

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	306	220	225	5	225	0	225	0	0	0
CONTRACTING AND PROCUREMENT		1020	227	287	323	36	323	0	323	0	0	0
PROPERTY MANAGEMENT		1030	14	36	36	0	36	0	36	0	0	0
INFRO TECH		1040	653	422	433	11	433	0	433	0	0	0
FINANCIAL MGMT		1050	261	288	298	10	298	0	298	0	0	0
LEGAL		1060	640	662	676	15	676	0	676	0	0	0
FLEET MGMT.		1070	9	5	8	2	8	0	8	0	0	0
CUSTOMER SERVICE		1085	111	109	112	4	112	0	112	0	0	0
Subtotal: AGENCY MANAGEMENT			2,221	2,028	2,111	83	2,111	0	2,111	0	0	0
ACCOUNTABILITY, CONTROL/COMPLIANCE		2000										
AUDIT		2010	5,951	6,158	6,247	89	6,247	0	6,247	0	0	0
INVESTIGATIONS		2020	11	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS		2030	1,252	1,375	1,400	25	1,400	0	1,400	0	0	0
Subtotal: ACCOUNTABILITY, CONTROL/COMPLIANCE			7,215	7,533	7,647	114	7,647	0	7,647	0	0	0
LAW ENFORCEMENT AND COMPLIANCE		3000										
INVESTIGATIONS		3010	2,488	2,868	2,918	50	2,918	0	2,918	0	0	0
MFCU 25%MATCHS		3020	480	618	633	14	633	0	633	0	0	0
MEDICAID FRAUD CONTROL UNIT		3030	1,696	2,346	2,377	31	0	0	0	2,377	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE			4,664	5,832	5,928	96	3,551	0	3,551	2,377	0	0
Total: Office of the Inspector General			14,100	15,393	15,686	292	13,308	0	13,308	2,377	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,501	1,602	1,610	8	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,602	1,610	8
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	285	327	357	31	0	0	0	0	0	0	0	0	0	0	0	0	285	327	357	31
Subtotal: PS	1,812	1,928	1,967	38	0	0	0	0	0	0	0	0	0	0	0	0	1,812	1,928	1,967	38
0020	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	160	93	137	44	0	0	0	0	0	0	0	0	0	0	0	0	160	93	137	44
0070	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
Subtotal: NPS	409	100	144	44	0	0	0	0	0	0	0	0	0	0	0	0	409	100	144	44
Total 1000	2,221	2,028	2,111	83	0	0	0	0	0	0	0	0	0	0	0	0	2,221	2,028	2,111	83

2000 Accountability, Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,451	3,694	3,725	31	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,694	3,725	31
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	667	753	827	73	0	0	0	0	0	0	0	0	0	0	0	0	667	753	827	73
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,135	4,448	4,552	104	0	0	0	0	0	0	0	0	0	0	0	0	4,135	4,448	4,552	104
0020	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,076	3,076	3,086	10	0	0	0	0	0	0	0	0	0	0	0	0	3,076	3,076	3,086	10
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	3,079	3,085	3,095	10	0	0	0	0	0	0	0	0	0	0	0	0	3,079	3,085	3,095	10
Total 2000	7,215	7,533	7,647	114	0	0	0	0	0	0	0	0	0	0	0	0	7,215	7,533	7,647	114

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,435	2,818	2,820	2	1,116	1,410	1,410	0	0	0	0	0	0	0	0	0	3,551	4,228	4,230	2
0013	10	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	450	575	626	51	215	287	311	24	0	0	0	0	0	0	0	0	664	862	937	75
Subtotal: PS	2,894	3,392	3,446	54	1,334	1,698	1,721	24	0	0	0	0	0	0	0	0	4,228	5,090	5,167	78
0020	2	6	6	0	2	8	8	0	0	0	0	0	0	0	0	0	4	14	14	0
0030	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0
0031	1	0	0	0	15	13	13	0	0	0	0	0	0	0	0	0	16	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	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	65	87	98	11	106	150	157	7	0	0	0	0	3	0	0	0	175	237	255	18
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	3	0	0	0	9	13	13	0	0	0	0	0	0	0	0	0	11	13	13	0
Subtotal: NPS	71	94	105	11	362	648	656	7	0	0	0	0	3	0	0	0	437	742	761	18
Total 3000	2,966	3,486	3,551	64	1,696	2,346	2,377	31	0	0	0	0	3	0	0	0	4,664	5,832	5,928	96
Total budget	12,401	13,048	13,308	261	1,696	2,346	2,377	31	0	0	0	0	3	0	0	0	14,100	15,393	15,686	292

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Program Summary by
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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,501	1,602	1,610	8	0	0	0	0	0	0	0	0	1,501	1,602	1,610	8
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	285	327	357	31	0	0	0	0	0	0	0	0	285	327	357	31
Subtotal: PS	1,812	1,928	1,967	38	0	0	0	0	0	0	0	0	1,812	1,928	1,967	38
0020	2	7	7	0	0	0	0	0	0	0	0	0	2	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	160	93	137	44	0	0	0	0	0	0	0	0	160	93	137	44
0070	245	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
Subtotal: NPS	409	100	144	44	0	0	0	0	0	0	0	0	409	100	144	44
Total 1000	2,221	2,028	2,111	83	0	0	0	0	0	0	0	0	2,221	2,028	2,111	83

2000 Accountability, Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,451	3,694	3,725	31	0	0	0	0	0	0	0	0	3,451	3,694	3,725	31
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	667	753	827	73	0	0	0	0	0	0	0	0	667	753	827	73
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,135	4,448	4,552	104	0	0	0	0	0	0	0	0	4,135	4,448	4,552	104
0020	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,076	3,076	3,086	10	0	0	0	0	0	0	0	0	3,076	3,076	3,086	10
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	3,079	3,085	3,095	10	0	0	0	0	0	0	0	0	3,079	3,085	3,095	10
Total 2000	7,215	7,533	7,647	114	0	0	0	0	0	0	0	0	7,215	7,533	7,647	114

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,435	2,818	2,820	2	0	0	0	0	0	0	0	0	2,435	2,818	2,820	2
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	450	575	626	51	0	0	0	0	0	0	0	0	450	575	626	51
Subtotal: PS	2,894	3,392	3,446	54	0	0	0	0	0	0	0	0	2,894	3,392	3,446	54
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
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
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

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	65	87	98	11	0	0	0	0	0	0	0	0	65	87	98	11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	71	94	105	11	0	0	0	0	0	0	0	0	71	94	105	11
Total 3000	2,966	3,486	3,551	64	0	0	0	0	0	0	0	0	2,966	3,486	3,551	64
Total budget	12,401	13,048	13,308	261	0	0	0	0	0	0	0	0	12,401	13,048	13,308	261

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7,387	8,114	8,155	41	1,116	1,410	1,410	0	0	0	0	0	0	0	0	0	8,504	9,524	9,565	41
0013	51	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	1,402	1,654	1,809	155	215	287	311	24	0	0	0	0	0	0	0	0	1,616	1,942	2,121	179
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	8,842	9,768	9,964	196	1,334	1,698	1,721	24	0	0	0	0	0	0	0	0	10,175	11,466	11,686	220
0020	5	22	23	0	2	8	8	0	0	0	0	0	0	0	0	0	7	30	31	1
0030	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	3	0	0	0	15	13	13	0	0	0	0	0	0	0	0	0	19	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	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	3,301	3,256	3,321	65	106	150	157	7	0	0	0	0	3	0	0	0	3,411	3,406	3,478	72
0050	1	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	1	236	236	0
0070	248	0	0	0	9	13	13	0	0	0	0	0	0	0	0	0	256	13	13	0
Subtotal: NPS	3,559	3,279	3,344	65	362	648	656	7	0	0	0	0	3	0	0	0	3,925	3,927	4,000	73
Total budget	12,401	13,048	13,308	261	1,696	2,346	2,377	31	0	0	0	0	3	0	0	0	14,100	15,393	15,686	292

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	89	95	95	0	17	17	17	0	0	0	0	0	0	0	0	0	106	112	112	0
Total FTEs	89	95	95	0	17	17	17	0	0	0	0	0	0	0	0	0	106	112	112	0

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7,387	8,114	8,155	41	0	0	0	0	0	0	0	0	7,387	8,114	8,155	41
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	1,402	1,654	1,809	155	0	0	0	0	0	0	0	0	1,402	1,654	1,809	155
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	8,842	9,768	9,964	196	0	0	0	0	0	0	0	0	8,842	9,768	9,964	196
0020	5	22	23	0	0	0	0	0	0	0	0	0	5	22	23	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	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	3,301	3,256	3,321	65	0	0	0	0	0	0	0	0	3,301	3,256	3,321	65
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	248	0	0	0	0	0	0	0	0	0	0	0	248	0	0	0
Subtotal: NPS	3,559	3,279	3,344	65	0	0	0	0	0	0	0	0	3,559	3,279	3,344	65
Total budget	12,401	13,048	13,308	261	0	0	0	0	0	0	0	0	12,401	13,048	13,308	261

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	89	95	95	0	0	0	0	0	0	0	0	0	89	95	95	0
Total FTEs	89	95	95	0	0	0	0	0	0	0	0	0	89	95	95	0

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Agency Summary
by Revenue Source

Schedule
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ADO 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	\$2,377	17.25
Subtotal: Federal Grant Fund			\$2,377	17.25
Subtotal: Federal Resources			\$2,377	17.25
General Fund				
Local Fund				
	APPR		\$13,308	94.79
Subtotal: Local Fund			\$13,308	94.79
Subtotal: General Fund			\$13,308	94.79
Total: Office of the Inspector General			\$15,686	112.04