

FY 2013 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 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		1000										
PERSONNEL		1010	113	115	116	1	0	116	116	0	0	0
CONTRACTING AND PROCUREMENT		1020	214	213	170	-43	0	170	170	0	0	0
PROPERTY MANAGEMENT		1030	970	1,083	1,329	246	0	1,329	1,329	0	0	0
INFORMATION TECHNOLOGY		1040	244	345	356	11	0	356	356	0	0	0
FINANCIAL MANAGEMENT		1050	86	76	125	49	0	125	125	0	0	0
FLEET MANAGEMENT		1070	9	10	10	1	0	10	10	0	0	0
CUSTOMER SERVICE		1085	42	48	48	0	0	48	48	0	0	0
Subtotal: AGENCY MANAGEMENT			1,678	1,890	2,154	263	0	2,154	2,154	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	114	172	267	95	0	267	267	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			114	172	267	95	0	267	267	0	0	0
OFFICE OF PEOPLES COUNSEL		2000										
CONSUMER ADVOCACY & REPRESENTATION		2010	2,170	2,254	2,456	202	0	2,456	2,456	0	0	0
PUBLIC INFORMATION DISSEMINATION		2020	998	1,131	1,239	108	0	1,239	1,239	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL			3,168	3,385	3,695	310	0	3,695	3,695	0	0	0
Total: Office of the People's Counsel			4,960	5,447	6,116	669	0	6,116	6,116	0	0	0

FY 2013 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 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	465	578	544	-34	0	0	0	0	0	0	0	0	0	0	0	0	465	578	544	-34
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	94	105	100	-5	0	0	0	0	0	0	0	0	0	0	0	0	94	105	100	-5
Subtotal: PS	579	683	644	-39	0	0	0	0	0	0	0	0	0	0	0	0	579	683	644	-39
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	32	17	29	12	0	0	0	0	0	0	0	0	0	0	0	0	32	17	29	12
0032	836	796	1,031	234	0	0	0	0	0	0	0	0	0	0	0	0	836	796	1,031	234
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	165	201	260	59	0	0	0	0	0	0	0	0	0	0	0	0	165	201	260	59
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	59	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	59	183	183	0
Subtotal: NPS	1,099	1,207	1,510	302	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,207	1,510	302
Total 1000	1,678	1,890	2,154	263	0	0	0	0	0	0	0	0	0	0	0	0	1,678	1,890	2,154	263

100F Agency Financial Operations

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	98	145	226	80	0	0	0	0	0	0	0	0	0	0	0	0	98	145	226	80
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	26	41	15	0	0	0	0	0	0	0	0	0	0	0	0	15	26	41	15
Subtotal: PS	114	172	267	95	0	0	0	0	0	0	0	0	0	0	0	0	114	172	267	95
Total 100F	114	172	267	95	0	0	0	0	0	0	0	0	0	0	0	0	114	172	267	95

2000 Office Of Peoples Counsel

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	2,205	2,517	2,665	148	0	0	0	0	0	0	0	0	0	0	0	0	2,205	2,517	2,665	148
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	368	456	488	32	0	0	0	0	0	0	0	0	0	0	0	0	368	456	488	32
Subtotal: PS	2,611	2,973	3,153	180	0	0	0	0	0	0	0	0	0	0	0	0	2,611	2,973	3,153	180
0020	28	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	28	40	40	0
0040	207	124	224	100	0	0	0	0	0	0	0	0	0	0	0	0	207	124	224	100
0041	250	242	272	30	0	0	0	0	0	0	0	0	0	0	0	0	250	242	272	30
0070	71	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	71	6	6	0
Subtotal: NPS	557	412	542	130	0	0	0	0	0	0	0	0	0	0	0	0	557	412	542	130
Total 2000	3,168	3,385	3,695	310	0	0	0	0	0	0	0	0	0	0	0	0	3,168	3,385	3,695	310

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

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
Total budget	4,960	5,447	6,116	669	0	0	0	0	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669

FY 2013 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 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	0	0	0	0	0	0	0	0	465	578	544	-34	465	578	544	-34
0013	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0014	0	0	0	0	0	0	0	0	94	105	100	-5	94	105	100	-5
Subtotal: PS	0	0	0	0	0	0	0	0	579	683	644	-39	579	683	644	-39
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	32	17	29	12	32	17	29	12
0032	0	0	0	0	0	0	0	0	836	796	1,031	234	836	796	1,031	234
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	165	201	260	59	165	201	260	59
0041	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0070	0	0	0	0	0	0	0	0	59	183	183	0	59	183	183	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,099	1,207	1,510	302	1,099	1,207	1,510	302
Total 1000	0	0	0	0	0	0	0	0	1,678	1,890	2,154	263	1,678	1,890	2,154	263

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	98	145	226	80	98	145	226	80
0013	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	15	26	41	15	15	26	41	15
Subtotal: PS	0	0	0	0	0	0	0	0	114	172	267	95	114	172	267	95
Total 100F	0	0	0	0	0	0	0	0	114	172	267	95	114	172	267	95

2000 Office Of Peoples Counsel

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	0	0	0	0	0	0	0	0	2,205	2,517	2,665	148	2,205	2,517	2,665	148
0013	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0
0014	0	0	0	0	0	0	0	0	368	456	488	32	368	456	488	32
Subtotal: PS	0	0	0	0	0	0	0	0	2,611	2,973	3,153	180	2,611	2,973	3,153	180
0020	0	0	0	0	0	0	0	0	28	40	40	0	28	40	40	0
0040	0	0	0	0	0	0	0	0	207	124	224	100	207	124	224	100
0041	0	0	0	0	0	0	0	0	250	242	272	30	250	242	272	30
0070	0	0	0	0	0	0	0	0	71	6	6	0	71	6	6	0
Subtotal: NPS	0	0	0	0	0	0	0	0	557	412	542	130	557	412	542	130
Total 2000	0	0	0	0	0	0	0	0	3,168	3,385	3,695	310	3,168	3,385	3,695	310

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Comptroller Source Group

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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
Total budget	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669	4,960	5,447	6,116	669

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Program Summary by
Comptroller Source Group

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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 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	2,768	3,241	3,435	194	0	0	0	0	0	0	0	0	0	0	0	0	2,768	3,241	3,435	194
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	477	587	629	42	0	0	0	0	0	0	0	0	0	0	0	0	477	587	629	42
Subtotal: PS	3,304	3,828	4,064	236	0	0	0	0	0	0	0	0	0	0	0	0	3,304	3,828	4,064	236
0020	31	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	31	40	40	0
0030	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0031	32	17	29	12	0	0	0	0	0	0	0	0	0	0	0	0	32	17	29	12
0032	836	796	1,031	234	0	0	0	0	0	0	0	0	0	0	0	0	836	796	1,031	234
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	373	325	484	159	0	0	0	0	0	0	0	0	0	0	0	0	373	325	484	159
0041	254	242	272	30	0	0	0	0	0	0	0	0	0	0	0	0	254	242	272	30
0070	130	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	130	189	189	0
Subtotal: NPS	1,656	1,620	2,052	432	0	0	0	0	0	0	0	0	0	0	0	0	1,656	1,620	2,052	432
Total budget	4,960	5,447	6,116	669	0	0	0	0	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669

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	32	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	32	33	36	3
Total FTEs	32	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	32	33	36	3

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Program Summary by
Comptroller Source Group

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DJO Office of the People's Counsel

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	0	0	0	0	0	0	0	0	2,768	3,241	3,435	194	2,768	3,241	3,435	194
0013	0	0	0	0	0	0	0	0	59	0	0	0	59	0	0	0
0014	0	0	0	0	0	0	0	0	477	587	629	42	477	587	629	42
Subtotal: PS	0	0	0	0	0	0	0	0	3,304	3,828	4,064	236	3,304	3,828	4,064	236
0020	0	0	0	0	0	0	0	0	31	40	40	0	31	40	40	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	32	17	29	12	32	17	29	12
0032	0	0	0	0	0	0	0	0	836	796	1,031	234	836	796	1,031	234
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	373	325	484	159	373	325	484	159
0041	0	0	0	0	0	0	0	0	254	242	272	30	254	242	272	30
0070	0	0	0	0	0	0	0	0	130	189	189	0	130	189	189	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,656	1,620	2,052	432	1,656	1,620	2,052	432
Total budget	0	0	0	0	0	0	0	0	4,960	5,447	6,116	669	4,960	5,447	6,116	669

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	0	0	0	0	0	0	0	0	32	33	36	3	32	33	36	3
Total FTEs	0	0	0	0	0	0	0	0	32	33	36	3	32	33	36	3

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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	\$6,116	36.40
Subtotal: Special Purpose Revenue Funds			\$6,116	36.40
Subtotal: General Fund			\$6,116	36.40
Total: Office of the People's Counsel			\$6,116	36.40