

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	87	88	137	49	0	137	137	0	0	0
CONTRACTING AND PROCUREMENT		1020	190	199	237	39	0	237	237	0	0	0
PROPERTY MANAGEMENT		1030	1,068	1,352	1,508	156	0	1,508	1,508	0	0	0
INFORMATION TECHNOLOGY		1040	225	236	244	7	0	244	244	0	0	0
FINANCIAL MANAGEMENT		1050	103	79	150	71	0	150	150	0	0	0
FLEET MANAGEMENT		1070	14	13	13	0	0	13	13	0	0	0
CUSTOMER SERVICE		1085	53	49	72	23	0	72	72	0	0	0
Subtotal: AGENCY MANAGEMENT			1,739	2,016	2,361	345	0	2,361	2,361	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	287	289	317	28	0	317	317	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			287	289	317	28	0	317	317	0	0	0
OFFICE OF PEOPLES COUNSEL		2000										
CONSUMER ADVOCACY & REPRESENTATION		2010	2,594	2,977	3,071	94	0	3,071	3,071	0	0	0
PUBLIC INFORMATION DISSEMINATION		2020	1,467	1,628	1,898	270	0	1,898	1,898	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL			4,061	4,605	4,970	365	0	4,970	4,970	0	0	0
Total: Office of the People's Counsel			6,087	6,911	7,648	737	0	7,648	7,648	0	0	0

**FY 2016 Proposed 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	446	455	556	101	0	0	0	0	0	0	0	0	0	0	0	0	446	455	556	101
0014	71	78	96	17	0	0	0	0	0	0	0	0	0	0	0	0	71	78	96	17
Subtotal: PS	517	533	652	119	0	0	0	0	0	0	0	0	0	0	0	0	517	533	652	119
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	36	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	36	32	37	5
0032	717	1,038	1,206	169	0	0	0	0	0	0	0	0	0	0	0	0	717	1,038	1,206	169
0035	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0040	310	233	308	75	0	0	0	0	0	0	0	0	0	0	0	0	310	233	308	75
0070	158	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	158	157	157	0
Subtotal: NPS	1,222	1,483	1,709	226	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,483	1,709	226
Total 1000	1,739	2,016	2,361	345	0	0	0	0	0	0	0	0	0	0	0	0	1,739	2,016	2,361	345

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	239	247	271	24	0	0	0	0	0	0	0	0	0	0	0	0	239	247	271	24
0014	48	42	47	4	0	0	0	0	0	0	0	0	0	0	0	0	48	42	47	4
Subtotal: PS	287	289	317	28	0	0	0	0	0	0	0	0	0	0	0	0	287	289	317	28
Total 100F	287	289	317	28	0	0	0	0	0	0	0	0	0	0	0	0	287	289	317	28

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,732	3,302	3,387	85	0	0	0	0	0	0	0	0	0	0	0	0	2,732	3,302	3,387	85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	472	568	583	15	0	0	0	0	0	0	0	0	0	0	0	0	472	568	583	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,204	3,870	3,970	100	0	0	0	0	0	0	0	0	0	0	0	0	3,204	3,870	3,970	100
0020	30	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	30	40	40	0
0040	321	223	238	15	0	0	0	0	0	0	0	0	0	0	0	0	321	223	238	15
0041	506	472	722	250	0	0	0	0	0	0	0	0	0	0	0	0	506	472	722	250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	857	735	1,000	265	0	0	0	0	0	0	0	0	0	0	0	0	857	735	1,000	265
Total 2000	4,061	4,605	4,970	365	0	0	0	0	0	0	0	0	0	0	0	0	4,061	4,605	4,970	365
Total budget	6,087	6,911	7,648	737	0	0	0	0	0	0	0	0	0	0	0	0	6,087	6,911	7,648	737

**FY 2016 Proposed 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	446	455	556	101	446	455	556	101
0014	0	0	0	0	0	0	0	0	71	78	96	17	71	78	96	17
Subtotal: PS	0	0	0	0	0	0	0	0	517	533	652	119	517	533	652	119
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	36	32	37	5	36	32	37	5
0032	0	0	0	0	0	0	0	0	717	1,038	1,206	169	717	1,038	1,206	169
0035	0	0	0	0	0	0	0	0	0	23	0	-23	0	23	0	-23
0040	0	0	0	0	0	0	0	0	310	233	308	75	310	233	308	75
0070	0	0	0	0	0	0	0	0	158	157	157	0	158	157	157	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,222	1,483	1,709	226	1,222	1,483	1,709	226
Total 1000	0	0	0	0	0	0	0	0	1,739	2,016	2,361	345	1,739	2,016	2,361	345

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	239	247	271	24	239	247	271	24
0014	0	0	0	0	0	0	0	0	48	42	47	4	48	42	47	4
Subtotal: PS	0	0	0	0	0	0	0	0	287	289	317	28	287	289	317	28
Total 100F	0	0	0	0	0	0	0	0	287	289	317	28	287	289	317	28

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,732	3,302	3,387	85	2,732	3,302	3,387	85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	472	568	583	15	472	568	583	15
0015	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	3,204	3,870	3,970	100	3,204	3,870	3,970	100
0020	0	0	0	0	0	0	0	0	30	40	40	0	30	40	40	0
0040	0	0	0	0	0	0	0	0	321	223	238	15	321	223	238	15
0041	0	0	0	0	0	0	0	0	506	472	722	250	506	472	722	250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	857	735	1,000	265	857	735	1,000	265
Total 2000	0	0	0	0	0	0	0	0	4,061	4,605	4,970	365	4,061	4,605	4,970	365
Total budget	0	0	0	0	0	0	0	0	6,087	6,911	7,648	737	6,087	6,911	7,648	737

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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DJO Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,417	4,004	4,214	210	0	0	0	0	0	0	0	0	0	0	0	0	3,417	4,004	4,214	210
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	591	689	725	36	0	0	0	0	0	0	0	0	0	0	0	0	591	689	725	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,008	4,693	4,939	246	0	0	0	0	0	0	0	0	0	0	0	0	4,008	4,693	4,939	246
0020	30	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	30	40	40	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	36	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	36	32	37	5
0032	717	1,038	1,206	169	0	0	0	0	0	0	0	0	0	0	0	0	717	1,038	1,206	169
0035	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0040	631	456	546	90	0	0	0	0	0	0	0	0	0	0	0	0	631	456	546	90
0041	506	472	722	250	0	0	0	0	0	0	0	0	0	0	0	0	506	472	722	250
0070	158	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	158	157	157	0
Subtotal: NPS	2,079	2,218	2,709	491	0	0	0	0	0	0	0	0	0	0	0	0	2,079	2,218	2,709	491
Total budget	6,087	6,911	7,648	737	0	0	0	0	0	0	0	0	0	0	0	0	6,087	6,911	7,648	737

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	36	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	36	40	40	0
Total FTEs	36	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	36	40	40	0

**FY 2016 Proposed 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	3,417	4,004	4,214	210	3,417	4,004	4,214	210
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	591	689	725	36	591	689	725	36
0015	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	4,008	4,693	4,939	246	4,008	4,693	4,939	246
0020	0	0	0	0	0	0	0	0	30	40	40	0	30	40	40	0
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	36	32	37	5	36	32	37	5
0032	0	0	0	0	0	0	0	0	717	1,038	1,206	169	717	1,038	1,206	169
0035	0	0	0	0	0	0	0	0	0	23	0	-23	0	23	0	-23
0040	0	0	0	0	0	0	0	0	631	456	546	90	631	456	546	90
0041	0	0	0	0	0	0	0	0	506	472	722	250	506	472	722	250
0070	0	0	0	0	0	0	0	0	158	157	157	0	158	157	157	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,079	2,218	2,709	491	2,079	2,218	2,709	491
Total budget	0	0	0	0	0	0	0	0	6,087	6,911	7,648	737	6,087	6,911	7,648	737

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	36	40	40	0	36	40	40	0
Total FTEs	0	0	0	0	0	0	0	0	36	40	40	0	36	40	40	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DJO Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0631	ADVOCATE FOR CONSUMERS	\$7,648	40.40
Subtotal: Special Purpose Revenue Funds			\$7,648	40.40
Subtotal: General Fund			\$7,648	40.40
Total: Office of the People's Counsel			\$7,648	40.40