

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Office of the Inspector General	ADO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	131	-8	12	0	-12	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	248	273	406	506	100	506	0	506	0	0	0
PROPERTY MANAGEMENT	1030	118	141	183	410	227	410	0	410	0	0	0
INFORMATION TECHNOLOGY	1040	496	995	1,774	3,117	1,343	3,117	0	3,117	0	0	0
FINANCIAL MANAGEMENT	1050	87	102	0	158	158	158	0	158	0	0	0
LEGAL	1060	837	847	970	969	-1	969	0	969	0	0	0
FLEET MANAGEMENT	1070	37	42	64	14	-50	14	0	14	0	0	0
CUSTOMER SERVICE	1085	745	434	704	743	40	743	0	743	0	0	0
Subtotal: AGENCY MANAGEMENT		2,700	2,827	4,113	5,917	1,805	5,917	0	5,917	0	0	0
OPERATIONS	2000											
AUDIT	2010	4,305	4,289	4,728	4,546	-182	4,546	0	4,546	0	0	0
INSPECTIONS AND EVALUATIONS	2030	920	1,055	1,229	1,174	-55	1,174	0	1,174	0	0	0
Subtotal: OPERATIONS		5,224	5,344	5,957	5,720	-237	5,720	0	5,720	0	0	0
EXECUTIVE	3000											
EXECUTIVE	3001	1,033	1,104	3,301	1,844	-1,457	1,844	0	1,844	0	0	0
INVESTIGATIONS	3010	1,850	2,328	2,949	2,865	-85	2,865	0	2,865	0	0	0
MFCU 25% MATCH	3020	836	757	967	928	-38	928	0	928	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,654	2,411	3,034	3,118	83	0	0	0	3,118	0	0
OFFICE OF THE EXECUTIVE SECRETARIAT	3040	0	0	0	517	517	517	0	517	0	0	0
EXTERNAL AFFAIRS DIVISION	3050	0	0	0	595	595	595	0	595	0	0	0
MISSION SUPPORT	3060	0	0	0	1,000	1,000	0	1,000	1,000	0	0	0
Subtotal: EXECUTIVE		6,374	6,599	10,252	10,867	616	6,750	1,000	7,750	3,118	0	0
RISK ASSESSMENT AND FUTURE PLANNING	4000											
RISK ASSESSMENT AND FUTURE PLANNING	4011	809	713	1,775	850	-924	850	0	850	0	0	0
AUDITS	4110	0	0	44	0	-44	0	0	0	0	0	0
Subtotal: RISK ASSESSMENT AND FUTURE PLANNING		809	713	1,819	850	-969	850	0	850	0	0	0
QUALITY MANAGEMENT	5000											
QUALITY MANAGEMENT	5001	326	263	544	343	-200	343	0	343	0	0	0

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Activity**

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30-PBB

Office of the Inspector General Name	ADO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: QUALITY MANAGEMENT		326	263	544	343	-200	343	0	343	0	0	0
PANDEMIC OVERSIGHT PROGRAM	6000											
PANDEMIC OVERSIGHT PROGRAM	6010	0	0	0	1,886	1,886	1,886	0	1,886	0	0	0
Subtotal: PANDEMIC OVERSIGHT PROGRAM		0	0	0	1,886	1,886	1,886	0	1,886	0	0	0
YEAR END AUDIT ADJ	9961											
YEAR END AUDIT ADJ		-2	-2	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END AUDIT ADJ		-2	-2	0	0	0	0	0	0	0	0	0
Total: Office of the Inspector General		15,431	15,745	22,684	25,584	2,900	21,467	1,000	22,467	3,118	0	0

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,455	1,453	1,905	2,425	520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,455	1,453	1,905	2,425	520
0012	0	0	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	-110
0013	14	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	0	0	0
0014	330	315	450	553	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	315	450	553	102
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	
Subtotal: PS	1,799	1,785	2,465	2,977	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,799	1,785	2,465	2,977	512
0020	87	77	139	123	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	77	139	123	-16
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	810	965	1,509	2,817	1,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	965	1,509	2,817	1,309
Subtotal: NPS	901	1,042	1,647	2,940	1,293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	901	1,042	1,647	2,940	1,293
Total 1000	2,700	2,827	4,113	5,917	1,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,700	2,827	4,113	5,917	1,805

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,726	2,729	3,048	3,328	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,729	3,048	3,328	280
0012	0	0	362	0	-362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	362	0	0	-362
0013	41	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	2	0	0	0
0014	592	622	663	690	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	622	663	690	27
Subtotal: PS	3,360	3,353	4,073	4,017	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,360	3,353	4,073	4,017	-55
0020	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
0040	1,864	1,991	1,884	1,703	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,864	1,991	1,884	1,703	-182
Subtotal: NPS	1,864	1,991	1,884	1,703	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,864	1,991	1,884	1,703	-182
Total 2000	5,224	5,344	5,957	5,720	-237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,224	5,344	5,957	5,720	-237

3000 Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,487	2,972	3,498	4,163	665	1,652	1,550	1,822	1,818	-4	0	0	0	0	0	0	0	0	0	0	4,139	4,523	5,320	5,981	661
0012	219	236	454	18	-436	0	38	0	55	55	0	0	0	0	0	0	0	0	0	0	219	274	454	73	-381
0013	2	31	0	60	60	3	12	0	0	0	0	0	0	0	0	0	0	0	0	0	5	43	0	60	60
0014	427	533	890	912	22	315	301	388	388	-1	0	0	0	0	0	0	0	0	0	0	742	835	1,278	1,300	22
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	
Subtotal: PS	3,135	3,772	4,842	5,153	311	1,970	1,902	2,210	2,260	50	0	0	0	0	0	0	0	0	0	5,105	5,674	7,052	7,413	361	
0020	2	0	6	6	0	3	0	18	18	0	0	0	0	0	0	0	0	0	0	0	5	0	24	24	0
0032	0	0	0	0	0	144	140	187	193	6	0	0	0	0	0	0	0	0	0	0	144	140	187	193	6
0040	460	324	2,392	2,587	195	167	95	246	319	73	0	0	0	0	0	0	0	0	0	0	627	419	2,638	2,906	268
0050	123	91	0	0	0	370	274	318	318	0	0	0	0	0	0	0	0	0	0	0	493	365	318	318	0
0070	0	0	0	3	3	0	0	32	10	-22	0	0	0	0	0	0	0	0	0	0	0	32	13	-19	

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: NPS	585	416	2,399	2,597	198	684	509	801	857	57	0	0	0	0	0	0	0	0	0	0	1,269	925	3,200	3,454	255
Total 3000	3,720	4,188	7,240	7,750	509	2,654	2,411	3,011	3,118	106	0	0	0	0	0	0	0	0	0	0	6,374	6,599	10,252	10,867	616

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	618	566	809	703	-106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	566	809	703	-106
0012	0	3	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	47	0	-47
0014	149	144	213	146	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	144	213	146	-68
Subtotal: PS	766	712	1,069	849	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766	712	1,069	849	-221
0020	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
0040	42	1	750	2	-748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	1	750	2	-748
Subtotal: NPS	43	1	750	2	-748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	1	750	2	-748
Total 4000	809	713	1,819	850	-969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	809	713	1,819	850	-969

5000 Quality Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	227	203	407	251	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	203	407	251	-156
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	56	56	87	52	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56	87	52	-35
Subtotal: PS	286	259	494	303	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	259	494	303	-190
0020	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
0040	40	4	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	4	50	40	-10
Subtotal: NPS	40	4	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	4	50	40	-10
Total 5000	326	263	544	343	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	263	544	343	-200

6000 Pandemic Oversight Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	0	812	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	812
0014	0	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175	
Subtotal: PS	0	0	0	988	988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	988	988	
0040	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	
0041	0	0	0	860	860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	860	
Subtotal: NPS	0	0	0	898	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	898	898	
Total 6000	0	0	0	1,886	1,886	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,886	1,886	

9961 Year End Audit Adj

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-2	0	0	0
Subtotal: PS	0	0	0	0	0	-2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-2	0	0	0
Total 9961	0	0	0	0	0	-2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-2	0	0	0
Total budget	12,779	13,336	19,673	22,467	2,794	2,652	2,409	3,011	3,118	106	0	0	0	0	0	0	0	0	0	0	15,431	15,745	22,684	25,584	2,900

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,455	1,453	1,905	2,425	520	0	0	0	0	0	0	0	0	0	0	1,455	1,453	1,905	2,425	520
0012	0	0	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	110	0	-110
0013	14	17	0	0	0	0	0	0	0	0	0	0	0	0	0	14	17	0	0	0
0014	330	315	450	553	102	0	0	0	0	0	0	0	0	0	330	315	450	553	102	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,799	1,785	2,465	2,977	512	0	0	0	0	0	0	0	0	0	1,799	1,785	2,465	2,977	512	
0020	87	77	139	123	-16	0	0	0	0	0	0	0	0	0	87	77	139	123	-16	
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0040	810	965	1,509	2,817	1,309	0	0	0	0	0	0	0	0	0	810	965	1,509	2,817	1,309	
Subtotal: NPS	901	1,042	1,647	2,940	1,293	0	0	0	0	0	0	0	0	0	901	1,042	1,647	2,940	1,293	
Total 1000	2,700	2,827	4,113	5,917	1,805	0	0	0	0	0	0	0	0	0	2,700	2,827	4,113	5,917	1,805	

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,726	2,729	3,048	3,328	280	0	0	0	0	0	0	0	0	0	0	2,726	2,729	3,048	3,328	280
0012	0	0	362	0	-362	0	0	0	0	0	0	0	0	0	0	0	0	362	0	-362
0013	41	2	0	0	0	0	0	0	0	0	0	0	0	0	41	2	0	0	0	0
0014	592	622	663	690	27	0	0	0	0	0	0	0	0	0	592	622	663	690	27	
Subtotal: PS	3,360	3,353	4,073	4,017	-55	0	0	0	0	0	0	0	0	0	3,360	3,353	4,073	4,017	-55	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,864	1,991	1,884	1,703	-182	0	0	0	0	0	0	0	0	0	1,864	1,991	1,884	1,703	-182	
Subtotal: NPS	1,864	1,991	1,884	1,703	-182	0	0	0	0	0	0	0	0	0	1,864	1,991	1,884	1,703	-182	
Total 2000	5,224	5,344	5,957	5,720	-237	0	0	0	0	0	0	0	0	0	5,224	5,344	5,957	5,720	-237	

3000 Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,487	2,972	3,498	4,163	665	0	0	0	0	0	0	0	0	0	0	2,487	2,972	3,498	4,163	665
0012	219	236	454	18	-436	0	0	0	0	0	0	0	0	0	0	219	236	454	18	-436
0013	2	31	0	60	60	0	0	0	0	0	0	0	0	0	2	31	0	60	60	
0014	427	533	890	912	22	0	0	0	0	0	0	0	0	0	427	533	890	912	22	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,135	3,772	4,842	5,153	311	0	0	0	0	0	0	0	0	0	3,135	3,772	4,842	5,153	311	
0020	2	0	6	6	0	0	0	0	0	0	0	0	0	0	2	0	6	6	0	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	460	324	2,392	1,587	-805	0	0	0	0	0	0	0	0	0	460	324	2,392	2,587	195	

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	123	91	0	0	0	0	0	0	0	0	0	0	0	0	0	123	91	0	0	0
0070	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	585	416	2,399	1,597	-802	0	0	0	0	0	0	0	1,000	1,000	585	416	2,399	2,597	198	
Total 3000	3,720	4,188	7,240	6,750	-491	0	0	0	0	0	0	0	1,000	1,000	3,720	4,188	7,240	7,750	509	

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	618	566	809	703	-106	0	0	0	0	0	0	0	0	0	0	618	566	809	703	-106
0012	0	3	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	3	47	0	-47
0014	149	144	213	146	-68	0	0	0	0	0	0	0	0	0	0	149	144	213	146	-68
Subtotal: PS	766	712	1,069	849	-221	0	0	0	0	0	0	0	0	0	0	766	712	1,069	849	-221
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	42	1	750	2	-748	0	0	0	0	0	0	0	0	0	0	42	1	750	2	-748
Subtotal: NPS	43	1	750	2	-748	0	0	0	0	0	0	0	0	0	0	43	1	750	2	-748
Total 4000	809	713	1,819	850	-969	0	0	0	0	0	0	0	0	0	0	809	713	1,819	850	-969

5000 Quality Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	227	203	407	251	-156	0	0	0	0	0	0	0	0	0	0	227	203	407	251	-156
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	56	56	87	52	-35	0	0	0	0	0	0	0	0	0	0	56	56	87	52	-35
Subtotal: PS	286	259	494	303	-190	0	0	0	0	0	0	0	0	0	0	286	259	494	303	-190
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	40	4	50	40	-10	0	0	0	0	0	0	0	0	0	0	40	4	50	40	-10
Subtotal: NPS	40	4	50	40	-10	0	0	0	0	0	0	0	0	0	0	40	4	50	40	-10
Total 5000	326	263	544	343	-200	0	0	0	0	0	0	0	0	0	0	326	263	544	343	-200

6000 Pandemic Oversight Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	0	812	812	0	0	0	0	0	0	0	0	0	0	0	0	0	812	812
0014	0	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
Subtotal: PS	0	0	0	988	988	0	0	0	0	0	0	0	0	0	0	0	0	0	988	988
0040	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0041	0	0	0	860	860	0	0	0	0	0	0	0	0	0	0	0	0	0	860	860
Subtotal: NPS	0	0	0	898	898	0	0	0	0	0	0	0	0	0	0	0	0	0	898	898
Total 6000	0	0	0	1,886	1,886	0	0	0	0	0	0	0	0	0	0	0	0	0	1,886	1,886

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**Program Summary by
Comptroller Source Group**

Schedule
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9961 Year End Audit Adj

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9961	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	12,779	13,336	19,673	21,467	1,794	0	0	0	0	0	0	0	1,000	1,000	12,779	13,336	19,673	22,467	2,794	

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**Program Summary by
Comptroller Source Group**

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	7,513	7,923	9,667	10,870	1,203	1,652	1,550	1,822	1,818	-4	0	0	0	0	0	0	0	0	0	0	9,166	9,474	11,490	12,688	1,198
0012	219	239	973	830	-143	0	38	0	55	55	0	0	0	0	0	0	0	0	0	0	219	276	973	885	-88
0013	60	49	0	60	60	3	12	0	0	0	0	0	0	0	0	0	0	0	0	0	63	62	0	60	60
0014	1,553	1,671	2,302	2,528	225	314	300	388	388	-1	0	0	0	0	0	0	0	0	0	0	1,867	1,971	2,691	2,915	225
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
Subtotal: PS	9,346	9,882	12,943	14,287	1,345	1,969	1,900	2,210	2,260	50	0	0	0	0	0	0	0	0	0	0	11,315	11,782	15,153	16,547	1,394
0020	90	77	145	129	-16	3	0	18	18	0	0	0	0	0	0	0	0	0	0	0	93	77	163	146	-16
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0032	0	0	0	0	0	144	140	187	193	6	0	0	0	0	0	0	0	0	0	0	144	140	187	193	6
0040	3,216	3,286	6,585	7,188	603	167	95	246	319	73	0	0	0	0	0	0	0	0	0	0	3,383	3,380	6,831	7,506	675
0041	0	0	0	860	860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	860	
0050	123	91	0	0	0	370	274	318	318	0	0	0	0	0	0	0	0	0	0	0	493	365	318	318	0
0070	0	0	0	3	3	0	0	32	10	-22	0	0	0	0	0	0	0	0	0	0	0	0	32	13	-19
Subtotal: NPS	3,433	3,454	6,730	8,180	1,449	684	509	801	857	57	0	0	0	0	0	0	0	0	0	0	4,116	3,962	7,531	9,037	1,506
Total budget	12,779	13,336	19,673	22,467	2,794	2,652	2,409	3,011	3,118	106	0	0	0	0	0	0	0	0	0	0	15,431	15,745	22,684	25,584	2,900

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	3	1	11	10	-1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	3	1	11	11	0
0011	84	85	90	102	11	17	17	16	16	0	0	0	0	0	0	0	0	0	0	0	100	102	107	118	11
Total FTEs	86	86	102	112	10	17	17	16	17	1	0	0	0	0	0	0	0	0	0	0	103	103	118	129	11

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**Program Summary by
Comptroller Source Group**

Schedule
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AD0 Office of the Inspector General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	7,513	7,923	9,667	10,870	1,203	0	0	0	0	0	0	0	0	0	0	7,513	7,923	9,667	10,870	1,203
0012	219	239	973	830	-143	0	0	0	0	0	0	0	0	0	0	219	239	973	830	-143
0013	60	49	0	60	60	0	0	0	0	0	0	0	0	0	60	49	0	60	60	
0014	1,553	1,671	2,302	2,528	225	0	0	0	0	0	0	0	0	0	1,553	1,671	2,302	2,528	225	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,346	9,882	12,943	14,287	1,345	0	0	0	0	0	0	0	0	0	9,346	9,882	12,943	14,287	1,345	
0020	90	77	145	129	-16	0	0	0	0	0	0	0	0	0	90	77	145	129	-16	
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	3,216	3,286	6,585	6,188	-397	0	0	0	0	0	0	0	1,000	1,000	3,216	3,286	6,585	7,188	603	
0041	0	0	0	860	860	0	0	0	0	0	0	0	0	0	0	0	0	860	860	
0050	123	91	0	0	0	0	0	0	0	0	0	0	0	0	123	91	0	0	0	
0070	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
Subtotal: NPS	3,433	3,454	6,730	7,180	449	0	0	0	0	0	0	0	1,000	1,000	3,433	3,454	6,730	8,180	1,449	
Total budget	12,779	13,336	19,673	21,467	1,794	0	0	0	0	0	0	0	0	1,000	12,779	13,336	19,673	22,467	2,794	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	3	1	11	10	-1	0	0	0	0	0	0	0	0	0	3	1	11	10	-1	
0011	84	85	90	102	11	0	0	0	0	0	0	0	0	0	84	85	90	102	11	
Total FTEs	86	86	102	112	10	0	0	0	0	0	0	0	0	0	86	86	102	112	10	

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**Agency Summary
by Revenue Source**

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AD0 Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$19,581	101.75
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,886	10.00
Subtotal: Local Fund			\$21,467	111.75
Special Purpose Revenue Funds ('O'Type)				
	0602	INSPECTOR GENERAL SUPPORT FUND	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,000	0.00
Subtotal: General Fund			\$22,467	111.75
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$3,118	17.25
Subtotal: Federal Grant Fund			\$3,118	17.25
Subtotal: Federal Resources			\$3,118	17.25
Total: Office of the Inspector General			\$25,584	129.00