

Inspector General

MISSION STATEMENT

The mission of the Office of Inspector General is to review the effectiveness and efficiency of programs and operations of County government and independent County agencies; to prevent and detect fraud, waste, and abuse in government activities; and to propose ways to increase the legal, fiscal, and ethical accountability of County government departments and County-funded agencies.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Office of Inspector General is \$483,730, an increase of \$93,160 or 23.9 percent from the FY05 Approved Budget of \$390,570. Personnel Costs comprise 88.5 percent of the budget for three full-time positions and four part-time positions for 4.9 workyears. Operating Expenses account for the remaining 11.5 percent of the FY06 budget.

PROGRAM CONTACTS

Contact Thomas J. Dagley of the Office of Inspector General at 240.777.8240 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Inspector General

The Inspector General conducts investigations; inspections; reviews; budgetary analyses; financial, management, and performance audits. The Inspector General may conduct projects jointly with any other government agency or private body.

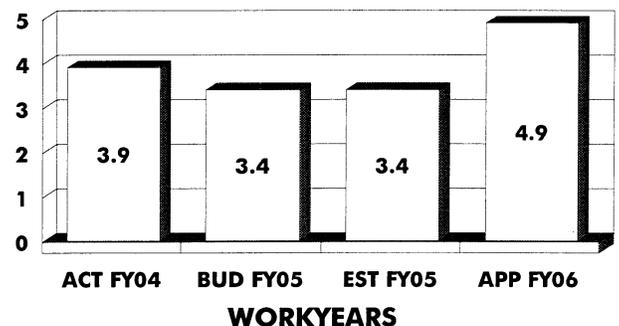
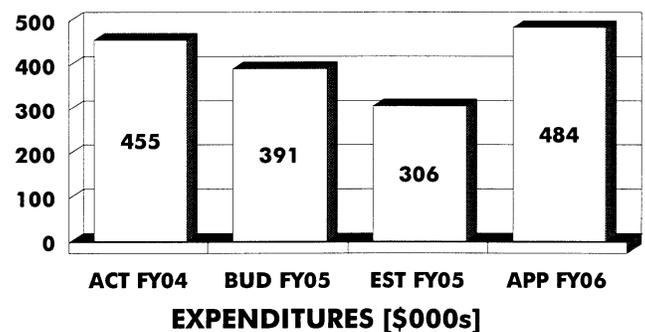
FY06 Changes

	Expenditures	WYs
FY05 Approved	390,570	3.4
FY06 Approved	483,730	4.9

Program Summary

	Expenditures	WYs
Inspector General	483,730	4.9
Totals	483,730	4.9

Trends



BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	362,283	293,580	193,820	362,820	23.6%
Employee Benefits	78,670	83,170	60,950	65,290	-21.5%
County General Fund Personnel Costs	440,953	376,750	254,770	428,110	13.6%
Operating Expenses	14,227	13,820	51,500	55,620	302.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	455,180	390,570	306,270	483,730	23.9%
PERSONNEL					
Full-Time	4	3	3	3	—
Part-Time	0	1	1	4	300.0%
Workyears	3.9	3.4	3.4	4.9	44.1%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	390,570	3.4
<u>Changes (with service impacts)</u>		
Enhance: Three part-time Interns for research projects.	40,360	1.2
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY05 Operating Expenses	41,480	0.0
Increase Cost: Annualization of FY05 Lapsed Positions	31,640	0.3
Increase Cost: FY06 Compensation	13,300	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	2,380	0.0
Increase Cost: FY06 Retirement Rate Adjustments	330	0.0
Increase Cost: Records Management	320	0.0
Decrease Cost: Annualization of FY05 Personnel Costs	-36,650	0.0
FY06 APPROVED:	483,730	4.9