

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the People's Counsel	DJO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	453	468	492	602	111	0	602	602	0	0	0
CONTRACTING AND PROCUREMENT	1020	290	300	293	310	17	0	310	310	0	0	0
PROPERTY MANAGEMENT	1030	1,285	1,343	1,474	1,961	487	0	1,961	1,961	0	0	0
INFORMATION TECHNOLOGY	1040	391	412	554	680	126	0	680	680	0	0	0
FINANCIAL MANAGEMENT	1050	83	79	210	275	65	0	275	275	0	0	0
FLEET MANAGEMENT	1070	13	0	17	17	-1	0	17	17	0	0	0
CUSTOMER SERVICE	1085	191	238	249	259	11	0	259	259	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>2,705</b>	<b>2,840</b>	<b>3,288</b>	<b>4,104</b>	<b>816</b>	<b>0</b>	<b>4,104</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	378	389	383	397	14	0	397	397	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>378</b>	<b>389</b>	<b>383</b>	<b>397</b>	<b>14</b>	<b>0</b>	<b>397</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF PEOPLES COUNSEL</b>	<b>2000</b>											
CONSUMER ADVOCACY AND REPRESENTATION	2010	3,515	3,302	4,205	4,253	48	0	4,253	4,253	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	2,472	2,164	2,460	2,513	53	0	2,513	2,513	0	0	0
DC WATER-CONSUMER ADVOCACY & REPRESENT.	2030	607	691	675	1,013	338	1,013	0	1,013	0	0	0
<b>Subtotal: OFFICE OF PEOPLES COUNSEL</b>		<b>6,593</b>	<b>6,156</b>	<b>7,339</b>	<b>7,779</b>	<b>440</b>	<b>1,013</b>	<b>6,766</b>	<b>7,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the People's Counsel</b>		<b>9,676</b>	<b>9,386</b>	<b>11,010</b>	<b>12,280</b>	<b>1,270</b>	<b>1,013</b>	<b>11,267</b>	<b>12,280</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,088	1,117	1,141	1,302	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,117	1,141	1,302	160
0012	0	38	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	49	49
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	181	187	237	281	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	187	237	281	44
<b>Subtotal: PS</b>	<b>1,271</b>	<b>1,342</b>	<b>1,379</b>	<b>1,632</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271</b>	<b>1,342</b>	<b>1,379</b>	<b>1,632</b>	<b>253</b>
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	50	63	62	65	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	63	62	65	3
0032	987	994	1,074	1,537	462	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	987	994	1,074	1,537	462
0035	3	6	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	2	2
0040	161	193	390	466	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	193	390	466	76
0070	235	242	382	402	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	242	382	402	20
<b>Subtotal: NPS</b>	<b>1,435</b>	<b>1,498</b>	<b>1,909</b>	<b>2,472</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435</b>	<b>1,498</b>	<b>1,909</b>	<b>2,472</b>	<b>563</b>
<b>Total 1000</b>	<b>2,705</b>	<b>2,840</b>	<b>3,288</b>	<b>4,104</b>	<b>816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705</b>	<b>2,840</b>	<b>3,288</b>	<b>4,104</b>	<b>816</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	315	326	317	329	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	326	317	329	12
0014	62	63	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	63	66	68	2
<b>Subtotal: PS</b>	<b>378</b>	<b>389</b>	<b>383</b>	<b>397</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>	<b>389</b>	<b>383</b>	<b>397</b>	<b>14</b>
<b>Total 100F</b>	<b>378</b>	<b>389</b>	<b>383</b>	<b>397</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>	<b>389</b>	<b>383</b>	<b>397</b>	<b>14</b>

**2000 Office Of Peoples Counsel**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,218	4,060	4,696	5,099	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,218	4,060	4,696	5,099	403
0012	139	73	69	0	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	73	69	0	-69
0013	32	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	85	0	0	0
0014	895	843	991	1,052	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	895	843	991	1,052	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>5,284</b>	<b>5,061</b>	<b>5,757</b>	<b>6,151</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,284</b>	<b>5,061</b>	<b>5,757</b>	<b>6,151</b>	<b>394</b>
0020	54	49	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	49	60	60	0
0040	827	494	998	968	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	827	494	998	968	-30
0041	428	553	524	600	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	553	524	600	75
<b>Subtotal: NPS</b>	<b>1,309</b>	<b>1,096</b>	<b>1,583</b>	<b>1,628</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>1,096</b>	<b>1,583</b>	<b>1,628</b>	<b>45</b>
<b>Total 2000</b>	<b>6,593</b>	<b>6,156</b>	<b>7,339</b>	<b>7,779</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>6,156</b>	<b>7,339</b>	<b>7,779</b>	<b>440</b>
<b>Total budget</b>	<b>9,676</b>	<b>9,386</b>	<b>11,010</b>	<b>12,280</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,676</b>	<b>9,386</b>	<b>11,010</b>	<b>12,280</b>	<b>1,270</b>

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	1,088	1,117	1,141	1,302	160	1,088	1,117	1,141	1,302	160
0012	0	0	0	0	0	0	0	0	0	0	0	38	0	49	49	0	38	0	49	49
0013	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	181	187	237	281	44	181	187	237	281	44
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	1,271	1,342	1,379	1,632	253	1,271	1,342	1,379	1,632	253
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	50	63	62	65	3	50	63	62	65	3
0032	0	0	0	0	0	0	0	0	0	0	987	994	1,074	1,537	462	987	994	1,074	1,537	462
0035	0	0	0	0	0	0	0	0	0	0	3	6	0	2	2	3	6	0	2	2
0040	0	0	0	0	0	0	0	0	0	0	161	193	390	466	76	161	193	390	466	76
0070	0	0	0	0	0	0	0	0	0	0	235	242	382	402	20	235	242	382	402	20
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	1,435	1,498	1,909	2,472	563	1,435	1,498	1,909	2,472	563
<b>Total 1000</b>	0	0	0	0	0	0	0	0	0	0	2,705	2,840	3,288	4,104	816	2,705	2,840	3,288	4,104	816

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	315	326	317	329	12	315	326	317	329	12
0014	0	0	0	0	0	0	0	0	0	0	62	63	66	68	2	62	63	66	68	2
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	378	389	383	397	14	378	389	383	397	14
<b>Total 100F</b>	0	0	0	0	0	0	0	0	0	0	378	389	383	397	14	378	389	383	397	14

**2000 Office Of Peoples Counsel**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	396	401	427	746	319	0	0	0	0	0	3,822	3,659	4,269	4,353	84	4,218	4,060	4,696	5,099	403
0012	61	71	69	0	-69	0	0	0	0	0	78	2	0	0	0	139	73	69	0	-69
0013	0	0	0	0	0	0	0	0	0	0	32	85	0	0	0	32	85	0	0	0
0014	111	119	103	147	43	0	0	0	0	0	784	724	888	905	17	895	843	991	1,052	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	568	591	599	893	293	0	0	0	0	0	4,716	4,470	5,157	5,259	101	5,284	5,061	5,757	6,151	394
0020	0	0	0	0	0	0	0	0	0	0	54	49	60	60	0	54	49	60	60	0
0040	29	75	71	41	-30	0	0	0	0	0	798	418	927	928	0	827	494	998	968	-30
0041	10	25	4	80	75	0	0	0	0	0	418	529	520	520	0	428	553	524	600	75
<b>Subtotal: NPS</b>	39	100	75	120	45	0	0	0	0	0	1,270	996	1,507	1,508	0	1,309	1,096	1,583	1,628	45
<b>Total 2000</b>	607	691	675	1,013	338	0	0	0	0	0	5,987	5,465	6,665	6,766	101	6,593	6,156	7,339	7,779	440
<b>Total budget</b>	607	691	675	1,013	338	0	0	0	0	0	9,070	8,695	10,335	11,267	932	9,676	9,386	11,010	12,280	1,270

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**DJO Office of the People's Counsel**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,621	5,503	6,154	6,729	575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,621	5,503	6,154	6,729	575
0012	139	112	69	49	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	112	69	49	-20
0013	33	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	85	0	0	0
0014	1,139	1,093	1,294	1,401	107	0	0	0	0	0	0	0	0	0	0	1,139	1,093	1,294	1,401	107	1,139	1,093	1,294	1,401	107
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>6,932</b>	<b>6,792</b>	<b>7,518</b>	<b>8,180</b>	<b>662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,932</b>	<b>6,792</b>	<b>7,518</b>	<b>8,180</b>	<b>662</b>	<b>6,932</b>	<b>6,792</b>	<b>7,518</b>	<b>8,180</b>	<b>662</b>
0020	54	49	60	60	0	0	0	0	0	0	0	0	0	0	0	54	49	60	60	0	54	49	60	60	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	50	63	62	65	3	0	0	0	0	0	0	0	0	0	0	50	63	62	65	3	50	63	62	65	3
0032	987	994	1,074	1,537	462	0	0	0	0	0	0	0	0	0	0	987	994	1,074	1,537	462	987	994	1,074	1,537	462
0035	3	6	0	2	2	0	0	0	0	0	0	0	0	0	0	3	6	0	2	2	3	6	0	2	2
0040	988	686	1,388	1,435	46	0	0	0	0	0	0	0	0	0	0	988	686	1,388	1,435	46	988	686	1,388	1,435	46
0041	428	553	524	600	75	0	0	0	0	0	0	0	0	0	0	428	553	524	600	75	428	553	524	600	75
0070	235	242	382	402	20	0	0	0	0	0	0	0	0	0	0	235	242	382	402	20	235	242	382	402	20
<b>Subtotal: NPS</b>	<b>2,744</b>	<b>2,593</b>	<b>3,492</b>	<b>4,100</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,744</b>	<b>2,593</b>	<b>3,492</b>	<b>4,100</b>	<b>608</b>	<b>2,744</b>	<b>2,593</b>	<b>3,492</b>	<b>4,100</b>	<b>608</b>
<b>Total budget</b>	<b>9,676</b>	<b>9,386</b>	<b>11,010</b>	<b>12,280</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,676</b>	<b>9,386</b>	<b>11,010</b>	<b>12,280</b>	<b>1,270</b>	<b>9,676</b>	<b>9,386</b>	<b>11,010</b>	<b>12,280</b>	<b>1,270</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	3	1	1	0	0	0	0	0	0	0	0	0	0	0	2	3	1	1	0	2	3	1	1	0
0011	46	43	50	55	5	0	0	0	0	0	0	0	0	0	0	46	43	50	55	5	46	43	50	55	5
<b>Total FTEs</b>	<b>47</b>	<b>46</b>	<b>51</b>	<b>56</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>46</b>	<b>51</b>	<b>56</b>	<b>5</b>	<b>47</b>	<b>46</b>	<b>51</b>	<b>56</b>	<b>5</b>

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	396	401	427	746	319	0	0	0	0	0	5,226	5,102	5,727	5,983	256	5,621	5,503	6,154	6,729	575
0012	61	71	69	0	-69	0	0	0	0	0	78	41	0	49	49	139	112	69	49	-20
0013	0	0	0	0	0	0	0	0	0	0	33	85	0	0	0	33	85	0	0	0
0014	111	119	103	147	43	0	0	0	0	0	1,028	974	1,191	1,255	63	1,139	1,093	1,294	1,401	107
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>568</b>	<b>591</b>	<b>599</b>	<b>893</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,365</b>	<b>6,201</b>	<b>6,919</b>	<b>7,287</b>	<b>369</b>	<b>6,932</b>	<b>6,792</b>	<b>7,518</b>	<b>8,180</b>	<b>662</b>
0020	0	0	0	0	0	0	0	0	0	0	54	49	60	60	0	54	49	60	60	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	50	63	62	65	3	50	63	62	65	3
0032	0	0	0	0	0	0	0	0	0	0	987	994	1,074	1,537	462	987	994	1,074	1,537	462
0035	0	0	0	0	0	0	0	0	0	0	3	6	0	2	2	3	6	0	2	2
0040	29	75	71	41	-30	0	0	0	0	0	959	611	1,317	1,394	76	988	686	1,388	1,435	46
0041	10	25	4	80	75	0	0	0	0	0	418	529	520	520	0	428	553	524	600	75
0070	0	0	0	0	0	0	0	0	0	0	235	242	382	402	20	235	242	382	402	20
<b>Subtotal: NPS</b>	<b>39</b>	<b>100</b>	<b>75</b>	<b>120</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705</b>	<b>2,493</b>	<b>3,417</b>	<b>3,980</b>	<b>563</b>	<b>2,744</b>	<b>2,593</b>	<b>3,492</b>	<b>4,100</b>	<b>608</b>
<b>Total budget</b>	<b>607</b>	<b>691</b>	<b>675</b>	<b>1,013</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,070</b>	<b>8,695</b>	<b>10,335</b>	<b>11,267</b>	<b>932</b>	<b>9,676</b>	<b>9,386</b>	<b>11,010</b>	<b>12,280</b>	<b>1,270</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	1	1	0	-1	0	0	0	0	0	2	2	0	1	1	2	3	1	1	0
0011	5	4	4	8	4	0	0	0	0	0	41	39	46	47	1	46	43	50	55	5
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>41</b>	<b>46</b>	<b>48</b>	<b>2</b>	<b>47</b>	<b>46</b>	<b>51</b>	<b>56</b>	<b>5</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**DJ0 Office of the People's Counsel**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$1,013	8.00
<b>Subtotal: Local Fund</b>			<b>\$1,013</b>	<b>8.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0631	ADVOCATE FOR CONSUMERS	\$11,267	48.40
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$11,267</b>	<b>48.40</b>
<b>Subtotal: General Fund</b>			<b>\$12,280</b>	<b>56.40</b>
<b>Total: Office of the People's Counsel</b>			<b>\$12,280</b>	<b>56.40</b>