

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	537	465	683	684	1	0	684	684	0	0	0	0
	P-CARD CLEARING	AFO011	0	1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			537	466	683	684	1	0	684	684	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMMUNICATIONS	AMP003	268	282	296	311	15	0	311	311	0	0	0	0
	CONTRACTING AND PROCUREMENT	AMP005	291	317	322	350	29	0	350	350	0	0	0	0
	FLEET MANAGEMENT	AMP009	7	6	10	14	4	0	14	14	0	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	465	566	748	654	-95	0	654	654	0	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	584	803	596	1,029	433	0	1,029	1,029	0	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	1,189	1,680	1,607	1,748	142	0	1,748	1,748	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			2,803	3,653	3,578	4,106	528	0	4,106	4,106	0	0	0	0
CONSUMER SERVICES AND ADVOCACY		EC0025												
	CONSUMER SERVICES	R02502	3,840	3,773	4,638	5,164	527	0	5,164	5,164	0	0	0	0
	PUBLIC INFORMATION AND DISSEMINATION	R02504	2,351	2,337	2,669	2,990	321	0	2,990	2,990	0	0	0	0
	WATER SERVICES	R02505	605	606	1,026	1,026	0	1,026	0	1,026	0	0	0	0
Subtotal: CONSUMER SERVICES AND ADVOCACY			6,797	6,716	8,332	9,180	848	1,026	8,154	9,180	0	0	0	0
Total: Office of the People's Counsel			10,137	10,835	12,593	13,971	1,377	1,026	12,945	13,971	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of the People's Counsel	Name	DJO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	BUDGET DIVISION	10001	408	354	416	392	-24	2.27	2.15	2.40	2.40	0.00
	P-CARD CLEARING	10086	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			408	354	416	392	-24	2.27	2.15	2.40	2.40	0.00
NO COST CENTER		C0100										
	NO COST CENTER	00000	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE		R0901										
	OPERATIONS DIVISION - CIO	30040	2,200	2,917	2,801	3,434	632	4.39	5.07	4.65	5.65	1.00
Subtotal: EXECUTIVE OFFICE			2,200	2,917	2,801	3,434	632	4.39	5.07	4.65	5.65	1.00
OFFICE OF CONSUMER AND WATER SERVICES		R3101										
	CONSUMER SERVICES DIVISION	30110	3,840	3,773	4,638	5,164	527	15.43	14.66	16.70	17.15	0.45
	WATER SERVICES DIVISION	30111	605	606	1,026	1,026	0	4.60	5.00	8.00	8.00	0.00
Subtotal: OFFICE OF CONSUMER AND WATER SERVICES			4,445	4,379	5,663	6,190	527	20.03	19.66	24.70	25.15	0.45
OFFICE OF THE DIRECTOR		R3301										
	HUMAN RESOURCES DIVISION - DJ0	30117	465	566	748	654	-95	3.16	3.90	5.35	4.35	-1.00
	COMMUNICATIONS DIVISION - DJ0	30119	268	282	296	311	15	2.08	1.98	2.20	2.20	0.00
Subtotal: OFFICE OF THE DIRECTOR			733	848	1,044	965	-79	5.24	5.88	7.55	6.55	-1.00
OFFICE OF THE DEPUTY PEOPLE'S COUNSEL		R7701										
	OFFICE OF THE DEPUTY PEOPLE'S COUNSEL	30114	2,351	2,337	2,669	2,990	321	16.47	15.65	17.10	19.65	2.55
Subtotal: OFFICE OF THE DEPUTY PEOPLE'S COUNSEL			2,351	2,337	2,669	2,990	321	16.47	15.65	17.10	19.65	2.55
Total: Office of the People's Counsel			10,137	10,835	12,593	13,971	1,377	48.40	48.41	56.40	59.40	3.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

DJO Office of the People's Counsel

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	330	297	337	317	-20	330	297	337	317	-20
701300C	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	12	0	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	67	57	79	75	-4	67	57	79	75	-4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	408	354	416	392	-24	408	354	416	392	-24
713100C	0	0	0	0	0	0	0	0	0	0	130	100	268	292	25	130	100	268	292	25
715100C	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0
715200C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	130	113	268	292	25	130	113	268	292	25
Total AFO000	0	0	0	0	0	0	0	0	0	0	537	466	683	684	1	537	466	683	684	1

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	1,128	1,145	1,421	1,213	-207	1,128	1,145	1,421	1,213	-207
701200C	0	0	0	0	0	0	0	0	0	0	21	196	0	272	272	21	196	0	272	272
701300C	0	0	0	0	0	0	0	0	0	0	36	10	0	0	0	36	10	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	190	236	332	352	19	190	236	332	352	19
701500C	0	0	0	0	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	0	0	1,375	1,587	1,753	1,837	84	1,375	1,587	1,753	1,837	84
711100C	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	0	0	0
712100C	0	0	0	0	0	0	0	0	0	0	1,073	1,355	1,315	1,389	74	1,073	1,355	1,315	1,389	74
713100C	0	0	0	0	0	0	0	0	0	0	83	245	154	262	108	83	245	154	262	108
713200C	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14	0	0	14	0	-14
715100C	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	220	376	272	598	325	220	376	272	598	325
717200C	0	0	0	0	0	0	0	0	0	0	42	64	70	20	-50	42	64	70	20	-50
718100C	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,428	2,065	1,825	2,269	444	1,428	2,065	1,825	2,269	444
Total AMP000	0	0	0	0	0	0	0	0	0	0	2,803	3,653	3,578	4,106	528	2,803	3,653	3,578	4,106	528

EC0025 Consumer Services And Advocacy

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	407	400	737	737	0	0	0	0	0	0	3,873	3,588	4,495	4,589	94	4,280	3,988	5,231	5,326	94
701200C	3	67	0	0	0	0	0	0	0	0	53	103	0	142	142	56	170	0	142	142
701300C	21	0	0	0	0	0	0	0	0	0	166	53	0	0	0	186	53	0	0	0
701400C	105	98	172	172	0	0	0	0	0	0	799	777	1,052	1,121	69	904	875	1,224	1,294	69
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: PS	536	564	909	909	0	0	0	0	0	0	4,890	4,521	5,547	5,852	306	5,426	5,085	6,455	6,761	306
711100C	0	0	0	0	0	0	0	0	0	0	19	34	40	100	60	19	34	40	100	60
713100C	65	9	37	44	7	0	0	0	0	0	662	1,055	1,170	1,602	433	727	1,064	1,207	1,646	440
713200C	4	32	80	73	-7	0	0	0	0	0	620	493	550	600	50	625	525	630	673	43
715100C	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: NPS	70	41	117	117	0	0	0	0	0	0	1,301	1,589	1,760	2,302	543	1,370	1,631	1,876	2,419	543
Total EC0025	605	606	1,026	1,026	0	0	0	0	0	0	6,191	6,110	7,306	8,154	848	6,797	6,716	8,332	9,180	848
Total budget	605	606	1,026	1,026	0	0	0	0	0	0	9,532	10,229	11,568	12,945	1,377	10,137	10,835	12,593	13,971	1,377

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

DJO Office of the People's Counsel

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,738	5,430	6,989	6,856	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,738	5,430	6,989	6,856	-133
701200C	77	367	0	413	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	367	0	413	413
701300C	234	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	63	0	0	0
701400C	1,160	1,167	1,635	1,721	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,167	1,635	1,721	85
701500C	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	0	0	0	0	0
Subtotal: PS	7,209	7,027	8,624	8,990	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,209	7,027	8,624	8,990	365
711100C	19	53	40	100	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	53	40	100	60
712100C	1,073	1,355	1,315	1,389	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	1,355	1,315	1,389	74
713100C	940	1,409	1,628	2,201	573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	940	1,409	1,628	2,201	573
713200C	625	525	643	673	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	625	525	643	673	29
715100C	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
715200C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	220	377	272	598	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	377	272	598	325
717200C	42	64	70	20	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	64	70	20	-50
718100C	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: NPS	2,928	3,809	3,969	4,981	1,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,928	3,809	3,969	4,981	1,012
Total budget	10,137	10,835	12,593	13,971	1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,137	10,835	12,593	13,971	1,377

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	1	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	5	5
701100C	47	48	56	54	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	48	56	54	-2
Total FTEs	48	48	56	59	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	56	59	3	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

DJO Office of the People's Counsel

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	407	400	737	737	0	0	0	0	0	0	5,331	5,031	6,253	6,119	-133	5,738	5,430	6,989	6,856	-133
701200C	3	67	0	0	0	0	0	0	0	0	74	299	0	413	413	77	367	0	413	413
701300C	21	0	0	0	0	0	0	0	0	0	213	63	0	0	0	234	63	0	0	0
701400C	105	98	172	172	0	0	0	0	0	0	1,055	1,069	1,463	1,548	85	1,160	1,167	1,635	1,721	85
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	536	564	909	909	0	0	0	0	0	0	6,674	6,462	7,716	8,081	365	7,209	7,027	8,624	8,990	365
711100C	0	0	0	0	0	0	0	0	0	0	19	53	40	100	60	19	53	40	100	60
712100C	0	0	0	0	0	0	0	0	0	0	1,073	1,355	1,315	1,389	74	1,073	1,355	1,315	1,389	74
713100C	65	9	37	44	7	0	0	0	0	0	875	1,400	1,591	2,157	566	940	1,409	1,628	2,201	573
713200C	4	32	80	73	-7	0	0	0	0	0	620	493	564	600	36	625	525	643	673	29
715100C	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	25	0	0	0
715200C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	220	377	272	598	325	220	377	272	598	325
717200C	0	0	0	0	0	0	0	0	0	0	42	64	70	20	-50	42	64	70	20	-50
718100C	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0	0
Subtotal: NPS	70	41	117	117	0	0	0	0	0	0	2,858	3,767	3,852	4,864	1,012	2,928	3,809	3,969	4,981	1,012
Total budget	605	606	1,026	1,026	0	0	0	0	0	0	9,532	10,229	11,568	12,945	1,377	10,137	10,835	12,593	13,971	1,377

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	1	0	0	0	0	0	0	0	0	0	0	1	0	5	5	1	1	0	5	5
701100C	4	5	8	8	0	0	0	0	0	0	44	43	48	46	-2	47	48	56	54	-2
Total FTEs	5	5	8	8	0	0	0	0	0	0	44	43	48	51	3	48	48	56	59	3

**FY 2025 Proposed 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$1,026	8.00
Subtotal: Local Fund			\$1,026	8.00
Subtotal: LOCAL FUNDS			\$1,026	8.00
ADVOCATE FOR CONSUMERS				
Special Purpose Revenue Funds				
	1060127	ADVOCATE FOR CONSUMERS	\$12,945	51.40
Subtotal: Special Purpose Revenue Funds			\$12,945	51.40
Subtotal: ADVOCATE FOR CONSUMERS			\$12,945	51.40
Total: Office of the People's Counsel			\$13,971	59.40