FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE INSPECTOR GENERAL	AD0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
GOVERNMENT SUPPORT	**1000**										
GOVERNMENT SUPPORT	1100	11,626	11,461	11,294	-168	10,039	0	10,039	1,255	0	0
Subtotal: GOVERNMENT SUPPORT		11,626	11,461	11,294	-168	10,039	0	10,039	1,255	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-12	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-12	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	5	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		5	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office of the Inspector General		11,619	11,461	11,294	-168	10,039	0	10,039	1,255	0	0

AD0 Office of the Inspector General

1000 GOVERNMENT SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,765	6,125	6,335	210	656	773	777	3	0	0	0	0	0	0	0	0	6,422	6,899	7,111	213
0012	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0013	206	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	893	808	963	155	109	116	116	1	0	0	0	0	0	0	0	0	1,002	924	1,079	155
Subtotal: *PS*	6,900	6,933	7,298	364	788	889	893	4	0	0	0	0	0	0	0	0	7,688	7,823	8,191	368
0020	90	53	53	0	5	12	13	1	0	0	0	0	0	0	0	0	95	65	66	1
0031	100	114	88	-26	14	17	24	8	0	0	0	0	0	0	0	0	113	131	112	-18
0032	659	722	737	15	81	83	87	5	0	0	0	0	0	0	0	0	740	804	824	20
0034	10	10	10	0	0	0	7	7	0	0	0	0	0	0	0	0	10	10	17	7
0040	2,622	2,357	1,853	-504	39	154	127	-27	0	0	0	0	0	0	0	0	2,661	2,511	1,980	-531
0050	0	0	0	0	89	89	89	0	0	0	0	0	0	0	0	0	89	89	89	0
0070	208	8	1	-7	22	22	15	-7	0	0	0	0	0	0	0	0	230	29	16	-14
Subtotal: *NPS*	3,688	3,263	2,741	-522	250	376	362	-14	0	0	0	0	0	0	0	0	3,938	3,639	3,103	-535
Total 1000	10,588	10,196	10,039	-157	1,038	1,265	1,255	-10	0	0	0	0	0	0	0	0	11,626	11,461	11,294	-168

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: *PS*	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total 9860	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

AD0 Office of the Inspector General

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9900	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	10,581	10,196	10,039	-157	1,038	1,265	1,255	-10	0	0	0	0	0	0	0	0	11,619	11,461	11,294	-168

AD0 Office of the Inspector General

1000 GOVERNMENT SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,765	6,125	6,335	210	0	0	0	0	5,765	6,125	6,335	210
0012	36	0	0	0	0	0	0	0	36	0	0	0
0013	206	0	0	0	0	0	0	0	206	0	0	0
0014	893	808	963	155	0	0	0	0	893	808	963	155
Subtotal: *PS*	6,900	6,933	7,298	364	0	0	0	0	6,900	6,933	7,298	364
0020	90	53	53	0	0	0	0	0	90	53	53	0
0031	100	114	88	-26	0	0	0	0	100	114	88	-26
0032	659	722	737	15	0	0	0	0	659	722	737	15
0034	10	10	10	0	0	0	0	0	10	10	10	0
0040	2,622	2,357	1,853	-504	0	0	0	0	2,622	2,357	1,853	-504
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	208	8	1	-7	0	0	0	0	208	8	1	-7
Subtotal: *NPS*	3,688	3,263	2,741	-522	0	0	0	0	3,688	3,263	2,741	-522
Total: 1000	10,588	10,196	10,039	-157	0	0	0	0	10,588	10,196	10,039	-157

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-12	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: *PS*	-12	0	0	0	0	0	0	0	-12	0	0	0
Total: 9860	-12	0	0	0	0	0	0	0	-12	0	0	0

AD0 Office of the Inspector General

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	5	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	5	0	0	0
Total: 9900	5	0	0	0	0	0	0	0	5	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	10,581	10,196	10,039	-157	0	0	0	0	10,581	10,196	10,039	-157

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,753	6,125	6,335	210	656	773	777	3	0	0	0	0	0	0	0	0	6,410	6,899	7,111	213
0012	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0013	206	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	893	808	963	155	109	116	116	1	0	0	0	0	0	0	0	0	1,002	924	1,079	155
Subtotal: *PS*	6,888	6,933	7,298	364	788	889	893	4	0	0	0	0	0	0	0	0	7,676	7,823	8,191	368
0020	90	53	53	0	5	12	13	1	0	0	0	0	0	0	0	0	95	65	66	1
0031	100	114	88	-26	14	17	24	8	0	0	0	0	0	0	0	0	113	131	112	-18
0032	659	722	737	15	81	83	87	5	0	0	0	0	0	0	0	0	740	804	824	20
0034	10	10	10	0	0	0	7	7	0	0	0	0	0	0	0	0	10	10	17	7
0040	2,627	2,357	1,853	-504	39	154	127	-27	0	0	0	0	0	0	0	0	2,666	2,511	1,980	-531
0050	0	0	0	0	89	89	89	0	0	0	0	0	0	0	0	0	89	89	89	0
0070	208	8	1	-7	22	22	15	-7	0	0	0	0	0	0	0	0	230	29	16	-14
Subtotal: *NPS*	3,693	3,263	2,741	-522	250	376	362	-14	0	0	0	0	0	0	0	0	3,943	3,639	3,103	-535
Total Budget	10,581	10,196	10,039	-157	1,038	1,265	1,255	-10	0	0	0	0	0	0	0	0	11,619	11,461	11,294	-168

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	88	92	92	0	13	16	16	0	0	0	0	0	0	0	0	0	101	108	108	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	89	92	92	0	13	16	16	0	0	0	0	0	0	0	0	0	102	108	108	0

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,753	6,125	6,335	210	0	0	0	0	5,753	6,125	6,335	210
0012	36	0	0	0	0	0	0	0	36	0	0	0
0013	206	0	0	0	0	0	0	0	206	0	0	0
0014	893	808	963	155	0	0	0	0	893	808	963	155
Subtotal: *PS*	6,888	6,933	7,298	364	0	0	0	0	6,888	6,933	7,298	364
0020	90	53	53	0	0	0	0	0	90	53	53	0
0031	100	114	88	-26	0	0	0	0	100	114	88	-26
0032	659	722	737	15	0	0	0	0	659	722	737	15
0034	10	10	10	0	0	0	0	0	10	10	10	0
0040	2,627	2,357	1,853	-504	0	0	0	0	2,627	2,357	1,853	-504
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	208	8	1	-7	0	0	0	0	208	8	1	-7
Subtotal: *NPS*	3,693	3,263	2,741	-522	0	0	0	0	3,693	3,263	2,741	-522
Total Budget	10,581	10,196	10,039	-157	0	0	0	0	10,581	10,196	10,039	-157

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	88	92	92	0	0	0	0	0	88	92	92	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	89	92	92	0	0	0	0	0	89	92	92	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

AD0 Office of the Inspector General

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$10,039	92.00
	Subtotal: Local Fund			**$10,039**	**92.00**
Subtotal: General Fund				**$10,039**	**92.00**
Federal Resources					
	Federal Grant				
		DC0310	MEDICAID FRAUD CONTROL UNIT	$1,255	16.00
	Subtotal: Federal Grant			**$1,255**	**16.00**
Subtotal: Federal Resources				**$1,255**	**16.00**
Total: Gross Funds				**$11,294**	**108.00**