

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	158	217	168	360	192	0	360	360	0	0	0
CONTRACTING AND PROCUREMENT		1020	252	259	271	427	157	0	427	427	0	0	0
PROPERTY MANAGEMENT		1030	1,071	1,171	1,529	1,397	-132	0	1,397	1,397	0	0	0
INFORMATION TECHNOLOGY		1040	200	332	450	398	-53	0	398	398	0	0	0
FINANCIAL MANAGEMENT		1050	307	174	204	214	10	0	214	214	0	0	0
FLEET MANAGEMENT		1070	15	17	16	16	0	0	16	16	0	0	0
CUSTOMER SERVICE		1085	97	103	126	94	-32	0	94	94	0	0	0
Subtotal: AGENCY MANAGEMENT			2,101	2,273	2,764	2,906	141	0	2,906	2,906	0	0	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	338	352	469	488	19	0	488	488	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			338	352	469	488	19	0	488	488	0	0	0
OFFICE OF PEOPLES COUNSEL		2000											
CONSUMER ADVOCACY AND REPRESENTATION		2010	3,417	3,263	3,437	3,451	14	0	3,451	3,451	0	0	0
PUBLIC INFORMATION DISSEMINATION		2020	2,047	2,119	2,300	2,470	170	0	2,470	2,470	0	0	0
DC WATER-CONSUMER ADVOCACY & REPRESENT.		2030	0	0	775	689	-86	689	0	689	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL			5,464	5,382	6,512	6,610	98	689	5,921	6,610	0	0	0
AUDIT ADJUSTMENTS		9960											
YR END CLOSE		9961	-2	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			-2	0	0	0	0	0	0	0	0	0	0
Total: Office of the People's Counsel			7,901	8,007	9,746	10,004	258	689	9,315	10,004	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	592	628	802	772	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	628	802	772	-30
0012	0	92	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254
0013	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	108	127	142	182	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	127	142	182	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	700	886	944	1,208	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	886	944	1,208	263
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	45	43	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	43	46	46	0
0032	832	853	959	987	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27
0034	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0035	2	25	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25
0040	454	254	561	386	-174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	254	561	386	-174
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0070	58	212	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0
Subtotal: NPS	1,400	1,387	1,820	1,698	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	1,387	1,820	1,698	-122
Total 1000	2,101	2,273	2,764	2,906	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,101	2,273	2,764	2,906	141

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	280	294	399	415	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	294	399	415	16
0014	58	58	71	73	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58	71	73	3
Subtotal: PS	338	352	469	488	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19
Total 100F	338	352	469	488	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,596	3,615	4,536	4,417	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,596	3,615	4,536	4,417	-119
0013	5	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	37	0	0	0
0014	644	662	803	782	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	662	803	782	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	4,245	4,314	5,339	5,199	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,245	4,314	5,339	5,199	-140
0020	45	55	45	60	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15
0040	630	406	556	805	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	406	556	805	249
0041	543	608	572	547	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	608	572	547	-25
Subtotal: NPS	1,219	1,068	1,173	1,412	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,219	1,068	1,173	1,412	239
Total 2000	5,464	5,382	6,512	6,610	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,464	5,382	6,512	6,610	98

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total budget	7,901	8,007	9,746	10,004	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,901	8,007	9,746	10,004	258

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	592	628	802	772	-30	592	628	802	772	-30
0012	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254	0	92	0	254	254
0013	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0	39	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	108	127	142	182	40	108	127	142	182	40
0015	0	0	0	0	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	0	0	700	886	944	1,208	263	700	886	944	1,208	263
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	45	43	46	46	0	45	43	46	46	0
0032	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27	832	853	959	987	27
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0
0035	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25	2	25	1	26	25
0040	0	0	0	0	0	0	0	0	0	0	454	254	561	386	-174	454	254	561	386	-174
0041	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0	58	212	252	252	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,400	1,387	1,820	1,698	-122	1,400	1,387	1,820	1,698	-122
Total 1000	0	0	0	0	0	0	0	0	0	0	2,101	2,273	2,764	2,906	141	2,101	2,273	2,764	2,906	141

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	280	294	399	415	16	280	294	399	415	16
0014	0	0	0	0	0	0	0	0	0	0	58	58	71	73	3	58	58	71	73	3
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19	338	352	469	488	19
Total 100F	0	0	0	0	0	0	0	0	0	0	338	352	469	488	19	338	352	469	488	19

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	510	520	10	0	0	0	0	0	3,596	3,615	4,026	3,897	-130	3,596	3,615	4,536	4,417	-119
0013	0	0	0	0	0	0	0	0	0	0	5	37	0	0	0	5	37	0	0	0
0014	0	0	90	92	2	0	0	0	0	0	644	662	713	690	-23	644	662	803	782	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	600	612	12	0	0	0	0	0	4,245	4,314	4,739	4,586	-153	4,245	4,314	5,339	5,199	-140
0020	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15	45	55	45	60	15
0040	0	0	125	30	-95	0	0	0	0	0	630	406	431	775	344	630	406	556	805	249
0041	0	0	50	47	-3	0	0	0	0	0	543	608	522	500	-22	543	608	572	547	-25

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	0	0	175	77	-98	0	0	0	0	0	1,219	1,068	998	1,335	337	1,219	1,068	1,173	1,412	239
Total 2000	0	0	775	689	-86	0	0	0	0	0	5,464	5,382	5,737	5,921	184	5,464	5,382	6,512	6,610	98

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0
Total budget	0	0	775	689	-86	0	0	0	0	0	7,901	8,007	8,971	9,315	344	7,901	8,007	9,746	10,004	258

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,469	4,536	5,737	5,603	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,469	4,536	5,737	5,603	-134
0012	0	92	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254
0013	5	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	76	0	0	0
0014	808	847	1,015	1,037	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	808	847	1,015	1,037	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,282	5,552	6,753	6,895	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,282	5,552	6,753	6,895	142
0020	45	55	45	60	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	45	43	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	43	46	46	0
0032	832	853	959	987	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27
0034	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0035	2	25	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25
0040	1,084	660	1,117	1,191	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,084	660	1,117	1,191	74
0041	553	608	572	547	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	608	572	547	-25
0070	58	212	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0
Subtotal: NPS	2,619	2,455	2,993	3,109	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,619	2,455	2,993	3,109	116
Total budget	7,901	8,007	9,746	10,004	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,901	8,007	9,746	10,004	258

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0011	41	39	53	51	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	39	53	51	-2
Total FTEs	41	39	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	39	53	53	0

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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	510	520	10	0	0	0	0	0	4,469	4,536	5,227	5,083	-144	4,469	4,536	5,737	5,603	-134
0012	0	0	0	0	0	0	0	0	0	0	0	92	0	254	254	0	92	0	254	254
0013	0	0	0	0	0	0	0	0	0	0	5	76	0	0	0	5	76	0	0	0
0014	0	0	90	92	2	0	0	0	0	0	808	847	925	945	20	808	847	1,015	1,037	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	600	612	12	0	0	0	0	0	5,282	5,552	6,152	6,282	130	5,282	5,552	6,753	6,895	142
0020	0	0	0	0	0	0	0	0	0	0	45	55	45	60	15	45	55	45	60	15
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	45	43	46	46	0	45	43	46	46	0
0032	0	0	0	0	0	0	0	0	0	0	832	853	959	987	27	832	853	959	987	27
0034	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0
0035	0	0	0	0	0	0	0	0	0	0	2	25	1	26	25	2	25	1	26	25
0040	0	0	125	30	-95	0	0	0	0	0	1,084	660	992	1,161	169	1,084	660	1,117	1,191	74
0041	0	0	50	47	-3	0	0	0	0	0	553	608	522	500	-22	553	608	572	547	-25
0070	0	0	0	0	0	0	0	0	0	0	58	212	252	252	0	58	212	252	252	0
Subtotal: NPS	0	0	175	77	-98	0	0	0	0	0	2,619	2,455	2,818	3,032	214	2,619	2,455	2,993	3,109	116
Total budget	0	0	775	689	-86	0	0	0	0	0	7,901	8,007	8,971	9,315	344	7,901	8,007	9,746	10,004	258

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2
0011	0	0	8	8	0	0	0	0	0	0	41	39	45	43	-2	41	39	53	51	-2
Total FTEs	0	0	8	8	0	0	0	0	0	0	41	39	45	45	0	41	39	53	53	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DJ0 Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$689	8.00
Subtotal: Local Fund			\$689	8.00
Special Purpose Revenue Funds ('O'Type)				
	0631	ADVOCATE FOR CONSUMERS	\$9,315	45.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,315	45.40
Subtotal: General Fund			\$10,004	53.40
Total: Office of the People's Counsel			\$10,004	53.40