

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERSONNEL		1010	8	131	0	12	12	12	0	12	0	0	0
CONTRACTING AND PROCUREMENT		1020	255	248	423	406	-16	406	0	406	0	0	0
PROPERTY MANAGEMENT		1030	116	118	165	183	18	183	0	183	0	0	0
INFORMATION TECHNOLOGY		1040	914	496	1,190	1,774	584	1,774	0	1,774	0	0	0
FINANCIAL MANAGEMENT		1050	83	87	115	0	-115	0	0	0	0	0	0
LEGAL		1060	724	837	818	970	152	970	0	970	0	0	0
FLEET MANAGEMENT		1070	8	37	44	64	20	64	0	64	0	0	0
CUSTOMER SERVICE		1085	396	745	785	704	-82	704	0	704	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>2,504</b>	<b>2,700</b>	<b>3,540</b>	<b>4,113</b>	<b>573</b>	<b>4,113</b>	<b>0</b>	<b>4,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>		<b>2000</b>											
AUDIT		2010	4,444	4,305	4,609	4,728	119	4,728	0	4,728	0	0	0
INSPECTIONS AND EVALUATIONS		2030	946	920	1,068	1,229	161	1,229	0	1,229	0	0	0
<b>Subtotal: OPERATIONS</b>			<b>5,390</b>	<b>5,224</b>	<b>5,677</b>	<b>5,957</b>	<b>280</b>	<b>5,957</b>	<b>0</b>	<b>5,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXECUTIVE</b>		<b>3000</b>											
EXECUTIVE		3001	1,236	1,033	1,371	3,301	1,930	3,301	0	3,301	0	0	0
INVESTIGATIONS		3010	2,123	1,850	2,800	2,949	149	2,949	0	2,949	0	0	0
MFCU 25% MATCH		3020	725	836	825	967	141	967	0	967	0	0	0
MEDICAID FRAUD CONTROL UNIT		3030	2,175	2,654	3,062	3,034	-27	23	0	23	3,011	0	0
<b>Subtotal: EXECUTIVE</b>			<b>6,259</b>	<b>6,374</b>	<b>8,058</b>	<b>10,252</b>	<b>2,194</b>	<b>7,240</b>	<b>0</b>	<b>7,240</b>	<b>3,011</b>	<b>0</b>	<b>0</b>
<b>RISK ASSESSMENT AND FUTURE PLANNING</b>		<b>4000</b>											
RISK ASSESSMENT AND FUTURE PLANNING		4011	695	809	965	1,775	809	1,775	0	1,775	0	0	0
AUDITS		4110	0	0	0	44	44	44	0	44	0	0	0
<b>Subtotal: RISK ASSESSMENT AND FUTURE PLANNING</b>			<b>695</b>	<b>809</b>	<b>965</b>	<b>1,819</b>	<b>853</b>	<b>1,819</b>	<b>0</b>	<b>1,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>QUALITY MANAGEMENT</b>		<b>5000</b>											
QUALITY MANAGEMENT		5001	712	326	671	544	-127	544	0	544	0	0	0
			0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: QUALITY MANAGEMENT</b>			<b>712</b>	<b>326</b>	<b>671</b>	<b>544</b>	<b>-127</b>	<b>544</b>	<b>0</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YEAR END AUDIT ADJ</b>		<b>9961</b>											

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		0	-2	0	0	0	0	0	0	0	0	0
<b>Subtotal: YEAR END AUDIT ADJ</b>		<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Inspector General</b>		<b>15,559</b>	<b>15,431</b>	<b>18,911</b>	<b>22,684</b>	<b>3,773</b>	<b>19,673</b>	<b>0</b>	<b>19,673</b>	<b>3,011</b>	<b>0</b>	<b>0</b>

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,307	1,455	1,876	1,905	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,307	1,455	1,876	1,905	29
0012	0	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110	110
0013	11	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	0	0	0
0014	285	330	407	450	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	330	407	450	43
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,602</b>	<b>1,799</b>	<b>2,283</b>	<b>2,465</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>1,799</b>	<b>2,283</b>	<b>2,465</b>	<b>182</b>
0020	157	87	109	139	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	87	109	139	30
0031	-6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	3	0	0	0
0040	751	810	1,147	1,509	361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	810	1,147	1,509	361
<b>Subtotal: NPS</b>	<b>901</b>	<b>901</b>	<b>1,257</b>	<b>1,647</b>	<b>391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901</b>	<b>901</b>	<b>1,257</b>	<b>1,647</b>	<b>391</b>
<b>Total 1000</b>	<b>2,504</b>	<b>2,700</b>	<b>3,540</b>	<b>4,113</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,504</b>	<b>2,700</b>	<b>3,540</b>	<b>4,113</b>	<b>573</b>

**2000 Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,823	2,726	2,972	3,048	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,823	2,726	2,972	3,048	76
0012	0	0	0	362	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	362	362	362
0013	30	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	41	0	0	0
0014	597	592	667	663	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	592	667	663	-5
<b>Subtotal: PS</b>	<b>3,450</b>	<b>3,360</b>	<b>3,639</b>	<b>4,073</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>3,360</b>	<b>3,639</b>	<b>4,073</b>	<b>433</b>
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,939	1,864	2,038	1,884	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,939	1,864	2,038	1,884	-153
<b>Subtotal: NPS</b>	<b>1,940</b>	<b>1,864</b>	<b>2,038</b>	<b>1,884</b>	<b>-153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,940</b>	<b>1,864</b>	<b>2,038</b>	<b>1,884</b>	<b>-153</b>
<b>Total 2000</b>	<b>5,390</b>	<b>5,224</b>	<b>5,677</b>	<b>5,957</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,390</b>	<b>5,224</b>	<b>5,677</b>	<b>5,957</b>	<b>280</b>

**3000 Executive**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,610	2,487	3,532	3,498	-35	1,472	1,652	1,879	1,822	-57	0	0	0	0	0	0	0	0	0	0	4,081	4,139	5,411	5,320	-91
0012	247	219	218	454	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	219	218	454	236
0013	42	2	0	0	0	14	3	0	0	0	0	0	0	0	0	0	0	0	0	0	56	5	0	0	0
0014	423	427	810	890	80	270	315	408	388	-20	0	0	0	0	0	0	0	0	0	0	693	742	1,218	1,278	60
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>3,322</b>	<b>3,135</b>	<b>4,560</b>	<b>4,842</b>	<b>281</b>	<b>1,756</b>	<b>1,970</b>	<b>2,287</b>	<b>2,210</b>	<b>-76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,077</b>	<b>5,105</b>	<b>6,847</b>	<b>7,052</b>	<b>205</b>
0020	7	2	5	6	1	6	3	16	18	2	0	0	0	0	0	0	0	0	0	0	13	5	21	24	3
0032	0	0	0	0	0	0	144	243	187	-56	0	0	0	0	0	0	0	0	0	0	0	144	243	187	-56
0040	667	460	428	2,392	1,964	149	167	164	246	82	0	0	0	0	0	0	0	0	0	0	817	627	592	2,638	2,046
0050	88	123	0	0	0	263	370	343	318	-25	0	0	0	0	0	0	0	0	0	0	351	493	343	318	-25
0070	0	0	3	0	-2	0	0	8	32	24	0	0	0	0	0	0	0	0	0	0	0	0	11	32	21

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
<b>Subtotal: NPS</b>	763	585	436	2,399	1,963	419	684	775	801	26	0	0	0	0	0	0	0	0	0	0	1,182	1,269	1,211	3,200	1,988
<b>Total 3000</b>	4,084	3,720	4,996	7,240	2,244	2,175	2,654	3,062	3,011	-50	0	0	0	0	0	0	0	0	0	0	6,259	6,374	8,058	10,252	2,194

**4000 Risk Assessment And Future Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	494	618	779	809	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	494	618	779	809	30
0012	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0014	92	149	169	213	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	149	169	213	44
<b>Subtotal: PS</b>	586	766	949	1,069	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	766	949	1,069	121
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	107	42	17	750	733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	42	17	750	733
<b>Subtotal: NPS</b>	109	43	17	750	733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	43	17	750	733
<b>Total 4000</b>	695	809	965	1,819	853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	695	809	965	1,819	853

**5000 Quality Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	518	227	503	407	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	227	503	407	-96
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	98	56	123	87	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	56	123	87	-36
<b>Subtotal: PS</b>	616	286	626	494	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	286	626	494	-132
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	95	40	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	40	45	50	5
<b>Subtotal: NPS</b>	96	40	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	40	45	50	5
<b>Total 5000</b>	712	326	671	544	-127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	712	326	671	544	-127

**9961 Year End Audit Adj**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total 9961</b>	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total budget</b>	13,384	12,779	15,849	19,673	3,824	2,175	2,652	3,062	3,011	-50	0	0	0	0	0	0	0	0	0	0	15,559	15,431	18,911	22,684	3,773

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,307	1,455	1,876	1,905	29	0	0	0	0	0	0	0	0	0	0	1,307	1,455	1,876	1,905	29
0012	0	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
0013	11	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	0	0	0
0014	285	330	407	450	43	0	0	0	0	0	0	0	0	0	0	285	330	407	450	43
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,602</b>	<b>1,799</b>	<b>2,283</b>	<b>2,465</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>1,799</b>	<b>2,283</b>	<b>2,465</b>	<b>182</b>	
0020	157	87	109	139	30	0	0	0	0	0	0	0	0	0	157	87	109	139	30	
0031	-6	3	0	0	0	0	0	0	0	0	0	0	0	0	-6	3	0	0	0	
0040	751	810	1,147	1,509	361	0	0	0	0	0	0	0	0	0	751	810	1,147	1,509	361	
<b>Subtotal: NPS</b>	<b>901</b>	<b>901</b>	<b>1,257</b>	<b>1,647</b>	<b>391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901</b>	<b>901</b>	<b>1,257</b>	<b>1,647</b>	<b>391</b>	
<b>Total 1000</b>	<b>2,504</b>	<b>2,700</b>	<b>3,540</b>	<b>4,113</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,504</b>	<b>2,700</b>	<b>3,540</b>	<b>4,113</b>	<b>573</b>	

**2000 Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,823	2,726	2,972	3,048	76	0	0	0	0	0	0	0	0	0	0	2,823	2,726	2,972	3,048	76
0012	0	0	0	362	362	0	0	0	0	0	0	0	0	0	0	0	0	0	362	362
0013	30	41	0	0	0	0	0	0	0	0	0	0	0	0	0	30	41	0	0	0
0014	597	592	667	663	-5	0	0	0	0	0	0	0	0	0	0	597	592	667	663	-5
<b>Subtotal: PS</b>	<b>3,450</b>	<b>3,360</b>	<b>3,639</b>	<b>4,073</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>3,360</b>	<b>3,639</b>	<b>4,073</b>	<b>433</b>	
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,939	1,864	2,038	1,884	-153	0	0	0	0	0	0	0	0	0	0	1,939	1,864	2,038	1,884	-153
<b>Subtotal: NPS</b>	<b>1,940</b>	<b>1,864</b>	<b>2,038</b>	<b>1,884</b>	<b>-153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,940</b>	<b>1,864</b>	<b>2,038</b>	<b>1,884</b>	<b>-153</b>	
<b>Total 2000</b>	<b>5,390</b>	<b>5,224</b>	<b>5,677</b>	<b>5,957</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,390</b>	<b>5,224</b>	<b>5,677</b>	<b>5,957</b>	<b>280</b>	

**3000 Executive**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,610	2,487	3,532	3,498	-35	0	0	0	0	0	0	0	0	0	0	2,610	2,487	3,532	3,498	-35
0012	247	219	218	454	236	0	0	0	0	0	0	0	0	0	0	247	219	218	454	236
0013	42	2	0	0	0	0	0	0	0	0	0	0	0	0	0	42	2	0	0	0
0014	423	427	810	890	80	0	0	0	0	0	0	0	0	0	0	423	427	810	890	80
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>3,322</b>	<b>3,135</b>	<b>4,560</b>	<b>4,842</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,322</b>	<b>3,135</b>	<b>4,560</b>	<b>4,842</b>	<b>281</b>	
0020	7	2	5	6	1	0	0	0	0	0	0	0	0	0	0	7	2	5	6	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	667	460	428	2,392	1,964	0	0	0	0	0	0	0	0	0	0	667	460	428	2,392	1,964

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	88	123	0	0	0	0	0	0	0	0	0	0	0	0	0	88	123	0	0	0
0070	0	0	3	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-2
<b>Subtotal: NPS</b>	763	585	436	2,399	1,963	0	0	0	0	0	0	0	0	0	0	763	585	436	2,399	1,963
<b>Total 3000</b>	4,084	3,720	4,996	7,240	2,244	0	0	0	0	0	0	0	0	0	0	4,084	3,720	4,996	7,240	2,244

**4000 Risk Assessment And Future Planning**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	494	618	779	809	30	0	0	0	0	0	0	0	0	0	0	494	618	779	809	30
0012	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0014	92	149	169	213	44	0	0	0	0	0	0	0	0	0	0	92	149	169	213	44
<b>Subtotal: PS</b>	586	766	949	1,069	121	0	0	0	0	0	0	0	0	0	0	586	766	949	1,069	121
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	107	42	17	750	733	0	0	0	0	0	0	0	0	0	0	107	42	17	750	733
<b>Subtotal: NPS</b>	109	43	17	750	733	0	0	0	0	0	0	0	0	0	0	109	43	17	750	733
<b>Total 4000</b>	695	809	965	1,819	853	0	0	0	0	0	0	0	0	0	0	695	809	965	1,819	853

**5000 Quality Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	518	227	503	407	-96	0	0	0	0	0	0	0	0	0	0	518	227	503	407	-96
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	98	56	123	87	-36	0	0	0	0	0	0	0	0	0	0	98	56	123	87	-36
<b>Subtotal: PS</b>	616	286	626	494	-132	0	0	0	0	0	0	0	0	0	0	616	286	626	494	-132
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	95	40	45	50	5	0	0	0	0	0	0	0	0	0	0	95	40	45	50	5
<b>Subtotal: NPS</b>	96	40	45	50	5	0	0	0	0	0	0	0	0	0	0	96	40	45	50	5
<b>Total 5000</b>	712	326	671	544	-127	0	0	0	0	0	0	0	0	0	0	712	326	671	544	-127

**9961 Year End Audit Adj**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9961</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	13,384	12,779	15,849	19,673	3,824	0	0	0	0	0	0	0	0	0	0	13,384	12,779	15,849	19,673	3,824

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**ADO Office of the Inspector General**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,751	7,513	9,663	9,667	4	1,472	1,652	1,879	1,822	-57	0	0	0	0	0	0	0	0	0	0	9,223	9,166	11,542	11,490	-52
0012	247	219	218	973	755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	219	218	973	755
0013	83	60	0	0	0	14	3	0	0	0	0	0	0	0	0	0	0	0	0	0	97	63	0	0	0
0014	1,496	1,553	2,176	2,302	127	270	314	408	388	-20	0	0	0	0	0	0	0	0	0	0	1,766	1,867	2,584	2,691	107
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>9,576</b>	<b>9,346</b>	<b>12,057</b>	<b>12,943</b>	<b>886</b>	<b>1,756</b>	<b>1,969</b>	<b>2,287</b>	<b>2,210</b>	<b>-76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,332</b>	<b>11,315</b>	<b>14,343</b>	<b>15,153</b>	<b>810</b>
0020	167	90	114	145	30	6	3	16	18	2	0	0	0	0	0	0	0	0	0	0	173	93	130	163	32
0031	-6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	3	0	0	0
0032	0	0	0	0	0	0	144	243	187	-56	0	0	0	0	0	0	0	0	0	0	0	144	243	187	-56
0040	3,560	3,216	3,675	6,585	2,910	149	167	164	246	82	0	0	0	0	0	0	0	0	0	0	3,709	3,383	3,839	6,831	2,992
0050	88	123	0	0	0	263	370	343	318	-25	0	0	0	0	0	0	0	0	0	0	351	493	343	318	-25
0070	0	0	3	0	-2	0	0	8	32	24	0	0	0	0	0	0	0	0	0	0	0	0	11	32	21
<b>Subtotal: NPS</b>	<b>3,808</b>	<b>3,433</b>	<b>3,792</b>	<b>6,730</b>	<b>2,938</b>	<b>419</b>	<b>684</b>	<b>775</b>	<b>801</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,228</b>	<b>4,116</b>	<b>4,567</b>	<b>7,531</b>	<b>2,964</b>
<b>Total budget</b>	<b>13,384</b>	<b>12,779</b>	<b>15,849</b>	<b>19,673</b>	<b>3,824</b>	<b>2,175</b>	<b>2,652</b>	<b>3,062</b>	<b>3,011</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,559</b>	<b>15,431</b>	<b>18,911</b>	<b>22,684</b>	<b>3,773</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	3	1	11	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	11	10
0011	90	84	94	90	-3	17	17	17	16	-1	0	0	0	0	0	0	0	0	0	0	107	100	111	107	-4
<b>Total FTEs</b>	<b>92</b>	<b>86</b>	<b>95</b>	<b>102</b>	<b>7</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>103</b>	<b>112</b>	<b>118</b>	<b>6</b>

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,751	7,513	9,663	9,667	4	0	0	0	0	0	0	0	0	0	0	7,751	7,513	9,663	9,667	4
0012	247	219	218	973	755	0	0	0	0	0	0	0	0	0	0	247	219	218	973	755
0013	83	60	0	0	0	0	0	0	0	0	0	0	0	0	0	83	60	0	0	0
0014	1,496	1,553	2,176	2,302	127	0	0	0	0	0	0	0	0	0	1,496	1,553	2,176	2,302	127	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>9,576</b>	<b>9,346</b>	<b>12,057</b>	<b>12,943</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,576</b>	<b>9,346</b>	<b>12,057</b>	<b>12,943</b>	<b>886</b>	
0020	167	90	114	145	30	0	0	0	0	0	0	0	0	0	167	90	114	145	30	
0031	-6	3	0	0	0	0	0	0	0	0	0	0	0	0	-6	3	0	0	0	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	3,560	3,216	3,675	6,585	2,910	0	0	0	0	0	0	0	0	0	3,560	3,216	3,675	6,585	2,910	
0050	88	123	0	0	0	0	0	0	0	0	0	0	0	0	88	123	0	0	0	
0070	0	0	3	0	-2	0	0	0	0	0	0	0	0	0	0	0	3	0	-2	
<b>Subtotal: NPS</b>	<b>3,808</b>	<b>3,433</b>	<b>3,792</b>	<b>6,730</b>	<b>2,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>3,433</b>	<b>3,792</b>	<b>6,730</b>	<b>2,938</b>	
<b>Total budget</b>	<b>13,384</b>	<b>12,779</b>	<b>15,849</b>	<b>19,673</b>	<b>3,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,384</b>	<b>12,779</b>	<b>15,849</b>	<b>19,673</b>	<b>3,824</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	3	1	11	10	0	0	0	0	0	0	0	0	0	0	2	3	1	11	10
0011	90	84	94	90	-3	0	0	0	0	0	0	0	0	0	0	90	84	94	90	-3
<b>Total FTEs</b>	<b>92</b>	<b>86</b>	<b>95</b>	<b>102</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>86</b>	<b>95</b>	<b>102</b>	<b>7</b>	



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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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$16,272	91.50
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$3,401	10.00
<b>Subtotal: Local Fund</b>			<b>\$19,673</b>	<b>101.50</b>
<b>Subtotal: General Fund</b>			<b>\$19,673</b>	<b>101.50</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$3,011	16.50
<b>Subtotal: Federal Grant Fund</b>			<b>\$3,011</b>	<b>16.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$3,011</b>	<b>16.50</b>
<b>Total: Office of the Inspector General</b>			<b>\$22,684</b>	<b>118.00</b>