

FY 2013 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 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 PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	233	235	244	9	244	0	244	0	0	0
FINANCIAL MANAGEMENT	1050	354	511	587	76	587	0	587	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		587	746	831	85	831	0	831	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	2,875	3,350	3,289	-61	2,964	0	2,964	0	0	325
ANC AUDIT & FIN. OVERSIGHT	2020	152	165	156	-9	156	0	156	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		3,027	3,515	3,445	-70	3,120	0	3,120	0	0	325
Total: Office of the District of Columbia Auditor		3,614	4,261	4,276	15	3,951	0	3,951	0	0	325

FY 2013 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 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	194	196	199	2	0	0	0	0	0	0	0	0	0	0	0	0	194	196	199	2
0014	39	39	45	6	0	0	0	0	0	0	0	0	0	0	0	0	39	39	45	6
Subtotal: PS	233	235	244	9	0	0	0	0	0	0	0	0	0	0	0	0	233	235	244	9
0031	15	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	354	511	587	76	0	0	0	0	0	0	0	0	0	0	0	0	354	511	587	76
Total 1000	587	746	831	85	0	0	0	0	0	0	0	0	0	0	0	0	587	746	831	85

2000 Audit, Fin. Oversight & Investigations

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	2,148	2,200	2,406	206	0	0	0	0	0	0	0	0	0	0	0	0	2,148	2,200	2,406	206
0012	118	168	75	-93	0	0	0	0	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	409	501	578	77	0	0	0	0	0	0	0	0	0	0	0	0	409	501	578	77
Subtotal: PS	2,706	2,869	3,059	190	0	0	0	0	0	0	0	0	0	0	0	0	2,706	2,869	3,059	190
0020	16	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	16	9	9	0
0040	60	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	60	32	32	0
0041	36	17	7	-10	0	0	0	0	0	0	0	0	178	575	325	-250	214	592	332	-260
0070	31	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	142	71	62	-10	0	0	0	0	0	0	0	0	178	575	325	-250	320	646	387	-260
Total 2000	2,848	2,940	3,120	180	0	0	0	0	0	0	0	0	178	575	325	-250	3,027	3,515	3,445	-70
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	178	575	325	-250	3,614	4,261	4,276	15

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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 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	194	196	199	2	0	0	0	0	0	0	0	0	194	196	199	2
0014	39	39	45	6	0	0	0	0	0	0	0	0	39	39	45	6
Subtotal: PS	233	235	244	9	0	0	0	0	0	0	0	0	233	235	244	9
0031	15	15	17	2	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	354	511	587	76	0	0	0	0	0	0	0	0	354	511	587	76
Total 1000	587	746	831	85	0	0	0	0	0	0	0	0	587	746	831	85

2000 Audit, Fin. Oversight & Investigations

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	2,148	2,200	2,406	206	0	0	0	0	0	0	0	0	2,148	2,200	2,406	206
0012	118	168	75	-93	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	409	501	578	77	0	0	0	0	0	0	0	0	409	501	578	77
Subtotal: PS	2,706	2,869	3,059	190	0	0	0	0	0	0	0	0	2,706	2,869	3,059	190
0020	16	9	9	0	0	0	0	0	0	0	0	0	16	9	9	0
0040	60	32	32	0	0	0	0	0	0	0	0	0	60	32	32	0
0041	36	17	7	-10	0	0	0	0	0	0	0	0	36	17	7	-10
0070	31	14	14	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	142	71	62	-10	0	0	0	0	0	0	0	0	142	71	62	-10
Total 2000	2,848	2,940	3,120	180	0	0	0	0	0	0	0	0	2,848	2,940	3,120	180
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	3,436	3,686	3,951	265

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

AC0 Office of the District of Columbia Auditor

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	2,342	2,396	2,604	208	0	0	0	0	0	0	0	0	0	0	0	0	2,342	2,396	2,604	208
0012	118	168	75	-93	0	0	0	0	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	448	540	623	83	0	0	0	0	0	0	0	0	0	0	0	0	448	540	623	83
Subtotal: PS	2,939	3,104	3,303	198	0	0	0	0	0	0	0	0	0	0	0	0	2,939	3,104	3,303	198
0020	16	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	16	9	9	0
0031	15	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	60	32	32	1	0	0	0	0	0	0	0	0	0	0	0	0	60	32	32	1
0041	36	17	7	-10	0	0	0	0	0	0	0	0	178	575	325	-250	214	592	332	-260
0070	31	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	496	582	648	66	0	0	0	0	0	0	0	0	178	575	325	-250	675	1,157	973	-184
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	178	575	325	-250	3,614	4,261	4,276	15

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	30	31	33	2	0	0	0	0	0	0	0	0	0	0	0	0	30	31	33	2
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	31	32	34	2	0	0	0	0	0	0	0	0	0	0	0	0	31	32	34	2

FY 2013 Proposed Budget
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(Dollars in Thousands)

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 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	2,342	2,396	2,604	208	0	0	0	0	0	0	0	0	2,342	2,396	2,604	208
0012	118	168	75	-93	0	0	0	0	0	0	0	0	118	168	75	-93
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	448	540	623	83	0	0	0	0	0	0	0	0	448	540	623	83
Subtotal: PS	2,939	3,104	3,303	198	0	0	0	0	0	0	0	0	2,939	3,104	3,303	198
0020	16	9	9	0	0	0	0	0	0	0	0	0	16	9	9	0
0031	15	15	17	2	0	0	0	0	0	0	0	0	15	15	17	2
0032	307	496	569	74	0	0	0	0	0	0	0	0	307	496	569	74
0034	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	60	32	32	1	0	0	0	0	0	0	0	0	60	32	32	1
0041	36	17	7	-10	0	0	0	0	0	0	0	0	36	17	7	-10
0070	31	14	14	0	0	0	0	0	0	0	0	0	31	14	14	0
Subtotal: NPS	496	582	648	66	0	0	0	0	0	0	0	0	496	582	648	66
Total budget	3,436	3,686	3,951	265	0	0	0	0	0	0	0	0	3,436	3,686	3,951	265

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	30	31	33	2	0	0	0	0	0	0	0	0	30	31	33	2
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	31	32	34	2	0	0	0	0	0	0	0	0	31	32	34	2

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Agency Summary
by Revenue Source

Schedule
80

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		\$3,951	34.00
Subtotal: Local Fund			\$3,951	34.00
Subtotal: General Fund			\$3,951	34.00
Intra-District Funds				
Intradistrict Funds				
	0730	DC PUBLIC SCHOOL INDEPENDENT EVALUATION	\$325	0.00
Subtotal: Intradistrict Funds			\$325	0.00
Subtotal: Intra-District Funds			\$325	0.00
Total: Office of the District of Columbia Auditor			\$4,276	34.00