

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	303	244	220	-25	220	0	220	0	0	0
CONTRACTING AND PROCUREMENT	1020	236	284	287	3	287	0	287	0	0	0
PROPERTY MANAGEMENT	1030	1,150	36	36	0	36	0	36	0	0	0
INFRO TECH	1040	485	420	422	2	422	0	422	0	0	0
FINANCIAL MGMT	1050	264	284	288	3	288	0	288	0	0	0
LEGAL	1060	638	652	662	10	662	0	662	0	0	0
FLEET MGMT.	1070	12	3	5	3	5	0	5	0	0	0
COMMUNICATION	1080	63	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	105	110	109	-1	109	0	109	0	0	0
Subtotal: AGENCY MANAGEMENT		3,257	2,034	2,028	-5	2,028	0	2,028	0	0	0
ACCOUNTABILITY, CONTROL/COMPLIANCE	2000										
AUDIT	2010	7,361	6,589	6,158	-432	6,158	0	6,158	0	0	0
INVESTIGATIONS	2020	8	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,224	1,463	1,375	-88	1,375	0	1,375	0	0	0
Subtotal: ACCOUNTABILITY, CONTROL/COMPLIANCE		8,592	8,052	7,533	-519	7,533	0	7,533	0	0	0
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	2,451	2,631	2,868	237	2,868	0	2,868	0	0	0
MFCU 25%MATCHS	3020	580	612	618	6	618	0	618	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	1,752	2,318	2,346	28	0	0	0	2,346	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		4,783	5,561	5,832	271	3,486	0	3,486	2,346	0	0
Total: Office of the Inspector General		16,632	15,646	15,393	-253	13,048	0	13,048	2,346	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,477	1,641	1,602	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,477	1,641	1,602	-39
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	270	287	327	40	0	0	0	0	0	0	0	0	0	0	0	0	270	287	327	40
Subtotal: PS	1,774	1,927	1,928	1	0	0	0	0	0	0	0	0	0	0	0	0	1,774	1,927	1,928	1
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0031	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0032	1,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	240	99	93	-6	0	0	0	0	0	0	0	0	0	0	0	0	240	99	93	-6
0070	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	1,483	106	100	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,483	106	100	-6
Total 1000	3,257	2,034	2,028	-5	0	0	0	0	0	0	0	0	0	0	0	0	3,257	2,034	2,028	-5

2000 Accountability, Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,693	4,193	3,694	-499	0	0	0	0	0	0	0	0	0	0	0	0	3,693	4,193	3,694	-499
0013	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	710	769	753	-16	0	0	0	0	0	0	0	0	0	0	0	0	710	769	753	-16
Subtotal: PS	4,502	4,962	4,448	-515	0	0	0	0	0	0	0	0	0	0	0	0	4,502	4,962	4,448	-515
0020	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	3,488	3,080	3,076	-5	0	0	0	0	0	0	0	0	0	0	0	0	3,488	3,080	3,076	-5
0041	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
Subtotal: NPS	4,090	3,090	3,085	-5	0	0	0	0	0	0	0	0	0	0	0	0	4,090	3,090	3,085	-5
Total 2000	8,592	8,052	7,533	-519	0	0	0	0	0	0	0	0	0	0	0	0	8,592	8,052	7,533	-519

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,418	2,658	2,818	160	1,181	1,411	1,410	0	0	0	0	0	0	0	0	0	3,599	4,068	4,228	160
0013	21	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	441	488	575	86	226	259	287	29	0	0	0	0	0	0	0	0	668	747	862	115
Subtotal: PS	2,880	3,146	3,392	246	1,427	1,669	1,698	28	0	0	0	0	0	0	0	0	4,307	4,815	5,090	275
0020	5	6	6	0	4	8	8	0	0	0	0	0	0	0	0	0	9	14	14	0
0030	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	3	0	0	0	10	13	13	0	0	0	0	0	0	0	0	0	13	13	13	0
0032	74	0	0	0	221	228	228	0	0	0	0	0	0	0	0	0	295	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	69	91	87	-3	85	150	150	0	0	0	0	0	0	0	0	0	153	240	237	-3

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Program Summary by
Comptroller Source Group

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40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	1	0	0	0	4	13	13	0	0	0	0	0	0	0	0	0	5	13	13	0
Subtotal: NPS	151	97	94	-3	325	649	648	0	0	0	0	0	0	0	0	0	476	746	742	-3
Total 3000	3,031	3,243	3,486	243	1,752	2,318	2,346	28	0	0	0	0	0	0	0	0	4,783	5,561	5,832	271
Total budget	14,880	13,329	13,048	-281	1,752	2,318	2,346	28	0	0	0	0	0	0	0	0	16,632	15,646	15,393	-253

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,477	1,641	1,602	-39	0	0	0	0	0	0	0	0	1,477	1,641	1,602	-39
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	270	287	327	40	0	0	0	0	0	0	0	0	270	287	327	40
Subtotal: PS	1,774	1,927	1,928	1	0	0	0	0	0	0	0	0	1,774	1,927	1,928	1
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0031	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0032	1,108	0	0	0	0	0	0	0	0	0	0	0	1,108	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	240	99	93	-6	0	0	0	0	0	0	0	0	240	99	93	-6
0070	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	1,483	106	100	-6	0	0	0	0	0	0	0	0	1,483	106	100	-6
Total 1000	3,257	2,034	2,028	-5	0	0	0	0	0	0	0	0	3,257	2,034	2,028	-5

2000 Accountability, Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,693	4,193	3,694	-499	0	0	0	0	0	0	0	0	3,693	4,193	3,694	-499
0013	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	710	769	753	-16	0	0	0	0	0	0	0	0	710	769	753	-16
Subtotal: PS	4,502	4,962	4,448	-515	0	0	0	0	0	0	0	0	4,502	4,962	4,448	-515
0020	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	3,488	3,080	3,076	-5	0	0	0	0	0	0	0	0	3,488	3,080	3,076	-5
0041	600	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
Subtotal: NPS	4,090	3,090	3,085	-5	0	0	0	0	0	0	0	0	4,090	3,090	3,085	-5
Total 2000	8,592	8,052	7,533	-519	0	0	0	0	0	0	0	0	8,592	8,052	7,533	-519

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,418	2,658	2,818	160	0	0	0	0	0	0	0	0	2,418	2,658	2,818	160
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	441	488	575	86	0	0	0	0	0	0	0	0	441	488	575	86
Subtotal: PS	2,880	3,146	3,392	246	0	0	0	0	0	0	0	0	2,880	3,146	3,392	246
0020	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	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	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	69	91	87	-3	0	0	0	0	0	0	0	0	69	91	87	-3

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	151	97	94	-3	0	0	0	0	0	0	0	0	151	97	94	-3
Total 3000	3,031	3,243	3,486	243	0	0	0	0	0	0	0	0	3,031	3,243	3,486	243
Total budget	14,880	13,329	13,048	-281	0	0	0	0	0	0	0	0	14,880	13,329	13,048	-281

FY 2012 Proposed Budget
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(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7,588	8,492	8,114	-378	1,181	1,411	1,410	0	0	0	0	0	0	0	0	0	8,769	9,902	9,524	-378
0013	149	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0
0014	1,421	1,544	1,654	110	226	259	287	29	0	0	0	0	0	0	0	0	1,647	1,803	1,942	139
Subtotal: PS	9,157	10,036	9,768	-267	1,427	1,669	1,698	28	0	0	0	0	0	0	0	0	10,584	11,705	11,466	-239
0020	7	22	22	0	4	8	8	0	0	0	0	0	0	0	0	0	12	30	30	0
0030	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	66	0	0	0	10	13	13	0	0	0	0	0	0	0	0	0	76	13	13	0
0032	1,182	0	0	0	221	228	228	0	0	0	0	0	0	0	0	0	1,403	228	228	0
0035	7	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	9	1	1	0
0040	3,796	3,271	3,256	-14	85	150	150	0	0	0	0	0	0	0	0	0	3,881	3,420	3,406	-14
0041	599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	66	0	0	0	4	13	13	0	0	0	0	0	0	0	0	0	70	13	13	0
Subtotal: NPS	5,723	3,293	3,279	-14	325	649	648	0	0	0	0	0	0	0	0	0	6,048	3,941	3,927	-14
Total budget	14,880	13,329	13,048	-281	1,752	2,318	2,346	28	0	0	0	0	0	0	0	0	16,632	15,646	15,393	-253

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	100	98	95	-3	15	17	17	0	0	0	0	0	0	0	0	0	114	115	112	-3
Total FTEs	100	98	95	-3	15	17	17	0	0	0	0	0	0	0	0	0	114	115	112	-3

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7,588	8,492	8,114	-378	0	0	0	0	0	0	0	0	7,588	8,492	8,114	-378
0013	149	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0
0014	1,421	1,544	1,654	110	0	0	0	0	0	0	0	0	1,421	1,544	1,654	110
Subtotal: PS	9,157	10,036	9,768	-267	0	0	0	0	0	0	0	0	9,157	10,036	9,768	-267
0020	7	22	22	0	0	0	0	0	0	0	0	0	7	22	22	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0032	1,182	0	0	0	0	0	0	0	0	0	0	0	1,182	0	0	0
0035	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	3,796	3,271	3,256	-14	0	0	0	0	0	0	0	0	3,796	3,271	3,256	-14
0041	599	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: NPS	5,723	3,293	3,279	-14	0	0	0	0	0	0	0	0	5,723	3,293	3,279	-14
Total budget	14,880	13,329	13,048	-281	0	0	0	0	0	0	0	0	14,880	13,329	13,048	-281

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	100	98	95	-3	0	0	0	0	0	0	0	0	100	98	95	-3
Total FTEs	100	98	95	-3	0	0	0	0	0	0	0	0	100	98	95	-3

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Agency Summary
by Revenue Source

Schedule
80

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	\$2,346	17.25
Subtotal: Federal Grant Fund			\$2,346	17.25
Subtotal: Federal Resources			\$2,346	17.25
General Fund				
Local Fund				
	APPR		\$13,048	94.79
Subtotal: Local Fund			\$13,048	94.79
Subtotal: General Fund			\$13,048	94.79
Total: Office of the Inspector General			\$15,393	112.04