotal: PS	4,462	4,966	5,051	84	0	0	0	0	0	0	0	0	4,462	4,966	5,051	84
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	2,995	3,258	3,212	-46	0	0	0	0	0	0	0	0	2,995	3,258	3,212	-46
0070	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	3,027	3,268	3,224	-44	0	0	0	0	0	0	0	0	3,027	3,268	3,224	-44
Total 2000	7,489	8,235	8,275	40	0	0	0	0	0	0	0	0	7,489	8,235	8,275	40

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,536	2,957	3,123	166	0	0	0	0	0	0	0	0	2,536	2,957	3,123	166
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	458	701	640	-61	0	0	0	0	0	0	0	0	458	701	640	-61
Subtotal: PS	3,013	3,658	3,763	105	0	0	0	0	0	0	0	0	3,013	3,658	3,763	105
0020	5	7	8	1	0	0	0	0	0	0	0	0	5	7	8	1
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	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	124	142	173	30	0	0	0	0	0	0	0	0	124	142	173	30

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	25	4	5	1	0	0	0	0	0	0	0	0	25	4	5	1
Subtotal: NPS	166	153	186	33	0	0	0	0	0	0	0	0	166	153	186	33
Total 3000	3,179	3,811	3,949	138	0	0	0	0	0	0	0	0	3,179	3,811	3,949	138
Total budget	13,010	14,348	14,595	247	0	0	0	0	0	0	0	0	13,010	14,348	14,595	247

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,731	8,648	9,053	404	1,362	1,529	1,576	47	0	0	0	0	0	0	0	0	9,093	10,177	10,628	451
0013	70	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	1,557	2,050	1,856	-194	250	362	323	-39	0	0	0	0	0	0	0	0	1,807	2,412	2,179	-233
Subtotal: PS	9,358	10,698	10,908	211	1,618	1,891	1,899	8	0	0	0	0	0	0	0	0	10,976	12,589	12,807	218
0020	18	23	28	5	8	8	10	2	0	0	0	0	0	0	0	0	26	32	39	7
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	19	0	0	0	3	13	13	0	0	0	0	0	0	0	0	0	21	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	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3,426	3,623	3,653	30	134	182	218	36	0	0	0	0	0	0	0	0	3,560	3,805	3,871	66
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	189	4	5	1	40	13	15	3	0	0	0	0	0	0	0	0	229	17	20	4
Subtotal: NPS	3,652	3,650	3,686	36	414	681	722	41	0	0	0	0	0	0	0	0	4,065	4,331	4,408	77
Total budget	13,010	14,348	14,595	247	2,032	2,572	2,620	48	0	0	0	0	0	0	0	0	15,042	16,920	17,215	295

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	90	95	95	0	16	17	17	0	0	0	0	0	0	0	0	0	106	112	112	0
Total FTEs	90	95	95	0	16	17	17	0	0	0	0	0	0	0	0	0	106	112	112	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,731	8,648	9,053	404	0	0	0	0	0	0	0	0	7,731	8,648	9,053	404
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	1,557	2,050	1,856	-194	0	0	0	0	0	0	0	0	1,557	2,050	1,856	-194
Subtotal: PS	9,358	10,698	10,908	211	0	0	0	0	0	0	0	0	9,358	10,698	10,908	211
0020	18	23	28	5	0	0	0	0	0	0	0	0	18	23	28	5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	19	0	0	0	0	0	0	0	0	0	0	0	19	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	3,426	3,623	3,653	30	0	0	0	0	0	0	0	0	3,426	3,623	3,653	30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	189	4	5	1	0	0	0	0	0	0	0	0	189	4	5	1
Subtotal: NPS	3,652	3,650	3,686	36	0	0	0	0	0	0	0	0	3,652	3,650	3,686	36
Total budget	13,010	14,348	14,595	247	0	0	0	0	0	0	0	0	13,010	14,348	14,595	247

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	90	95	95	0	0	0	0	0	0	0	0	0	90	95	95	0
Total FTEs	90	95	95	0	0	0	0	0	0	0	0	0	90	95	95	0

**FY 2016 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

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	\$2,620	17.25
Subtotal: Federal Grant Fund			\$2,620	17.25
Subtotal: Federal Resources			\$2,620	17.25
General Fund				
Local Fund				
	APPR		\$14,595	94.75
Subtotal: Local Fund			\$14,595	94.75
Subtotal: General Fund			\$14,595	94.75
Total: Office of the Inspector General			\$17,215	112.00