

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the District of Columbia Auditor Name	ACO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	197	207	231	24	231	0	231	0	0	0
FINANCIAL MANAGEMENT	1050	385	388	352	-36	352	0	352	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		583	595	583	-12	583	0	583	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	2,765	3,690	3,913	224	3,338	0	3,338	0	0	575
ANC AUDIT & FIN. OVERSIGHT	2020	159	159	163	3	163	0	163	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		2,924	3,849	4,076	227	3,501	0	3,501	0	0	575
Total: Office of the District of Columbia Auditor		3,506	4,444	4,659	215	4,084	0	4,084	0	0	575

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	171	176	196	20	0	0	0	0	0	0	0	0	0	0	0	0	171	176	196	20
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	25	31	35	4	0	0	0	0	0	0	0	0	0	0	0	0	25	31	35	4
Subtotal: PS	197	207	231	24	0	0	0	0	0	0	0	0	0	0	0	0	197	207	231	24
0031	9	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	385	388	352	-36	0	0	0	0	0	0	0	0	0	0	0	0	385	388	352	-36
Total 1000	583	595	583	-12	0	0	0	0	0	0	0	0	0	0	0	0	583	595	583	-12

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,865	2,654	2,633	-21	0	0	0	0	0	0	0	0	0	0	0	0	1,865	2,654	2,633	-21
0012	169	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	169	168	168	0
0014	319	458	501	43	0	0	0	0	0	0	0	0	0	0	0	0	319	458	501	43
Subtotal: PS	2,353	3,280	3,302	22	0	0	0	0	0	0	0	0	0	0	0	0	2,353	3,280	3,302	22
0020	15	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	22	17	-5
0040	199	71	61	-10	0	0	0	0	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	0	325	575	250	169	428	663	235
0070	188	47	32	-15	0	0	0	0	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	571	244	199	-45	0	0	0	0	0	0	0	0	0	325	575	250	571	569	774	205
Total 2000	2,924	3,524	3,501	-23	0	0	0	0	0	0	0	0	0	325	575	250	2,924	3,849	4,076	227
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	0	325	575	250	3,506	4,444	4,659	215

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	171	176	196	20	0	0	0	0	0	0	0	0	171	176	196	20
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	25	31	35	4	0	0	0	0	0	0	0	0	25	31	35	4
Subtotal: PS	197	207	231	24	0	0	0	0	0	0	0	0	197	207	231	24
0031	9	11	13	2	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	385	388	352	-36	0	0	0	0	0	0	0	0	385	388	352	-36
Total 1000	583	595	583	-12	0	0	0	0	0	0	0	0	583	595	583	-12

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,865	2,654	2,633	-21	0	0	0	0	0	0	0	0	1,865	2,654	2,633	-21
0012	169	168	168	0	0	0	0	0	0	0	0	0	169	168	168	0
0014	319	458	501	43	0	0	0	0	0	0	0	0	319	458	501	43
Subtotal: PS	2,353	3,280	3,302	22	0	0	0	0	0	0	0	0	2,353	3,280	3,302	22
0020	15	22	17	-5	0	0	0	0	0	0	0	0	15	22	17	-5
0040	199	71	61	-10	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	169	103	88	-15
0070	188	47	32	-15	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	571	244	199	-45	0	0	0	0	0	0	0	0	571	244	199	-45
Total 2000	2,924	3,524	3,501	-23	0	0	0	0	0	0	0	0	2,924	3,524	3,501	-23
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	3,506	4,119	4,084	-35

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Program Summary by
Comptroller Source Group

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ACO Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,036	2,829	2,829	0	0	0	0	0	0	0	0	0	0	0	0	0	2,036	2,829	2,829	0
0012	169	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	169	168	168	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	344	490	536	46	0	0	0	0	0	0	0	0	0	0	0	0	344	490	536	46
Subtotal: PS	2,550	3,487	3,533	46	0	0	0	0	0	0	0	0	0	0	0	0	2,550	3,487	3,533	46
0020	15	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	22	17	-5
0031	9	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	199	71	61	-10	0	0	0	0	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	0	325	575	250	169	428	663	235
0070	188	47	32	-15	0	0	0	0	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	956	632	550	-81	0	0	0	0	0	0	0	0	0	325	575	250	956	957	1,125	169
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	0	325	575	250	3,506	4,444	4,659	215

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	22	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	22	33	34	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	23	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	23	34	35	1

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Program Summary by
Comptroller Source Group

Schedule
41G

ACO Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,036	2,829	2,829	0	0	0	0	0	0	0	0	0	2,036	2,829	2,829	0
0012	169	168	168	0	0	0	0	0	0	0	0	0	169	168	168	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	344	490	536	46	0	0	0	0	0	0	0	0	344	490	536	46
Subtotal: PS	2,550	3,487	3,533	46	0	0	0	0	0	0	0	0	2,550	3,487	3,533	46
0020	15	22	17	-5	0	0	0	0	0	0	0	0	15	22	17	-5
0031	9	11	13	2	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	199	71	61	-10	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	169	103	88	-15
0070	188	47	32	-15	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	956	632	550	-81	0	0	0	0	0	0	0	0	956	632	550	-81
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	3,506	4,119	4,084	-35

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	22	33	34	1	0	0	0	0	0	0	0	0	22	33	34	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	23	34	35	1	0	0	0	0	0	0	0	0	23	34	35	1

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Agency Summary
by Revenue Source

Schedule
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ACO Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$4,084	35.00
Subtotal: Local Fund			\$4,084	35.00
Subtotal: General Fund			\$4,084	35.00
Intra-District Funds				
Intradistrict Funds				
	0730	DC PUBLIC SCHOOL INDEPENDENT EVALUATION	\$575	0.00
Subtotal: Intradistrict Funds			\$575	0.00
Subtotal: Intra-District Funds			\$575	0.00
Total: Office of the District of Columbia Auditor			\$4,659	35.00