

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	81	90	88	-2	0	88	88	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	179	195	199	4	0	199	199	0	0	0
PROPERTY MANAGEMENT		1030	516	1,297	1,352	55	0	1,352	1,352	0	0	0
INFORMATION TECHNOLOGY		1040	217	228	236	8	0	236	236	0	0	0
FINANCIAL MANAGEMENT		1050	49	124	79	-45	0	79	79	0	0	0
FLEET MANAGEMENT		1070	3	13	13	0	0	13	13	0	0	0
CUSTOMER SERVICE		1085	36	43	49	6	0	49	49	0	0	0
Subtotal: AGENCY MANAGEMENT			1,081	1,989	2,016	27	0	2,016	2,016	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	267	285	289	5	0	289	289	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			267	285	289	5	0	289	289	0	0	0
OFFICE OF PEOPLES COUNSEL		2000										
CONSUMER ADVOCACY & REPRESENTATION		2010	2,520	2,819	2,977	158	0	2,977	2,977	0	0	0
PUBLIC INFORMATION DISSEMINATION		2020	1,301	1,473	1,628	155	0	1,628	1,628	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL			3,821	4,292	4,605	313	0	4,605	4,605	0	0	0
Total: Office of the People's Counsel			5,169	6,566	6,911	346	0	6,911	6,911	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	410	435	455	20	0	0	0	0	0	0	0	0	0	0	0	0	410	435	455	20
0014	69	83	78	-4	0	0	0	0	0	0	0	0	0	0	0	0	69	83	78	-4
Subtotal: PS	480	517	533	16	0	0	0	0	0	0	0	0	0	0	0	0	480	517	533	16
0030	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	24	30	32	1	0	0	0	0	0	0	0	0	0	0	0	0	24	30	32	1
0032	308	944	1,038	94	0	0	0	0	0	0	0	0	0	0	0	0	308	944	1,038	94
0035	0	62	23	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	62	23	-39
0040	175	252	233	-19	0	0	0	0	0	0	0	0	0	0	0	0	175	252	233	-19
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0070	97	183	157	-26	0	0	0	0	0	0	0	0	0	0	0	0	97	183	157	-26
Subtotal: NPS	601	1,472	1,483	12	0	0	0	0	0	0	0	0	0	0	0	0	601	1,472	1,483	12
Total 1000	1,081	1,989	2,016	27	0	0	0	0	0	0	0	0	0	0	0	0	1,081	1,989	2,016	27

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	225	239	247	8	0	0	0	0	0	0	0	0	0	0	0	0	225	239	247	8
0014	42	45	42	-3	0	0	0	0	0	0	0	0	0	0	0	0	42	45	42	-3
Subtotal: PS	267	285	289	5	0	0	0	0	0	0	0	0	0	0	0	0	267	285	289	5
Total 100F	267	285	289	5	0	0	0	0	0	0	0	0	0	0	0	0	267	285	289	5

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,455	2,984	3,302	318	0	0	0	0	0	0	0	0	0	0	0	0	2,455	2,984	3,302	318
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	437	567	568	1	0	0	0	0	0	0	0	0	0	0	0	0	437	567	568	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,895	3,551	3,870	319	0	0	0	0	0	0	0	0	0	0	0	0	2,895	3,551	3,870	319
0020	33	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	33	40	40	0
0040	360	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	360	223	223	0
0041	533	472	472	0	0	0	0	0	0	0	0	0	0	0	0	0	533	472	472	0
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	926	741	735	-6	0	0	0	0	0	0	0	0	0	0	0	0	926	741	735	-6
Total 2000	3,821	4,292	4,605	313	0	0	0	0	0	0	0	0	0	0	0	0	3,821	4,292	4,605	313
Total budget	5,169	6,566	6,911	346	0	0	0	0	0	0	0	0	0	0	0	0	5,169	6,566	6,911	346

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	410	435	455	20	410	435	455	20
0014	0	0	0	0	0	0	0	0	69	83	78	-4	69	83	78	-4
Subtotal: PS	0	0	0	0	0	0	0	0	480	517	533	16	480	517	533	16
0030	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
0031	0	0	0	0	0	0	0	0	24	30	32	1	24	30	32	1
0032	0	0	0	0	0	0	0	0	308	944	1,038	94	308	944	1,038	94
0035	0	0	0	0	0	0	0	0	0	62	23	-39	0	62	23	-39
0040	0	0	0	0	0	0	0	0	175	252	233	-19	175	252	233	-19
0041	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0070	0	0	0	0	0	0	0	0	97	183	157	-26	97	183	157	-26
Subtotal: NPS	0	0	0	0	0	0	0	0	601	1,472	1,483	12	601	1,472	1,483	12
Total 1000	0	0	0	0	0	0	0	0	1,081	1,989	2,016	27	1,081	1,989	2,016	27

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	225	239	247	8	225	239	247	8
0014	0	0	0	0	0	0	0	0	42	45	42	-3	42	45	42	-3
Subtotal: PS	0	0	0	0	0	0	0	0	267	285	289	5	267	285	289	5
Total 100F	0	0	0	0	0	0	0	0	267	285	289	5	267	285	289	5

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	2,455	2,984	3,302	318	2,455	2,984	3,302	318
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	437	567	568	1	437	567	568	1
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,895	3,551	3,870	319	2,895	3,551	3,870	319
0020	0	0	0	0	0	0	0	0	33	40	40	0	33	40	40	0
0040	0	0	0	0	0	0	0	0	360	223	223	0	360	223	223	0
0041	0	0	0	0	0	0	0	0	533	472	472	0	533	472	472	0
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: NPS	0	0	0	0	0	0	0	0	926	741	735	-6	926	741	735	-6
Total 2000	0	0	0	0	0	0	0	0	3,821	4,292	4,605	313	3,821	4,292	4,605	313
Total budget	0	0	0	0	0	0	0	0	5,169	6,566	6,911	346	5,169	6,566	6,911	346

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,090	3,658	4,004	346	0	0	0	0	0	0	0	0	0	0	0	0	3,090	3,658	4,004	346
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	548	695	689	-6	0	0	0	0	0	0	0	0	0	0	0	0	548	695	689	-6
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,641	4,353	4,693	340	0	0	0	0	0	0	0	0	0	0	0	0	3,641	4,353	4,693	340
0020	33	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	33	40	40	0
0030	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	24	30	32	1	0	0	0	0	0	0	0	0	0	0	0	0	24	30	32	1
0032	308	944	1,038	94	0	0	0	0	0	0	0	0	0	0	0	0	308	944	1,038	94
0035	0	62	23	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	62	23	-39
0040	535	475	456	-19	0	0	0	0	0	0	0	0	0	0	0	0	535	475	456	-19
0041	530	472	472	0	0	0	0	0	0	0	0	0	0	0	0	0	530	472	472	0
0070	97	189	157	-32	0	0	0	0	0	0	0	0	0	0	0	0	97	189	157	-32
Subtotal: NPS	1,527	2,213	2,218	6	0	0	0	0	0	0	0	0	0	0	0	0	1,527	2,213	2,218	6
Total budget	5,169	6,566	6,911	346	0	0	0	0	0	0	0	0	0	0	0	0	5,169	6,566	6,911	346

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	33	38	40	2	0	0	0	0	0	0	0	0	0	0	0	0	33	38	40	2
Total FTEs	33	38	40	2	0	0	0	0	0	0	0	0	0	0	0	0	33	38	40	2

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DJO Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	3,090	3,658	4,004	346	3,090	3,658	4,004	346
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	548	695	689	-6	548	695	689	-6
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,641	4,353	4,693	340	3,641	4,353	4,693	340
0020	0	0	0	0	0	0	0	0	33	40	40	0	33	40	40	0
0030	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
0031	0	0	0	0	0	0	0	0	24	30	32	1	24	30	32	1
0032	0	0	0	0	0	0	0	0	308	944	1,038	94	308	944	1,038	94
0035	0	0	0	0	0	0	0	0	0	62	23	-39	0	62	23	-39
0040	0	0	0	0	0	0	0	0	535	475	456	-19	535	475	456	-19
0041	0	0	0	0	0	0	0	0	530	472	472	0	530	472	472	0
0070	0	0	0	0	0	0	0	0	97	189	157	-32	97	189	157	-32
Subtotal: NPS	0	0	0	0	0	0	0	0	1,527	2,213	2,218	6	1,527	2,213	2,218	6
Total budget	0	0	0	0	0	0	0	0	5,169	6,566	6,911	346	5,169	6,566	6,911	346

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	33	38	40	2	33	38	40	2
Total FTEs	0	0	0	0	0	0	0	0	33	38	40	2	33	38	40	2

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

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	\$6,911	40.40
Subtotal: Special Purpose Revenue Funds			\$6,911	40.40
Subtotal: General Fund			\$6,911	40.40
Total: Office of the People's Counsel			\$6,911	40.40