FY 2005 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 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
GOVERNMENT SUPPORT	**1000**										
GOVERNMENT SUPPORT	1100	10,887	11,294	11,295	1	10,052	0	10,052	1,243	0	0
Subtotal: GOVERNMENT SUPPORT		10,887	11,294	11,295	1	10,052	0	10,052	1,243	0	0
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		10,887	11,294	11,295	1	10,052	0	10,052	1,243	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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,801	6,335	6,335	0	653	777	783	6	0	0	0	0	0	0	0	0	6,454	7,111	7,118	6
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	52	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	870	963	963	0	102	116	133	17	0	0	0	0	0	0	0	0	972	1,079	1,096	17
Subtotal: *PS*	6,726	7,298	7,298	0	761	893	916	23	0	0	0	0	0	0	0	0	7,487	8,191	8,213	23
0020	34	53	52	-2	5	13	8	-5	0	0	0	0	0	0	0	0	39	66	59	-7
0031	85	88	114	26	11	24	17	-7	0	0	0	0	0	0	0	0	96	112	131	19
0032	735	737	764	27	86	87	87	-1	0	0	0	0	0	0	0	0	821	824	851	27
0034	12	10	14	4	0	7	4	-3	0	0	0	0	0	0	0	0	12	17	18	2
0040	2,272	1,853	1,810	-43	54	127	120	-7	0	0	0	0	0	0	0	0	2,326	1,980	1,931	-49
0050	0	0	0	0	89	89	92	2	0	0	0	0	0	0	0	0	89	89	92	2
0070	7	1	0	-1	9	15	0	-15	0	0	0	0	0	0	0	0	17	16	0	-16
Subtotal: *NPS*	3,146	2,741	2,754	13	254	362	327	-34	0	0	0	0	0	0	0	0	3,400	3,103	3,082	-22
Total 1000	9,872	10,039	10,052	13	1,015	1,255	1,243	-12	0	0	0	0	0	0	0	0	10,887	11,294	11,295	1

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	9,872	10,039	10,052	13	1,015	1,255	1,243	-12	0	0	0	0	0	0	0	0	10,887	11,294	11,295	1

AD0 Office of the Inspector General

1000 GOVERNMENT SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,801	6,335	6,335	0	0	0	0	0	5,801	6,335	6,335	0
0012	4	0	0	0	0	0	0	0	4	0	0	0
0013	52	0	0	0	0	0	0	0	52	0	0	0
0014	870	963	963	0	0	0	0	0	870	963	963	0
Subtotal: *PS*	6,726	7,298	7,298	0	0	0	0	0	6,726	7,298	7,298	0
0020	34	53	52	-2	0	0	0	0	34	53	52	-2
0031	85	88	114	26	0	0	0	0	85	88	114	26
0032	735	737	764	27	0	0	0	0	735	737	764	27
0034	12	10	14	4	0	0	0	0	12	10	14	4
0040	2,272	1,853	1,810	-43	0	0	0	0	2,272	1,853	1,810	-43
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	1	0	-1	0	0	0	0	7	1	0	-1
Subtotal: *NPS*	3,146	2,741	2,754	13	0	0	0	0	3,146	2,741	2,754	13
Total: 1000	9,872	10,039	10,052	13	0	0	0	0	9,872	10,039	10,052	13

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
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	9,872	10,039	10,052	13	0	0	0	0	9,872	10,039	10,052	13

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,801	6,335	6,335	0	653	777	783	6	0	0	0	0	0	0	0	0	6,454	7,111	7,118	6
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	52	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	870	963	963	0	102	116	133	17	0	0	0	0	0	0	0	0	972	1,079	1,096	17
Subtotal: *PS*	6,726	7,298	7,298	0	761	893	916	23	0	0	0	0	0	0	0	0	7,487	8,191	8,213	23
0020	34	53	52	-2	5	13	8	-5	0	0	0	0	0	0	0	0	39	66	59	-7
0031	85	88	114	26	11	24	17	-7	0	0	0	0	0	0	0	0	96	112	131	19
0032	735	737	764	27	86	87	87	-1	0	0	0	0	0	0	0	0	821	824	851	27
0034	12	10	14	4	0	7	4	-3	0	0	0	0	0	0	0	0	12	17	18	2
0040	2,272	1,853	1,810	-43	54	127	120	-7	0	0	0	0	0	0	0	0	2,326	1,980	1,931	-49
0050	0	0	0	0	89	89	92	2	0	0	0	0	0	0	0	0	89	89	92	2
0070	7	1	0	-1	9	15	0	-15	0	0	0	0	0	0	0	0	17	16	0	-16
Subtotal: *NPS*	3,146	2,741	2,754	13	254	362	327	-34	0	0	0	0	0	0	0	0	3,400	3,103	3,082	-22
Total Budget	9,872	10,039	10,052	13	1,015	1,255	1,243	-12	0	0	0	0	0	0	0	0	10,887	11,294	11,295	1

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	82	92	96	4	15	16	12	-4	0	0	0	0	0	0	0	0	97	108	108	0
Total FTEs	82	92	96	4	15	16	12	-4	0	0	0	0	0	0	0	0	97	108	108	0

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,801	6,335	6,335	0	0	0	0	0	5,801	6,335	6,335	0
0012	4	0	0	0	0	0	0	0	4	0	0	0
0013	52	0	0	0	0	0	0	0	52	0	0	0
0014	870	963	963	0	0	0	0	0	870	963	963	0
Subtotal: *PS*	6,726	7,298	7,298	0	0	0	0	0	6,726	7,298	7,298	0
0020	34	53	52	-2	0	0	0	0	34	53	52	-2
0031	85	88	114	26	0	0	0	0	85	88	114	26
0032	735	737	764	27	0	0	0	0	735	737	764	27
0034	12	10	14	4	0	0	0	0	12	10	14	4
0040	2,272	1,853	1,810	-43	0	0	0	0	2,272	1,853	1,810	-43
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	1	0	-1	0	0	0	0	7	1	0	-1
Subtotal: *NPS*	3,146	2,741	2,754	13	0	0	0	0	3,146	2,741	2,754	13
Total Budget	9,872	10,039	10,052	13	0	0	0	0	9,872	10,039	10,052	13

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	82	92	96	4	0	0	0	0	82	92	96	4
Total FTEs	82	92	96	4	0	0	0	0	82	92	96	4

FY 2005 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		$10,052	96.00
	Subtotal: Local Fund			**$10,052**	**96.00**
Subtotal: General Fund				**$10,052**	**96.00**
Federal Resources					
	Federal Grant				
		DC0310	MEDICAID FRAUD CONTROL UNIT	$1,243	12.00
	Subtotal: Federal Grant			**$1,243**	**12.00**
Subtotal: Federal Resources				**$1,243**	**12.00**
Total: Gross Funds				**$11,295**	**108.00**