

Reprogrammings within the Agency - DJO

Fiscal Year	DIFS Fund	DIFS Program	DIFS Cost Center	DIFS Project	DIFS Account	Amount	Explanation
2024	1060127 - SPR	300088-CONSUMER SERVICES, 300090-	30110-CONSUMER SERVICES DIVISION 30114- OFFICE OF THE DEPUTY PEOPLE'S COUNSEL	0 - No Project	7011001-CONTINUING FULL TIME 7014008-MISC FRINGE BENEFITS	(495,000)	The personnel services funds for the reprogramming were originally for salary and fringe benefits for 7 FTE positions that were vacant on and off in the first and second quarter of the fiscal year.
2024	1060127 - SPR	300088-CONSUMER SERVICES, 300090-	30110-CONSUMER SERVICES DIVISION, 30114- OFFICE OF THE DEPUTY PEOPLE'S COUNSEL 30040-OPERATIONS DIVISION	0 - No Project	7011001-CONTINUING FULL TIME 7014008, 7131020-TUITION FOR EMPLOYEE TRAINING	(270,000)	The personnel services funds for the reprogramming were originally for salary and fringe benefits for 6 FTE positions that were vacant on and off in the first and second quarter of the fiscal year.
2025	1060127 - SPR	300088, 100113-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL, 300090, 150003	30110-CONSUMER SERVICES DIVISION, 30040- OPERATIONS DIVISION	0 - No Project	7011001-CONTINUING FULL TIME 7014008, 7131011, 7131017, 7131020-TUITION FOR EMPLOYEE TRAINING, 7131024, 7131025, 7171002, 7171003, 7171005	(495,077)	The reprogrammed funds will be used for vehicle maintenance and fuel (DPW) that are projected to exceed initially budgeted amounts in the FY 2023 budget. In addition, a reprogramming of \$50,000.00 will ensure that the agency has sufficient funds to cover all obligations and expenditures relating to travel & training, and professional services through September 30, 2023.
Note:							

DIFS Program	DIFS Cost Center	DIFS Project	DIFS Account	Amount	Explanation	Reprogram #
300088-CONSUMER SERVICES, 300090 ,100042, 100113-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL, 100071- INFORMATION TECHNOLOGY SERVICES - GENERAL	30040-OPERATIONS DIVISION, 30114- OFFICE OF THE DEPUTY PEOPLE'S COUNSEL 30110-CONSUMER SERVICES DIVISION	0 - No Project	7111002, 7131005, 7131009-PROF SERVICE FEES, 7131011, 7171002- 7171009, 7121010	495,000	The reprogrammed funds will be used for: (1) the purchase of needed furniture after the agency's relocation to 655 15th Street, NW from 1100 15th Street, NW, in November 2023; (2) purchase of new Podcast Equipment, additional software licenses; (3) Office renovation (DGS); (4) and to cover the costs relating to the purchase card items (Office Support) through September 30, 2024.	1211
300088-CONSUMER SERVICES 300090,150003, 100113 100071-INFORMATION TECHNOLOGY SERVICES - GENERAL	30110-CONSUMER SERVICES DIVISION, 30114 OFFICE OF THE DEPUTY PEOPLE'S COUNSEL, 30040-OPERATIONS DIVISION	0 - No Project	7111002, 7131003, 7131009-PROF SERVICE FEES CONTR, 7131024, 7171002, 7171008-IT HARDWARE ACQUISITIONS	270,000	The purpose of this reprogramming is to align the budget with the revised spending plans for FY 2024. The reprogrammed funds will be used for: (1) Additional supplies for planned events to meet our key performance indicators goals and objectives in consumer education, outreach, and engagement. Outreach events include but are not limited to upcoming citywide climate and environmental justice conferences, workshops, and internal agency training. These projects require a robust communications, marketing, and social media campaign. (2) OPC staff attendance at the upcoming mid-year and annual NARUC and NASUCA conferences, and other educational training and conferences for newly hired staff. Additionally, pursuant to new legislative climate change and DEI mandates, enacted by the DC Council, OPC Staff receive requests to speak as panelists at conferences where these issues are the subject matter of the conference. (3) Professional contractual services and contractor extensions to move the agency forward as technology is rapidly changing and OPC must meet the transformational needs of the agency. (4) Purchase of laptops, expansion of the podcast room with state-of-the-art equipment	1288
300088-CONSUMER SERVICES	30110-CONSUMER SERVICES DIVISION	0 - No Project	7111002, 7131009-PROF SERVICE FEES & CONTR	495,077	The reprogrammed funds will be used for vehicle maintenance and fuel (DPW) that are projected to exceed initially budgeted amounts in the FY 2023 budget. In addition, a reprogramming of \$50,000.00 will ensure that the agency has sufficient funds to cover all obligations and expenditures relating to travel & training, and professional services through September 30, 2023.	1575

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