

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>										
PERSONNEL		1010	150	154	156	2	0	156	156	0	0	0
CONTRACTING AND PROCUREMENT		1020	244	253	258	4	0	258	258	0	0	0
PROPERTY MANAGEMENT		1030	960	1,151	1,226	75	0	1,226	1,226	0	0	0
INFORMATION TECHNOLOGY		1040	193	255	241	-14	0	241	241	0	0	0
FINANCIAL MANAGEMENT		1050	2,513	174	194	20	0	194	194	0	0	0
FLEET MANAGEMENT		1070	13	18	17	-1	0	17	17	0	0	0
CUSTOMER SERVICE		1085	23	25	103	79	0	103	103	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>4,096</b>	<b>2,029</b>	<b>2,194</b>	<b>165</b>	<b>0</b>	<b>2,194</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>100F</b>										
BUDGET OPERATIONS		110F	331	442	451	9	0	451	451	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>331</b>	<b>442</b>	<b>451</b>	<b>9</b>	<b>0</b>	<b>451</b>	<b>451</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF PEOPLES COUNSEL</b>		<b>2000</b>										
CONSUMER ADVOCACY AND REPRESENTATION		2010	3,331	2,991	3,108	117	0	3,108	3,108	0	0	0
PUBLIC INFORMATION DISSEMINATION		2020	1,926	2,035	2,310	275	0	2,310	2,310	0	0	0
<b>Subtotal: OFFICE OF PEOPLES COUNSEL</b>			<b>5,257</b>	<b>5,026</b>	<b>5,417</b>	<b>392</b>	<b>0</b>	<b>5,417</b>	<b>5,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the People's Counsel</b>			<b>9,683</b>	<b>7,497</b>	<b>8,063</b>	<b>565</b>	<b>0</b>	<b>8,063</b>	<b>8,063</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	498	550	622	71	0	0	0	0	0	0	0	0	0	0	0	0	498	550	622	71
0014	85	97	110	13	0	0	0	0	0	0	0	0	0	0	0	0	85	97	110	13
<b>Subtotal: PS</b>	<b>583</b>	<b>648</b>	<b>732</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>648</b>	<b>732</b>	<b>84</b>
0030	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0031	42	67	46	-21	0	0	0	0	0	0	0	0	0	0	0	0	42	67	46	-21
0032	634	832	853	21	0	0	0	0	0	0	0	0	0	0	0	0	634	832	853	21
0035	0	2	25	23	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	23
0040	296	349	302	-47	0	0	0	0	0	0	0	0	0	0	0	0	296	349	302	-47
0050	2,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0
0070	218	131	236	105	0	0	0	0	0	0	0	0	0	0	0	0	218	131	236	105
<b>Subtotal: NPS</b>	<b>3,512</b>	<b>1,381</b>	<b>1,462</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,512</b>	<b>1,381</b>	<b>1,462</b>	<b>81</b>
<b>Total 1000</b>	<b>4,096</b>	<b>2,029</b>	<b>2,194</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,096</b>	<b>2,029</b>	<b>2,194</b>	<b>165</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	273	376	383	8	0	0	0	0	0	0	0	0	0	0	0	0	273	376	383	8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	67	68	1	0	0	0	0	0	0	0	0	0	0	0	0	58	67	68	1
<b>Subtotal: PS</b>	<b>331</b>	<b>442</b>	<b>451</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>442</b>	<b>451</b>	<b>9</b>
<b>Total 100F</b>	<b>331</b>	<b>442</b>	<b>451</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>442</b>	<b>451</b>	<b>9</b>

**2000 Office Of Peoples Counsel**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,368	3,633	3,970	337	0	0	0	0	0	0	0	0	0	0	0	0	3,368	3,633	3,970	337
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	631	645	703	58	0	0	0	0	0	0	0	0	0	0	0	0	631	645	703	58
<b>Subtotal: PS</b>	<b>4,000</b>	<b>4,278</b>	<b>4,672</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,278</b>	<b>4,672</b>	<b>395</b>
0020	32	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	32	40	40	0
0040	271	236	283	47	0	0	0	0	0	0	0	0	0	0	0	0	271	236	283	47
0041	955	472	422	-50	0	0	0	0	0	0	0	0	0	0	0	0	955	472	422	-50
<b>Subtotal: NPS</b>	<b>1,257</b>	<b>748</b>	<b>745</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>748</b>	<b>745</b>	<b>-3</b>
<b>Total 2000</b>	<b>5,257</b>	<b>5,026</b>	<b>5,417</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,257</b>	<b>5,026</b>	<b>5,417</b>	<b>392</b>
<b>Total budget</b>	<b>9,683</b>	<b>7,497</b>	<b>8,063</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,683</b>	<b>7,497</b>	<b>8,063</b>	<b>565</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	498	550	622	71	498	550	622	71
0014	0	0	0	0	0	0	0	0	85	97	110	13	85	97	110	13
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	583	648	732	84	583	648	732	84
0030	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
0031	0	0	0	0	0	0	0	0	42	67	46	-21	42	67	46	-21
0032	0	0	0	0	0	0	0	0	634	832	853	21	634	832	853	21
0035	0	0	0	0	0	0	0	0	0	2	25	23	0	2	25	23
0040	0	0	0	0	0	0	0	0	296	349	302	-47	296	349	302	-47
0050	0	0	0	0	0	0	0	0	2,323	0	0	0	2,323	0	0	0
0070	0	0	0	0	0	0	0	0	218	131	236	105	218	131	236	105
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	3,512	1,381	1,462	81	3,512	1,381	1,462	81
<b>Total 1000</b>	0	0	0	0	0	0	0	0	4,096	2,029	2,194	165	4,096	2,029	2,194	165

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	273	376	383	8	273	376	383	8
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	58	67	68	1	58	67	68	1
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	331	442	451	9	331	442	451	9
<b>Total 100F</b>	0	0	0	0	0	0	0	0	331	442	451	9	331	442	451	9

**2000 Office Of Peoples Counsel**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	3,368	3,633	3,970	337	3,368	3,633	3,970	337
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	631	645	703	58	631	645	703	58
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	4,000	4,278	4,672	395	4,000	4,278	4,672	395
0020	0	0	0	0	0	0	0	0	32	40	40	0	32	40	40	0
0040	0	0	0	0	0	0	0	0	271	236	283	47	271	236	283	47
0041	0	0	0	0	0	0	0	0	955	472	422	-50	955	472	422	-50
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	1,257	748	745	-3	1,257	748	745	-3
<b>Total 2000</b>	0	0	0	0	0	0	0	0	5,257	5,026	5,417	392	5,257	5,026	5,417	392
<b>Total budget</b>	0	0	0	0	0	0	0	0	9,683	7,497	8,063	565	9,683	7,497	8,063	565

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,139	4,559	4,975	416	0	0	0	0	0	0	0	0	0	0	0	0	4,139	4,559	4,975	416
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	774	809	881	72	0	0	0	0	0	0	0	0	0	0	0	0	774	809	881	72
<b>Subtotal: PS</b>	<b>4,914</b>	<b>5,368</b>	<b>5,855</b>	<b>488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,914</b>	<b>5,368</b>	<b>5,855</b>	<b>488</b>
0020	32	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	32	40	40	0
0030	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0031	42	67	46	-21	0	0	0	0	0	0	0	0	0	0	0	0	42	67	46	-21
0032	634	832	853	21	0	0	0	0	0	0	0	0	0	0	0	0	634	832	853	21
0035	0	2	25	23	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	23
0040	566	585	585	0	0	0	0	0	0	0	0	0	0	0	0	0	566	585	585	0
0041	955	472	422	-50	0	0	0	0	0	0	0	0	0	0	0	0	955	472	422	-50
0050	2,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0
0070	218	131	236	105	0	0	0	0	0	0	0	0	0	0	0	0	218	131	236	105
<b>Subtotal: NPS</b>	<b>4,770</b>	<b>2,129</b>	<b>2,207</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,770</b>	<b>2,129</b>	<b>2,207</b>	<b>78</b>
<b>Total budget</b>	<b>9,683</b>	<b>7,497</b>	<b>8,063</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,683</b>	<b>7,497</b>	<b>8,063</b>	<b>565</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	40	41	44	3	0	0	0	0	0	0	0	0	0	0	0	0	40	41	44	3
<b>Total FTEs</b>	<b>40</b>	<b>41</b>	<b>44</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>41</b>	<b>44</b>	<b>3</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	4,139	4,559	4,975	416	4,139	4,559	4,975	416
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	774	809	881	72	774	809	881	72
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,914</b>	<b>5,368</b>	<b>5,855</b>	<b>488</b>	<b>4,914</b>	<b>5,368</b>	<b>5,855</b>	<b>488</b>
0020	0	0	0	0	0	0	0	0	32	40	40	0	32	40	40	0
0030	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
0031	0	0	0	0	0	0	0	0	42	67	46	-21	42	67	46	-21
0032	0	0	0	0	0	0	0	0	634	832	853	21	634	832	853	21
0035	0	0	0	0	0	0	0	0	0	2	25	23	0	2	25	23
0040	0	0	0	0	0	0	0	0	566	585	585	0	566	585	585	0
0041	0	0	0	0	0	0	0	0	955	472	422	-50	955	472	422	-50
0050	0	0	0	0	0	0	0	0	2,323	0	0	0	2,323	0	0	0
0070	0	0	0	0	0	0	0	0	218	131	236	105	218	131	236	105
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,770</b>	<b>2,129</b>	<b>2,207</b>	<b>78</b>	<b>4,770</b>	<b>2,129</b>	<b>2,207</b>	<b>78</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,683</b>	<b>7,497</b>	<b>8,063</b>	<b>565</b>	<b>9,683</b>	<b>7,497</b>	<b>8,063</b>	<b>565</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	40	41	44	3	40	41	44	3
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>41</b>	<b>44</b>	<b>3</b>	<b>40</b>	<b>41</b>	<b>44</b>	<b>3</b>

**FY 2018 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**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0631	ADVOCATE FOR CONSUMERS	\$8,063	44.40
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$8,063</b>	<b>44.40</b>
<b>Subtotal: General Fund</b>			<b>\$8,063</b>	<b>44.40</b>
<b>Total: Office of the People's Counsel</b>			<b>\$8,063</b>	<b>44.40</b>