FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

OFFICE OF THE PEOPLE'S COUNSEL	DJ0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
ADVOCATE FOR UTILITY CONSUMERS	**0010**										
UTILIITY REGULATION	0100	3,826	3,978	4,084	106	0	4,084	4,084	0	0	0
Subtotal: ADVOCATE FOR UTILITY CONSUMERS		3,826	3,978	4,084	106	0	4,084	4,084	0	0	0
Total: Office of the People's Counsel		3,826	3,978	4,084	106	0	4,084	4,084	0	0	0

DJ0 Office of the People's Counsel

0010 ADVOCATE FOR UTILITY CONSUMERS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,928	2,124	2,128	5	0	0	0	0	0	0	0	0	0	0	0	0	1,928	2,124	2,128	5
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	267	353	354	1	0	0	0	0	0	0	0	0	0	0	0	0	267	353	354	1
Subtotal: *PS*	2,210	2,476	2,482	6	0	0	0	0	0	0	0	0	0	0	0	0	2,210	2,476	2,482	6
0020	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	19	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	19	31	31	0
0032	490	510	510	0	0	0	0	0	0	0	0	0	0	0	0	0	490	510	510	0
0040	343	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	343	364	364	0
0041	679	385	485	100	0	0	0	0	0	0	0	0	0	0	0	0	679	385	485	100
0070	53	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	53	178	178	0
Subtotal: *NPS*	1,616	1,502	1,602	100	0	0	0	0	0	0	0	0	0	0	0	0	1,616	1,502	1,602	100
Total 0010	3,826	3,978	4,084	106	0	0	0	0	0	0	0	0	0	0	0	0	3,826	3,978	4,084	106
Total Budget	3,826	3,978	4,084	106	0	0	0	0	0	0	0	0	0	0	0	0	3,826	3,978	4,084	106

DJ0 Office of the People's Counsel

0010 ADVOCATE FOR UTILITY CONSUMERS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	1,928	2,124	2,128	5	1,928	2,124	2,128	5
0013	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	267	353	354	1	267	353	354	1
Subtotal: *PS*	0	0	0	0	2,210	2,476	2,482	6	2,210	2,476	2,482	6
0020	0	0	0	0	32	33	33	0	32	33	33	0
0030	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	19	31	31	0	19	31	31	0
0032	0	0	0	0	490	510	510	0	490	510	510	0
0040	0	0	0	0	343	364	364	0	343	364	364	0
0041	0	0	0	0	679	385	485	100	679	385	485	100
0070	0	0	0	0	53	178	178	0	53	178	178	0
Subtotal: *NPS*	0	0	0	0	1,616	1,502	1,602	100	1,616	1,502	1,602	100
Total: 0010	0	0	0	0	3,826	3,978	4,084	106	3,826	3,978	4,084	106
Total Budget	0	0	0	0	3,826	3,978	4,084	106	3,826	3,978	4,084	106

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,928	2,124	2,128	5	0	0	0	0	0	0	0	0	0	0	0	0	1,928	2,124	2,128	5
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	267	353	354	1	0	0	0	0	0	0	0	0	0	0	0	0	267	353	354	1
Subtotal: *PS*	2,210	2,476	2,482	6	0	0	0	0	0	0	0	0	0	0	0	0	2,210	2,476	2,482	6
0020	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	19	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	19	31	31	0
0032	490	510	510	0	0	0	0	0	0	0	0	0	0	0	0	0	490	510	510	0
0040	343	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	343	364	364	0
0041	679	385	485	100	0	0	0	0	0	0	0	0	0	0	0	0	679	385	485	100
0070	53	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	53	178	178	0
Subtotal: *NPS*	1,616	1,502	1,602	100	0	0	0	0	0	0	0	0	0	0	0	0	1,616	1,502	1,602	100
Total Budget	3,826	3,978	4,084	106	0	0	0	0	0	0	0	0	0	0	0	0	3,826	3,978	4,084	106

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	29	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	29	33	33	0
Total FTEs	29	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	29	33	33	0

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	1,928	2,124	2,128	5	1,928	2,124	2,128	5
0013	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	267	353	354	1	267	353	354	1
Subtotal: *PS*	0	0	0	0	2,210	2,476	2,482	6	2,210	2,476	2,482	6
0020	0	0	0	0	32	33	33	0	32	33	33	0
0030	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	19	31	31	0	19	31	31	0
0032	0	0	0	0	490	510	510	0	490	510	510	0
0040	0	0	0	0	343	364	364	0	343	364	364	0
0041	0	0	0	0	679	385	485	100	679	385	485	100
0070	0	0	0	0	53	178	178	0	53	178	178	0
Subtotal: *NPS*	0	0	0	0	1,616	1,502	1,602	100	1,616	1,502	1,602	100
Total Budget	0	0	0	0	3,826	3,978	4,084	106	3,826	3,978	4,084	106

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	29	33	33	0	29	33	33	0
Total FTEs	0	0	0	0	29	33	33	0	29	33	33	0

FY 2004 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	$4,084	33.00
	Subtotal: Special Purpose Revenue Fund			**$4,084**	**33.00**
Subtotal: General Fund				**$4,084**	**33.00**
Total: Gross Funds				**$4,084**	**33.00**