

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	129	137	154	17	0	154	154	0	0	0
CONTRACTING AND PROCUREMENT		1020	225	237	253	16	0	253	253	0	0	0
PROPERTY MANAGEMENT		1030	923	1,508	1,151	-357	0	1,151	1,151	0	0	0
INFORMATION TECHNOLOGY		1040	201	244	255	11	0	255	255	0	0	0
FINANCIAL MANAGEMENT		1050	138	150	174	24	0	174	174	0	0	0
FLEET MANAGEMENT		1070	10	13	18	5	0	18	18	0	0	0
CUSTOMER SERVICE		1085	34	72	25	-47	0	25	25	0	0	0
Subtotal: AGENCY MANAGEMENT			1,661	2,361	2,029	-332	0	2,029	2,029	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	306	317	442	125	0	442	442	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			306	317	442	125	0	442	442	0	0	0
OFFICE OF PEOPLES COUNSEL		2000										
CONSUMER ADVOCACY AND REPRESENTATION		2010	2,642	3,071	2,930	-141	0	2,930	2,930	0	0	0
PUBLIC INFORMATION DISSEMINATION		2020	1,796	1,898	2,035	136	0	2,035	2,035	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL			4,438	4,970	4,965	-5	0	4,965	4,965	0	0	0
Total: Office of the People's Counsel			6,405	7,648	7,436	-212	0	7,436	7,436	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	500	556	550	-6	0	0	0	0	0	0	0	0	0	0	0	0	500	556	550	-6
0014	85	96	97	2	0	0	0	0	0	0	0	0	0	0	0	0	85	96	97	2
Subtotal: PS	585	652	648	-4	0	0	0	0	0	0	0	0	0	0	0	0	585	652	648	-4
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	31	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	31	37	67	30
0032	708	1,206	832	-374	0	0	0	0	0	0	0	0	0	0	0	0	708	1,206	832	-374
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	298	308	349	40	0	0	0	0	0	0	0	0	0	0	0	0	298	308	349	40
0070	38	157	131	-26	0	0	0	0	0	0	0	0	0	0	0	0	38	157	131	-26
Subtotal: NPS	1,076	1,709	1,381	-328	0	0	0	0	0	0	0	0	0	0	0	0	1,076	1,709	1,381	-328
Total 1000	1,661	2,361	2,029	-332	0	0	0	0	0	0	0	0	0	0	0	0	1,661	2,361	2,029	-332

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	258	271	376	105	0	0	0	0	0	0	0	0	0	0	0	0	258	271	376	105
0014	49	47	67	20	0	0	0	0	0	0	0	0	0	0	0	0	49	47	67	20
Subtotal: PS	306	317	442	125	0	0	0	0	0	0	0	0	0	0	0	0	306	317	442	125
Total 100F	306	317	442	125	0	0	0	0	0	0	0	0	0	0	0	0	306	317	442	125

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,141	3,387	3,583	195	0	0	0	0	0	0	0	0	0	0	0	0	3,141	3,387	3,583	195
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	564	583	634	52	0	0	0	0	0	0	0	0	0	0	0	0	564	583	634	52
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,731	3,970	4,217	247	0	0	0	0	0	0	0	0	0	0	0	0	3,731	3,970	4,217	247
0020	50	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	40	0
0031	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	230	238	236	-2	0	0	0	0	0	0	0	0	0	0	0	0	230	238	236	-2
0041	405	722	472	-250	0	0	0	0	0	0	0	0	0	0	0	0	405	722	472	-250
Subtotal: NPS	707	1,000	748	-252	0	0	0	0	0	0	0	0	0	0	0	0	707	1,000	748	-252
Total 2000	4,438	4,970	4,965	-5	0	0	0	0	0	0	0	0	0	0	0	0	4,438	4,970	4,965	-5
Total budget	6,405	7,648	7,436	-212	0	0	0	0	0	0	0	0	0	0	0	0	6,405	7,648	7,436	-212

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	500	556	550	-6	500	556	550	-6
0014	0	0	0	0	0	0	0	0	85	96	97	2	85	96	97	2
Subtotal: PS	0	0	0	0	0	0	0	0	585	652	648	-4	585	652	648	-4
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	31	37	67	30	31	37	67	30
0032	0	0	0	0	0	0	0	0	708	1,206	832	-374	708	1,206	832	-374
0035	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	0	0	298	308	349	40	298	308	349	40
0070	0	0	0	0	0	0	0	0	38	157	131	-26	38	157	131	-26
Subtotal: NPS	0	0	0	0	0	0	0	0	1,076	1,709	1,381	-328	1,076	1,709	1,381	-328
Total 1000	0	0	0	0	0	0	0	0	1,661	2,361	2,029	-332	1,661	2,361	2,029	-332

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	258	271	376	105	258	271	376	105
0014	0	0	0	0	0	0	0	0	49	47	67	20	49	47	67	20
Subtotal: PS	0	0	0	0	0	0	0	0	306	317	442	125	306	317	442	125
Total 100F	0	0	0	0	0	0	0	0	306	317	442	125	306	317	442	125

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	3,141	3,387	3,583	195	3,141	3,387	3,583	195
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	564	583	634	52	564	583	634	52
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,731	3,970	4,217	247	3,731	3,970	4,217	247
0020	0	0	0	0	0	0	0	0	50	40	40	0	50	40	40	0
0031	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0040	0	0	0	0	0	0	0	0	230	238	236	-2	230	238	236	-2
0041	0	0	0	0	0	0	0	0	405	722	472	-250	405	722	472	-250
Subtotal: NPS	0	0	0	0	0	0	0	0	707	1,000	748	-252	707	1,000	748	-252
Total 2000	0	0	0	0	0	0	0	0	4,438	4,970	4,965	-5	4,438	4,970	4,965	-5
Total budget	0	0	0	0	0	0	0	0	6,405	7,648	7,436	-212	6,405	7,648	7,436	-212

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DJO Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,899	4,214	4,509	295	0	0	0	0	0	0	0	0	0	0	0	0	3,899	4,214	4,509	295
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	697	725	798	73	0	0	0	0	0	0	0	0	0	0	0	0	697	725	798	73
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,622	4,939	5,307	368	0	0	0	0	0	0	0	0	0	0	0	0	4,622	4,939	5,307	368
0020	50	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	50	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	53	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	53	37	67	30
0032	708	1,206	832	-374	0	0	0	0	0	0	0	0	0	0	0	0	708	1,206	832	-374
0035	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	528	546	585	38	0	0	0	0	0	0	0	0	0	0	0	0	528	546	585	38
0041	405	722	472	-250	0	0	0	0	0	0	0	0	0	0	0	0	405	722	472	-250
0070	38	157	131	-26	0	0	0	0	0	0	0	0	0	0	0	0	38	157	131	-26
Subtotal: NPS	1,784	2,709	2,129	-580	0	0	0	0	0	0	0	0	0	0	0	0	1,784	2,709	2,129	-580
Total budget	6,405	7,648	7,436	-212	0	0	0	0	0	0	0	0	0	0	0	0	6,405	7,648	7,436	-212

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	40	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	40	0
Total FTEs	40	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	40	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	3,899	4,214	4,509	295	3,899	4,214	4,509	295
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	697	725	798	73	697	725	798	73
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	4,622	4,939	5,307	368	4,622	4,939	5,307	368
0020	0	0	0	0	0	0	0	0	50	40	40	0	50	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	53	37	67	30	53	37	67	30
0032	0	0	0	0	0	0	0	0	708	1,206	832	-374	708	1,206	832	-374
0035	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0040	0	0	0	0	0	0	0	0	528	546	585	38	528	546	585	38
0041	0	0	0	0	0	0	0	0	405	722	472	-250	405	722	472	-250
0070	0	0	0	0	0	0	0	0	38	157	131	-26	38	157	131	-26
Subtotal: NPS	0	0	0	0	0	0	0	0	1,784	2,709	2,129	-580	1,784	2,709	2,129	-580
Total budget	0	0	0	0	0	0	0	0	6,405	7,648	7,436	-212	6,405	7,648	7,436	-212

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	40	40	40	0	40	40	40	0
Total FTEs	0	0	0	0	0	0	0	0	40	40	40	0	40	40	40	0

**FY 2017 Proposed Budget
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(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 ('O'Type)				
	0631	ADVOCATE FOR CONSUMERS	\$7,436	40.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,436	40.40
Subtotal: General Fund			\$7,436	40.40
Total: Office of the People's Counsel			\$7,436	40.40