

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of the People's Counsel	Name	DJO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	86	116	90	-26	0	90	90	0	0	0
	CONTRACTING AND PROCUREMENT	1020	142	170	195	25	0	195	195	0	0	0
	PROPERTY MANAGEMENT	1030	967	1,329	1,297	-32	0	1,297	1,297	0	0	0
	INFORMATION TECHNOLOGY	1040	198	356	228	-128	0	228	228	0	0	0
	FINANCIAL MANAGEMENT	1050	116	125	124	-1	0	124	124	0	0	0
	FLEET MANAGEMENT	1070	0	10	13	3	0	13	13	0	0	0
	CUSTOMER SERVICE	1085	42	48	43	-6	0	43	43	0	0	0
	Subtotal: AGENCY MANAGEMENT		1,551	2,154	1,989	-165	0	1,989	1,989	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	180	267	285	17	0	285	285	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		180	267	285	17	0	285	285	0	0	0
	OFFICE OF PEOPLES COUNSEL	2000										
	CONSUMER ADVOCACY & REPRESENTATION	2010	2,081	2,456	2,819	362	0	2,819	2,819	0	0	0
	PUBLIC INFORMATION DISSEMINATION	2020	1,174	1,239	1,473	234	0	1,473	1,473	0	0	0
	Subtotal: OFFICE OF PEOPLES COUNSEL		3,254	3,695	4,292	597	0	4,292	4,292	0	0	0
	Total: Office of the People's Counsel		4,986	6,116	6,566	450	0	6,566	6,566	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DJO Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	375	544	435	-110	0	0	0	0	0	0	0	0	0	0	0	0	375	544	435	-110
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	67	100	83	-17	0	0	0	0	0	0	0	0	0	0	0	0	67	100	83	-17
Subtotal: PS	445	644	517	-127	0	0	0	0	0	0	0	0	0	0	0	0	445	644	517	-127
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	32	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	32	29	30	1
0032	712	1,031	944	-87	0	0	0	0	0	0	0	0	0	0	0	0	712	1,031	944	-87
0035	6	6	62	55	0	0	0	0	0	0	0	0	0	0	0	0	6	6	62	55
0040	264	260	252	-8	0	0	0	0	0	0	0	0	0	0	0	0	264	260	252	-8
0041	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0070	78	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	78	183	183	0
Subtotal: NPS	1,106	1,510	1,472	-38	0	0	0	0	0	0	0	0	0	0	0	0	1,106	1,510	1,472	-38
Total 1000	1,551	2,154	1,989	-165	0	0	0	0	0	0	0	0	0	0	0	0	1,551	2,154	1,989	-165

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	156	226	239	13	0	0	0	0	0	0	0	0	0	0	0	0	156	226	239	13
0014	24	41	45	4	0	0	0	0	0	0	0	0	0	0	0	0	24	41	45	4
Subtotal: PS	180	267	285	17	0	0	0	0	0	0	0	0	0	0	0	0	180	267	285	17
Total 100F	180	267	285	17	0	0	0	0	0	0	0	0	0	0	0	0	180	267	285	17

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,302	2,665	2,984	319	0	0	0	0	0	0	0	0	0	0	0	0	2,302	2,665	2,984	319
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	392	488	567	79	0	0	0	0	0	0	0	0	0	0	0	0	392	488	567	79
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,730	3,153	3,551	398	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,153	3,551	398
0020	46	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	46	40	40	0
0040	247	224	223	-1	0	0	0	0	0	0	0	0	0	0	0	0	247	224	223	-1
0041	223	272	472	200	0	0	0	0	0	0	0	0	0	0	0	0	223	272	472	200
0070	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	6	0
Subtotal: NPS	525	542	741	199	0	0	0	0	0	0	0	0	0	0	0	0	525	542	741	199
Total 2000	3,254	3,695	4,292	597	0	0	0	0	0	0	0	0	0	0	0	0	3,254	3,695	4,292	597
Total budget	4,986	6,116	6,566	450	0	0	0	0	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450

FY 2014 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DJO Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	375	544	435	-110	375	544	435	-110
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	67	100	83	-17	67	100	83	-17
Subtotal: PS	0	0	0	0	0	0	0	0	445	644	517	-127	445	644	517	-127
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	32	29	30	1	32	29	30	1
0032	0	0	0	0	0	0	0	0	712	1,031	944	-87	712	1,031	944	-87
0035	0	0	0	0	0	0	0	0	6	6	62	55	6	6	62	55
0040	0	0	0	0	0	0	0	0	264	260	252	-8	264	260	252	-8
0041	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0070	0	0	0	0	0	0	0	0	78	183	183	0	78	183	183	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,106	1,510	1,472	-38	1,106	1,510	1,472	-38
Total 1000	0	0	0	0	0	0	0	0	1,551	2,154	1,989	-165	1,551	2,154	1,989	-165

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	156	226	239	13	156	226	239	13
0014	0	0	0	0	0	0	0	0	24	41	45	4	24	41	45	4
Subtotal: PS	0	0	0	0	0	0	0	0	180	267	285	17	180	267	285	17
Total 100F	0	0	0	0	0	0	0	0	180	267	285	17	180	267	285	17

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	2,302	2,665	2,984	319	2,302	2,665	2,984	319
0012	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	392	488	567	79	392	488	567	79
0015	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	2,730	3,153	3,551	398	2,730	3,153	3,551	398
0020	0	0	0	0	0	0	0	0	46	40	40	0	46	40	40	0
0040	0	0	0	0	0	0	0	0	247	224	223	-1	247	224	223	-1
0041	0	0	0	0	0	0	0	0	223	272	472	200	223	272	472	200
0070	0	0	0	0	0	0	0	0	9	6	6	0	9	6	6	0
Subtotal: NPS	0	0	0	0	0	0	0	0	525	542	741	199	525	542	741	199
Total 2000	0	0	0	0	0	0	0	0	3,254	3,695	4,292	597	3,254	3,695	4,292	597
Total budget	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450	4,986	6,116	6,566	450

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Program Summary by
Comptroller Source Group

Schedule
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DJO Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,834	3,435	3,658	223	0	0	0	0	0	0	0	0	0	0	0	0	2,834	3,435	3,658	223
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	483	629	695	66	0	0	0	0	0	0	0	0	0	0	0	0	483	629	695	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,355	4,064	4,353	289	0	0	0	0	0	0	0	0	0	0	0	0	3,355	4,064	4,353	289
0020	46	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	46	40	40	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	32	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	32	29	30	1
0032	712	1,031	944	-87	0	0	0	0	0	0	0	0	0	0	0	0	712	1,031	944	-87
0035	6	6	62	55	0	0	0	0	0	0	0	0	0	0	0	0	6	6	62	55
0040	511	484	475	-9	0	0	0	0	0	0	0	0	0	0	0	0	511	484	475	-9
0041	236	272	472	200	0	0	0	0	0	0	0	0	0	0	0	0	236	272	472	200
0070	87	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	87	189	189	0
Subtotal: NPS	1,631	2,052	2,213	161	0	0	0	0	0	0	0	0	0	0	0	0	1,631	2,052	2,213	161
Total budget	4,986	6,116	6,566	450	0	0	0	0	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	29	36	38	2	0	0	0	0	0	0	0	0	0	0	0	0	29	36	38	2
Total FTEs	29	36	38	2	0	0	0	0	0	0	0	0	0	0	0	0	29	36	38	2

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Program Summary by
Comptroller Source Group

Schedule
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DJO Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	2,834	3,435	3,658	223	2,834	3,435	3,658	223
0012	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	483	629	695	66	483	629	695	66
0015	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	3,355	4,064	4,353	289	3,355	4,064	4,353	289
0020	0	0	0	0	0	0	0	0	46	40	40	0	46	40	40	0
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	32	29	30	1	32	29	30	1
0032	0	0	0	0	0	0	0	0	712	1,031	944	-87	712	1,031	944	-87
0035	0	0	0	0	0	0	0	0	6	6	62	55	6	6	62	55
0040	0	0	0	0	0	0	0	0	511	484	475	-9	511	484	475	-9
0041	0	0	0	0	0	0	0	0	236	272	472	200	236	272	472	200
0070	0	0	0	0	0	0	0	0	87	189	189	0	87	189	189	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,631	2,052	2,213	161	1,631	2,052	2,213	161
Total budget	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450	4,986	6,116	6,566	450

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	29	36	38	2	29	36	38	2
Total FTEs	0	0	0	0	0	0	0	0	29	36	38	2	29	36	38	2

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DJO Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0631	ADVOCATE FOR CONSUMERS	\$6,566	38.40
Subtotal: Special Purpose Revenue Funds			\$6,566	38.40
Subtotal: General Fund			\$6,566	38.40
Total: Office of the People's Counsel			\$6,566	38.40