FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF THE PEOPLE'S COUNSEL *Name*	DJ0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADVOCATE FOR UTILITY CONSUMERS	**0010**										
UTILIITY REGULATION	0100	3,779	4,178	0	-4,178	0	0	0	0	0	0
Subtotal: ADVOCATE FOR UTILITY CONSUMERS		3,779	4,178	0	-4,178	0	0	0	0	0	0
Total: Office of the People's Counsel		3,779	4,178	0	-4,178	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

OFFICE OF THE PEOPLE'S COUNSEL	DJ0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	0	88	88	0	88	88	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	615	615	0	615	615	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	436	436	0	436	436	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	972	972	0	972	972	0	0	0
CUSTOMER SERVICE	1085	0	0	45	45	0	45	45	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	2,156	2,156	0	2,156	2,156	0	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	119	119	0	119	119	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	119	119	0	119	119	0	0	0
OFFICE OF PEOPLES COUNSEL	**2000**										
CONSUMER ADVOCACY & REPRESENTATION	2010	0	0	1,408	1,408	0	1,408	1,408	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	0	0	588	588	0	588	588	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		0	0	1,995	1,995	0	1,995	1,995	0	0	0
Total: Office of the People's Counsel		0	0	4,270	4,270	0	4,270	4,270	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)'

DJ0 Office of the People's Counsel

1000 CONSUMER EDUCATION AND OUTREACH

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,203	2,211	0	-2,211	0	0	0	0	0	0	0	0	0	0	0	0	2,203	2,211	0	-2,211
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	311	365	0	-365	0	0	0	0	0	0	0	0	0	0	0	0	311	365	0	-365
Subtotal: *PS*	2,525	2,576	0	-2,576	0	0	0	0	0	0	0	0	0	0	0	0	2,525	2,576	0	-2,576
0020	59	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	59	33	0	-33
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	26	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	26	31	0	-31
0032	510	510	0	-510	0	0	0	0	0	0	0	0	0	0	0	0	510	510	0	-510
0040	272	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	272	364	0	-364
0041	277	485	0	-485	0	0	0	0	0	0	0	0	0	0	0	0	277	485	0	-485
0070	110	178	0	-178	0	0	0	0	0	0	0	0	0	0	0	0	110	178	0	-178
Subtotal: *NPS*	1,254	1,602	0	-1,602	0	0	0	0	0	0	0	0	0	0	0	0	1,254	1,602	0	-1,602
Total 1000	3,779	4,178	0	-4,178	0	0	0	0	0	0	0	0	0	0	0	0	3,779	4,178	0	-4,178
Total Budget	3,779	4,178	0	-4,178	0	0	0	0	0	0	0	0	0	0	0	0	3,779	4,178	0	-4,178

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)'

DJ0 Office of the People's Counsel

1000 CONSUMER EDUCATION AND OUTREACH

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	2,203	2,211	0	-2,211	2,203	2,211	0	-2,211
0012	0	0	0	0	3	0	0	0	3	0	0	0
0013	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	311	365	0	-365	311	365	0	-365
Subtotal: *PS*	0	0	0	0	2,525	2,576	0	-2,576	2,525	2,576	0	-2,576
0020	0	0	0	0	59	33	0	-33	59	33	0	-33
0030	0	0	0	0	0	1	0	-1	0	1	0	-1
0031	0	0	0	0	26	31	0	-31	26	31	0	-31
0032	0	0	0	0	510	510	0	-510	510	510	0	-510
0040	0	0	0	0	272	364	0	-364	272	364	0	-364
0041	0	0	0	0	277	485	0	-485	277	485	0	-485
0070	0	0	0	0	110	178	0	-178	110	178	0	-178
Subtotal: *NPS*	0	0	0	0	1,254	1,602	0	-1,602	1,254	1,602	0	-1,602
Total: 1000	0	0	0	0	3,779	4,178	0	-4,178	3,779	4,178	0	-4,178
Total Budget	0	0	0	0	3,779	4,178	0	-4,178	3,779	4,178	0	-4,178

DJ0 Office of the People's Counsel

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	465	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	465
0014	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89
Subtotal: *PS*	0	0	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	554
0020	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0031	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0032	0	0	516	516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	516	516
0040	0	0	359	359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	359
0041	0	0	485	485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	485	485
0070	0	0	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	178
Subtotal: *NPS*	0	0	1,602	1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,602	1,602
Total 1000	0	0	2,156	2,156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,156	2,156

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
0014	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: *PS*	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119
Total 100F	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119

2000 OFFICE OF PEOPLES COUNSEL

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	1,684	1,684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,684	1,684
0014	0	0	311	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	311
Subtotal: *PS*	0	0	1,995	1,995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,995	1,995
Total 2000	0	0	1,995	1,995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,995	1,995
Total Budget	0	0	4,270	4,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,270	4,270

DJ0 Office of the People's Counsel

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	465	465	0	0	465	465
0014	0	0	0	0	0	0	89	89	0	0	89	89
Subtotal: *PS*	0	0	0	0	0	0	554	554	0	0	554	554
0020	0	0	0	0	0	0	33	33	0	0	33	33
0031	0	0	0	0	0	0	31	31	0	0	31	31
0032	0	0	0	0	0	0	516	516	0	0	516	516
0040	0	0	0	0	0	0	359	359	0	0	359	359
0041	0	0	0	0	0	0	485	485	0	0	485	485
0070	0	0	0	0	0	0	178	178	0	0	178	178
Subtotal: *NPS*	0	0	0	0	0	0	1,602	1,602	0	0	1,602	1,602
Total: 1000	0	0	0	0	0	0	2,156	2,156	0	0	2,156	2,156

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	101	101	0	0	101	101
0014	0	0	0	0	0	0	18	18	0	0	18	18
Subtotal: *PS*	0	0	0	0	0	0	119	119	0	0	119	119
Total: 100F	0	0	0	0	0	0	119	119	0	0	119	119

2000 OFFICE OF PEOPLES COUNSEL

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	1,684	1,684	0	0	1,684	1,684
0014	0	0	0	0	0	0	311	311	0	0	311	311
Subtotal: *PS*	0	0	0	0	0	0	1,995	1,995	0	0	1,995	1,995
Total: 2000	0	0	0	0	0	0	1,995	1,995	0	0	1,995	1,995
Total Budget	0	0	0	0	0	0	4,270	4,270	0	0	4,270	4,270

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,203	2,211	2,250	38	0	0	0	0	0	0	0	0	0	0	0	0	2,203	2,211	2,250	38
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	311	365	418	53	0	0	0	0	0	0	0	0	0	0	0	0	311	365	418	53
Subtotal: *PS*	2,525	2,576	2,668	92	0	0	0	0	0	0	0	0	0	0	0	0	2,525	2,576	2,668	92
0020	59	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	59	33	33	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	26	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	26	31	31	0
0032	510	510	516	6	0	0	0	0	0	0	0	0	0	0	0	0	510	510	516	6
0040	272	364	359	-5	0	0	0	0	0	0	0	0	0	0	0	0	272	364	359	-5
0041	277	485	485	0	0	0	0	0	0	0	0	0	0	0	0	0	277	485	485	0
0070	110	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	110	178	178	0
Subtotal: *NPS*	1,254	1,602	1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	1,254	1,602	1,602	0
Total Budget	3,779	4,178	4,270	92	0	0	0	0	0	0	0	0	0	0	0	0	3,779	4,178	4,270	92

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0
Total FTEs	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	2,203	2,211	2,250	38	2,203	2,211	2,250	38
0012	0	0	0	0	3	0	0	0	3	0	0	0
0013	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	311	365	418	53	311	365	418	53
Subtotal: *PS*	0	0	0	0	2,525	2,576	2,668	92	2,525	2,576	2,668	92
0020	0	0	0	0	59	33	33	0	59	33	33	0
0030	0	0	0	0	0	1	0	-1	0	1	0	-1
0031	0	0	0	0	26	31	31	0	26	31	31	0
0032	0	0	0	0	510	510	516	6	510	510	516	6
0040	0	0	0	0	272	364	359	-5	272	364	359	-5
0041	0	0	0	0	277	485	485	0	277	485	485	0
0070	0	0	0	0	110	178	178	0	110	178	178	0
Subtotal: *NPS*	0	0	0	0	1,254	1,602	1,602	0	1,254	1,602	1,602	0
Total Budget	0	0	0	0	3,779	4,178	4,270	92	3,779	4,178	4,270	92

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	32	33	33	0	32	33	33	0
Total FTEs	0	0	0	0	32	33	33	0	32	33	33	0

FY 2005 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

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Fund				
		0631	ADVOCATE FOR CONSUMERS	$4,270	33.40
	Subtotal: Special Purpose Revenue Fund			**$4,270**	**33.40**
Subtotal: General Fund				**$4,270**	**33.40**
Total: Gross Funds				**$4,270**	**33.40**