

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	-8	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	273	356	506	563	57	563	0	563	0	0	0
PROPERTY MANAGEMENT	1030	141	158	410	439	29	439	0	439	0	0	0
INFORMATION TECHNOLOGY	1040	995	1,693	3,117	2,273	-843	2,273	0	2,273	0	0	0
FINANCIAL MANAGEMENT	1050	102	0	158	0	-158	0	0	0	0	0	0
LEGAL	1060	847	781	969	1,052	83	1,052	0	1,052	0	0	0
FLEET MANAGEMENT	1070	42	26	14	16	2	16	0	16	0	0	0
CUSTOMER SERVICE	1085	434	505	743	588	-155	588	0	588	0	0	0
Subtotal: AGENCY MANAGEMENT		2,827	3,519	5,917	4,932	-985	4,932	0	4,932	0	0	0
OPERATIONS	2000											
AUDIT	2010	4,289	4,072	4,546	5,201	655	5,201	0	5,201	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,055	950	1,174	1,206	32	1,206	0	1,206	0	0	0
Subtotal: OPERATIONS		5,344	5,022	5,720	6,408	687	6,408	0	6,408	0	0	0
EXECUTIVE	3000											
EXECUTIVE	3001	1,104	1,384	1,844	1,370	-474	1,370	0	1,370	0	0	0
INVESTIGATIONS	3010	2,328	2,338	2,865	3,229	364	3,229	0	3,229	0	0	0
MFCU 25% MATCH	3020	757	746	928	914	-15	914	0	914	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,411	2,230	3,118	3,252	135	0	0	0	3,252	0	0
OFFICE OF THE EXECUTIVE SECRETARIAT	3040	0	0	517	597	80	597	0	597	0	0	0
EXTERNAL AFFAIRS DIVISION	3050	0	0	595	610	15	610	0	610	0	0	0
MISSION SUPPORT	3060	0	0	1,000	2,625	1,625	0	2,625	2,625	0	0	0
Subtotal: EXECUTIVE		6,599	6,698	10,867	12,597	1,729	6,720	2,625	9,345	3,252	0	0
RISK ASSESSMENT AND FUTURE PLANNING	4000											
RISK ASSESSMENT AND FUTURE PLANNING	4011	713	988	850	1,073	223	1,073	0	1,073	0	0	0
Subtotal: RISK ASSESSMENT AND FUTURE PLANNING		713	988	850	1,073	223	1,073	0	1,073	0	0	0
QUALITY MANAGEMENT	5000											
QUALITY MANAGEMENT	5001	263	446	343	561	217	561	0	561	0	0	0
Subtotal: QUALITY MANAGEMENT		263	446	343	561	217	561	0	561	0	0	0

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Activity**

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30-PBB

Office of the Inspector General Name	ADO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PANDEMIC OVERSIGHT PROGRAM	6000											
PANDEMIC OVERSIGHT PROGRAM	6010	0	0	1,886	2,411	526	2,411	0	2,411	0	0	0
		0	523	0	0	0	0	0	0	0	0	0
Subtotal: PANDEMIC OVERSIGHT PROGRAM		0	523	1,886	2,411	526	2,411	0	2,411	0	0	0
YEAR END AUDIT ADJ	9961											
		-2	-1	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END AUDIT ADJ		-2	-1	0	0	0	0	0	0	0	0	0
Total: Office of the Inspector General		15,745	17,196	25,584	27,982	2,397	22,104	2,625	24,729	3,252	0	0

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,453	1,460	2,425	2,243	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,460	2,425	2,243	-182
0012	0	19	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	94	94
0013	17	73	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	73	0	30	30
0014	315	317	553	488	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	317	553	488	-64
Subtotal: PS	1,785	1,870	2,977	2,856	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,785	1,870	2,977	2,856	-122
0020	77	0	123	390	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	123	390	267
0031	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0040	965	1,543	2,817	1,687	-1,131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	965	1,543	2,817	1,687	-1,131
Subtotal: NPS	1,042	1,650	2,940	2,076	-864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,042	1,650	2,940	2,076	-864
Total 1000	2,827	3,519	5,917	4,932	-985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,827	3,519	5,917	4,932	-985

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,729	2,571	3,328	3,431	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,729	2,571	3,328	3,431	104
0013	2	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	126	0	0	0
0014	622	576	690	717	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	576	690	717	28
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	3,353	3,272	4,017	4,149	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,353	3,272	4,017	4,149	131
0040	1,991	1,750	1,703	2,259	556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,991	1,750	1,703	2,259	556
Subtotal: NPS	1,991	1,750	1,703	2,259	556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,991	1,750	1,703	2,259	556
Total 2000	5,344	5,022	5,720	6,408	687	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,344	5,022	5,720	6,408	687

3000 Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,972	2,868	4,163	4,465	302	1,550	1,435	1,818	1,895	77	0	0	0	0	0	0	0	0	0	0	4,523	4,303	5,981	6,360	379
0012	236	230	18	258	240	38	10	55	81	26	0	0	0	0	0	0	0	0	0	0	274	241	73	339	267
0013	31	147	60	0	-60	12	72	0	0	0	0	0	0	0	0	0	0	0	0	0	43	219	60	0	-60
0014	533	532	912	987	75	301	277	388	413	25	0	0	0	0	0	0	0	0	0	0	835	809	1,300	1,400	100
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	3,772	3,778	5,153	5,710	557	1,902	1,794	2,260	2,389	129	0	0	0	0	0	0	0	0	0	0	5,674	5,572	7,413	8,099	686
0020	0	0	6	6	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0032	0	0	0	0	0	140	0	193	193	0	0	0	0	0	0	0	0	0	0	0	140	0	193	193	0
0040	324	600	2,587	3,625	1,038	95	160	319	324	6	0	0	0	0	0	0	0	0	0	0	419	759	2,906	3,949	1,043
0050	91	90	0	0	0	274	270	318	318	0	0	0	0	0	0	0	0	0	0	0	365	360	318	318	0
0070	0	0	3	3	0	0	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	6	13	13	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	416	690	2,597	3,634	1,038	509	436	857	863	6	0	0	0	0	0	0	0	0	0	0	925	1,126	3,454	4,497	1,043
Total 3000	4,188	4,468	7,750	9,345	1,595	2,411	2,230	3,118	3,252	135	0	0	0	0	0	0	0	0	0	0	6,599	6,698	10,867	12,597	1,729

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	566	578	703	871	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566	578	703	871	168
0012	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
0013	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	144	141	146	182	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	141	146	182	37
Subtotal: PS	712	740	849	1,053	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	712	740	849	1,053	205
0040	1	248	2	20	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	248	2	20	18
Subtotal: NPS	1	248	2	20	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	248	2	20	18
Total 4000	713	988	850	1,073	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	713	988	850	1,073	223

5000 Quality Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	203	317	251	443	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	317	251	443	192
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	56	91	52	93	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	91	52	93	41
Subtotal: PS	259	417	303	536	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	417	303	536	232
0040	4	30	40	25	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	30	40	25	-15
Subtotal: NPS	4	30	40	25	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	30	40	25	-15
Total 5000	263	446	343	561	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	446	343	561	217

6000 Pandemic Oversight Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	9	0	703	703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	703	703
0012	0	110	812	323	-489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	812	323	-489
0014	0	13	175	215	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	175	215	39
Subtotal: PS	0	132	988	1,241	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	988	1,241	254
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	391	38	133	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	38	133	94
0041	0	0	860	1,037	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	1,037	177
Subtotal: NPS	0	391	898	1,170	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	898	1,170	272
Total 6000	0	523	1,886	2,411	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	1,886	2,411	526

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

9961 Year End Audit Adj

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-1	0	0	0
Subtotal: PS	0	0	0	0	0	-2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-1	0	0	0
Total 9961	0	0	0	0	0	-2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-1	0	0	0
Total budget	13,336	14,967	22,467	24,729	2,262	2,409	2,229	3,118	3,252	135	0	0	0	0	0	0	0	0	0	0	15,745	17,196	25,584	27,982	2,397

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,453	1,460	2,425	2,243	-182	0	0	0	0	0	0	0	0	0	0	1,453	1,460	2,425	2,243	-182
0012	0	19	0	94	94	0	0	0	0	0	0	0	0	0	0	0	19	0	94	94
0013	17	73	0	30	30	0	0	0	0	0	0	0	0	0	0	17	73	0	30	30
0014	315	317	553	488	-64	0	0	0	0	0	0	0	0	0	0	315	317	553	488	-64
Subtotal: PS	1,785	1,870	2,977	2,856	-122	0	0	0	0	0	0	0	0	0	1,785	1,870	2,977	2,856	-122	
0020	77	0	123	390	267	0	0	0	0	0	0	0	0	0	0	77	0	123	390	267
0031	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0040	965	1,543	2,817	1,687	-1,131	0	0	0	0	0	0	0	0	0	0	965	1,543	2,817	1,687	-1,131
Subtotal: NPS	1,042	1,650	2,940	2,076	-864	0	0	0	0	0	0	0	0	0	1,042	1,650	2,940	2,076	-864	
Total 1000	2,827	3,519	5,917	4,932	-985	0	0	0	0	0	0	0	0	0	2,827	3,519	5,917	4,932	-985	

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,729	2,571	3,328	3,431	104	0	0	0	0	0	0	0	0	0	0	2,729	2,571	3,328	3,431	104
0013	2	126	0	0	0	0	0	0	0	0	0	0	0	0	0	2	126	0	0	0
0014	622	576	690	717	28	0	0	0	0	0	0	0	0	0	0	622	576	690	717	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,353	3,272	4,017	4,149	131	0	0	0	0	0	0	0	0	0	3,353	3,272	4,017	4,149	131	
0040	1,991	1,750	1,703	2,259	556	0	0	0	0	0	0	0	0	0	0	1,991	1,750	1,703	2,259	556
Subtotal: NPS	1,991	1,750	1,703	2,259	556	0	0	0	0	0	0	0	0	0	1,991	1,750	1,703	2,259	556	
Total 2000	5,344	5,022	5,720	6,408	687	0	0	0	0	0	0	0	0	0	5,344	5,022	5,720	6,408	687	

3000 Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,972	2,868	4,163	4,465	302	0	0	0	0	0	0	0	0	0	0	2,972	2,868	4,163	4,465	302
0012	236	230	18	258	240	0	0	0	0	0	0	0	0	0	0	236	230	18	258	240
0013	31	147	60	0	-60	0	0	0	0	0	0	0	0	0	0	31	147	60	0	-60
0014	533	532	912	987	75	0	0	0	0	0	0	0	0	0	0	533	532	912	987	75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,772	3,778	5,153	5,710	557	0	0	0	0	0	0	0	0	0	3,772	3,778	5,153	5,710	557	
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	324	600	1,587	1,000	-587	0	0	0	0	0	0	0	1,000	2,625	1,625	324	600	2,587	3,625	1,038
0050	91	90	0	0	0	0	0	0	0	0	0	0	0	0	0	91	90	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	416	690	1,597	1,009	-587	0	0	0	0	0	0	0	1,000	2,625	1,625	416	690	2,597	3,634	1,038
Total 3000	4,188	4,468	6,750	6,720	-30	0	0	0	0	0	0	0	1,000	2,625	1,625	4,188	4,468	7,750	9,345	1,595

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	566	578	703	871	168	0	0	0	0	0	0	0	0	0	0	566	578	703	871	168
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0013	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	144	141	146	182	37	0	0	0	0	0	0	0	0	0	0	144	141	146	182	37
Subtotal: PS	712	740	849	1,053	205	0	0	0	0	0	0	0	0	0	0	712	740	849	1,053	205
0040	1	248	2	20	18	0	0	0	0	0	0	0	0	0	0	1	248	2	20	18
Subtotal: NPS	1	248	2	20	18	0	0	0	0	0	0	0	0	0	0	1	248	2	20	18
Total 4000	713	988	850	1,073	223	0	0	0	0	0	0	0	0	0	0	713	988	850	1,073	223

5000 Quality Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	203	317	251	443	192	0	0	0	0	0	0	0	0	0	0	203	317	251	443	192
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	56	91	52	93	41	0	0	0	0	0	0	0	0	0	0	56	91	52	93	41
Subtotal: PS	259	417	303	536	232	0	0	0	0	0	0	0	0	0	0	259	417	303	536	232
0040	4	30	40	25	-15	0	0	0	0	0	0	0	0	0	0	4	30	40	25	-15
Subtotal: NPS	4	30	40	25	-15	0	0	0	0	0	0	0	0	0	0	4	30	40	25	-15
Total 5000	263	446	343	561	217	0	0	0	0	0	0	0	0	0	0	263	446	343	561	217

6000 Pandemic Oversight Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	9	0	703	703	0	0	0	0	0	0	0	0	0	0	0	9	0	703	703
0012	0	110	812	323	-489	0	0	0	0	0	0	0	0	0	0	0	110	812	323	-489
0014	0	13	175	215	39	0	0	0	0	0	0	0	0	0	0	0	13	175	215	39
Subtotal: PS	0	132	988	1,241	254	0	0	0	0	0	0	0	0	0	0	0	132	988	1,241	254
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	391	38	133	94	0	0	0	0	0	0	0	0	0	0	0	391	38	133	94
0041	0	0	860	1,037	177	0	0	0	0	0	0	0	0	0	0	0	0	860	1,037	177
Subtotal: NPS	0	391	898	1,170	272	0	0	0	0	0	0	0	0	0	0	0	391	898	1,170	272
Total 6000	0	523	1,886	2,411	526	0	0	0	0	0	0	0	0	0	0	0	523	1,886	2,411	526

9961 Year End Audit Adj

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	13,336	14,967	21,467	22,104	637	0	0	0	0	0	0	0	1,000	2,625	1,625	13,336	14,967	22,467	24,729	2,262

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,923	7,802	10,870	12,157	1,287	1,550	1,435	1,818	1,895	77	0	0	0	0	0	0	0	0	0	0	9,474	9,238	12,688	14,052	1,365
0012	239	359	830	675	-155	38	10	55	81	26	0	0	0	0	0	0	0	0	0	0	276	370	885	756	-129
0013	49	377	60	30	-30	12	72	0	0	0	0	0	0	0	0	0	0	0	0	0	62	448	60	30	-30
0014	1,671	1,671	2,528	2,682	155	300	276	388	413	25	0	0	0	0	0	0	0	0	0	0	1,971	1,946	2,915	3,095	180
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	9,882	10,210	14,287	15,545	1,257	1,900	1,793	2,260	2,389	129	0	0	0	0	0	0	0	0	0	0	11,782	12,003	16,547	17,934	1,386
0020	77	0	129	397	268	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	77	0	146	414	268
0031	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0032	0	0	0	0	0	140	0	193	193	0	0	0	0	0	0	0	0	0	0	0	140	0	193	193	0
0040	3,286	4,561	7,188	7,748	560	95	160	319	324	6	0	0	0	0	0	0	0	0	0	0	3,380	4,721	7,506	8,072	566
0041	0	0	860	1,037	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860	1,037	177	
0050	91	90	0	0	0	274	270	318	318	0	0	0	0	0	0	0	0	0	0	0	365	360	318	318	0
0070	0	0	3	3	0	0	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	6	13	13	0
Subtotal: NPS	3,454	4,757	8,180	9,185	1,005	509	436	857	863	6	0	0	0	0	0	0	0	0	0	0	3,962	5,193	9,037	10,048	1,011
Total budget	13,336	14,967	22,467	24,729	2,262	2,409	2,229	3,118	3,252	135	0	0	0	0	0	0	0	0	0	0	15,745	17,196	25,584	27,982	2,397

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	85	82	102	108	6	17	13	16	16	0	0	0	0	0	0	0	0	0	0	0	102	95	118	124	6
0012	1	10	10	5	-5	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	10	11	6	-5
Total FTEs	86	92	112	113	1	17	13	17	17	0	0	0	0	0	0	0	0	0	0	0	103	105	129	130	1

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,923	7,802	10,870	12,157	1,287	0	0	0	0	0	0	0	0	0	0	7,923	7,802	10,870	12,157	1,287
0012	239	359	830	675	-155	0	0	0	0	0	0	0	0	0	0	239	359	830	675	-155
0013	49	377	60	30	-30	0	0	0	0	0	0	0	0	0	49	377	60	30	-30	
0014	1,671	1,671	2,528	2,682	155	0	0	0	0	0	0	0	0	0	1,671	1,671	2,528	2,682	155	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	9,882	10,210	14,287	15,545	1,257	0	0	0	0	0	0	0	0	0	9,882	10,210	14,287	15,545	1,257	
0020	77	0	129	397	268	0	0	0	0	0	0	0	0	0	77	0	129	397	268	
0031	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	3,286	4,561	6,188	5,123	-1,065	0	0	0	0	0	0	1,000	2,625	1,625	3,286	4,561	7,188	7,748	560	
0041	0	0	860	1,037	177	0	0	0	0	0	0	0	0	0	0	0	860	1,037	177	
0050	91	90	0	0	0	0	0	0	0	0	0	0	0	0	91	90	0	0	0	
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	
Subtotal: NPS	3,454	4,757	7,180	6,560	-620	0	0	0	0	0	0	1,000	2,625	1,625	3,454	4,757	8,180	9,185	1,005	
Total budget	13,336	14,967	21,467	22,104	637	0	0	0	0	0	0	1,000	2,625	1,625	13,336	14,967	22,467	24,729	2,262	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	85	82	102	108	6	0	0	0	0	0	0	0	0	0	85	82	102	108	6	
0012	1	10	10	5	-5	0	0	0	0	0	0	0	0	0	1	10	10	5	-5	
Total FTEs	86	92	112	113	1	0	0	0	0	0	0	0	0	0	86	92	112	113	1	

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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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$19,693	102.75
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$2,411	10.00
Subtotal: Local Fund			\$22,104	112.75
Special Purpose Revenue Funds ('O'Type)				
	0602	INSPECTOR GENERAL SUPPORT FUND	\$2,625	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,625	0.00
Subtotal: General Fund			\$24,729	112.75
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$3,252	17.25
Subtotal: Federal Grant Fund			\$3,252	17.25
Subtotal: Federal Resources			\$3,252	17.25
Total: Office of the Inspector General			\$27,982	130.00