

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Tenant Advocate	Name	CQO 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
ADMINISTRATIVE SERVICES		1000										
	LANGUAGE ACCESS	1087	0	0	15	15	15	0	15	0	0	0
	PERFORMANCE MANAGEMENT	1090	356	430	532	101	532	0	532	0	0	0
Subtotal: ADMINISTRATIVE SERVICES			356	430	547	116	547	0	547	0	0	0
LEGAL REPRESENTATION		3000										
	IN-HOUSE LEGAL REPRESENTATION	3015	574	601	767	166	767	0	767	0	0	0
	LEGAL HOTLINE	3020	10	35	89	54	89	0	89	0	0	0
	LEGAL SERVICE PROVIDER	3030	260	264	300	36	300	0	300	0	0	0
Subtotal: LEGAL REPRESENTATION			844	900	1,156	256	1,156	0	1,156	0	0	0
POLICY ADVOCACY PROGRAM		4000										
	POLICY ADVOCACY PROGRAM	4010	119	221	237	15	237	0	237	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM			119	221	237	15	237	0	237	0	0	0
OTA EDUCATIONAL INSTITUTE		5000										
	OTA EDUCATIONAL INSTITUTE	5010	106	115	115	0	115	0	115	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE			106	115	115	0	115	0	115	0	0	0
EMERGENCY HOUSING		6000										
	EMERGENCY HOUSING	6010	554	546	546	0	427	0	427	0	0	119
Subtotal: EMERGENCY HOUSING			554	546	546	0	427	0	427	0	0	119
CASE MNGT ADM AND COMM OUTREACH		8000										
	CASE MANAGEMENT ADMINISTRATION	8010	225	206	233	27	233	0	233	0	0	0
	COMMUNITY OUTREACH	8020	62	70	75	5	75	0	75	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH			287	276	308	32	308	0	308	0	0	0
Total: Office of the Tenant Advocate			2,266	2,488	2,907	419	2,788	0	2,788	0	0	119

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

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	258	331	282	-48	0	0	0	0	0	0	0	0	0	0	0	0	258	331	282	-48
0012	4	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	4	0	39	39
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	69	68	80	12	0	0	0	0	0	0	0	0	0	0	0	0	69	68	80	12
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	337	398	401	3	0	0	0	0	0	0	0	0	0	0	0	0	337	398	401	3
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	19	22	135	113	0	0	0	0	0	0	0	0	0	0	0	0	19	22	135	113
Subtotal: NPS	19	32	146	113	0	0	0	0	0	0	0	0	0	0	0	0	19	32	146	113
Total 1000	356	430	547	116	0	0	0	0	0	0	0	0	0	0	0	0	356	430	547	116

3000 Legal Representation

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	464	495	604	109	0	0	0	0	0	0	0	0	0	0	0	0	464	495	604	109
0012	7	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	7	0	78	78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	101	169	68	0	0	0	0	0	0	0	0	0	0	0	0	98	101	169	68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	570	596	851	255	0	0	0	0	0	0	0	0	0	0	0	0	570	596	851	255
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	10	40	5	-35	0	0	0	0	0	0	0	0	0	0	0	0	10	40	5	-35
0041	260	264	300	36	0	0	0	0	0	0	0	0	0	0	0	0	260	264	300	36
Subtotal: NPS	274	304	305	1	0	0	0	0	0	0	0	0	0	0	0	0	274	304	305	1
Total 3000	844	900	1,156	256	0	0	0	0	0	0	0	0	0	0	0	0	844	900	1,156	256

4000 Policy Advocacy Program

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	99	184	190	6	0	0	0	0	0	0	0	0	0	0	0	0	99	184	190	6
0014	18	38	47	9	0	0	0	0	0	0	0	0	0	0	0	0	18	38	47	9
Subtotal: PS	117	221	237	15	0	0	0	0	0	0	0	0	0	0	0	0	117	221	237	15
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 4000	119	221	237	15	0	0	0	0	0	0	0	0	0	0	0	0	119	221	237	15

5000 Ota Educational Institute

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

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	63	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	63	66	68	2
0014	14	13	17	3	0	0	0	0	0	0	0	0	0	0	0	0	14	13	17	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	78	79	85	6	0	0	0	0	0	0	0	0	0	0	0	0	78	79	85	6
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	26	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	26	8	10	2
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: NPS	28	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	28	35	30	-5
Total 5000	106	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	106	115	115	0

6000 Emergency Housing

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
0040	554	546	427	-119	0	0	0	0	0	0	0	0	0	0	0	0	554	546	427	-119
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119	0	0	119	119
Subtotal: NPS	554	546	427	-119	0	0	0	0	0	0	0	0	0	0	119	119	554	546	546	0
Total 6000	554	546	427	-119	0	0	0	0	0	0	0	0	0	0	119	119	554	546	546	0

8000 Case Mngt Adm And Comm Outreach

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	168	171	186	15	0	0	0	0	0	0	0	0	0	0	0	0	168	171	186	15
0014	49	35	46	11	0	0	0	0	0	0	0	0	0	0	0	0	49	35	46	11
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	221	206	233	27	0	0	0	0	0	0	0	0	0	0	0	0	221	206	233	27
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	62	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	62	70	75	5
Subtotal: NPS	66	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	66	70	75	5
Total 8000	287	276	308	32	0	0	0	0	0	0	0	0	0	0	0	0	287	276	308	32
Total budget	2,266	2,488	2,788	300	0	0	0	0	0	0	0	0	0	0	119	119	2,266	2,488	2,907	419

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

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	258	331	282	-48	0	0	0	0	0	0	0	0	258	331	282	-48
0012	4	0	39	39	0	0	0	0	0	0	0	0	4	0	39	39
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	69	68	80	12	0	0	0	0	0	0	0	0	69	68	80	12
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	337	398	401	3	0	0	0	0	0	0	0	0	337	398	401	3
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	19	22	135	113	0	0	0	0	0	0	0	0	19	22	135	113
Subtotal: NPS	19	32	146	113	0	0	0	0	0	0	0	0	19	32	146	113
Total 1000	356	430	547	116	0	0	0	0	0	0	0	0	356	430	547	116

3000 Legal Representation

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	464	495	604	109	0	0	0	0	0	0	0	0	464	495	604	109
0012	7	0	78	78	0	0	0	0	0	0	0	0	7	0	78	78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	101	169	68	0	0	0	0	0	0	0	0	98	101	169	68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	570	596	851	255	0	0	0	0	0	0	0	0	570	596	851	255
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	10	40	5	-35	0	0	0	0	0	0	0	0	10	40	5	-35
0041	260	264	300	36	0	0	0	0	0	0	0	0	260	264	300	36
Subtotal: NPS	274	304	305	1	0	0	0	0	0	0	0	0	274	304	305	1
Total 3000	844	900	1,156	256	0	0	0	0	0	0	0	0	844	900	1,156	256

4000 Policy Advocacy Program

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	99	184	190	6	0	0	0	0	0	0	0	0	99	184	190	6
0014	18	38	47	9	0	0	0	0	0	0	0	0	18	38	47	9
Subtotal: PS	117	221	237	15	0	0	0	0	0	0	0	0	117	221	237	15
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 4000	119	221	237	15	0	0	0	0	0	0	0	0	119	221	237	15

5000 Ota Educational Institute

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2016 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 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	63	66	68	2	0	0	0	0	0	0	0	0	63	66	68	2
0014	14	13	17	3	0	0	0	0	0	0	0	0	14	13	17	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	78	79	85	6	0	0	0	0	0	0	0	0	78	79	85	6
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	26	8	10	2	0	0	0	0	0	0	0	0	26	8	10	2
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: NPS	28	35	30	-5	0	0	0	0	0	0	0	0	28	35	30	-5
Total 5000	106	115	115	0	0	0	0	0	0	0	0	0	106	115	115	0

6000 Emergency Housing

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
0040	554	546	427	-119	0	0	0	0	0	0	0	0	554	546	427	-119
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	554	546	427	-119	0	0	0	0	0	0	0	0	554	546	427	-119
Total 6000	554	546	427	-119	0	0	0	0	0	0	0	0	554	546	427	-119

8000 Case Mngt Adm And Comm Outreach

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	168	171	186	15	0	0	0	0	0	0	0	0	168	171	186	15
0014	49	35	46	11	0	0	0	0	0	0	0	0	49	35	46	11
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	221	206	233	27	0	0	0	0	0	0	0	0	221	206	233	27
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	62	70	75	5	0	0	0	0	0	0	0	0	62	70	75	5
Subtotal: NPS	66	70	75	5	0	0	0	0	0	0	0	0	66	70	75	5
Total 8000	287	276	308	32	0	0	0	0	0	0	0	0	287	276	308	32
Total budget	2,266	2,488	2,788	300	0	0	0	0	0	0	0	0	2,266	2,488	2,788	300

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

CQO Office of the Tenant Advocate

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	1,052	1,246	1,330	85	0	0	0	0	0	0	0	0	0	0	0	0	1,052	1,246	1,330	85
0012	11	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	11	0	117	117
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	248	255	359	104	0	0	0	0	0	0	0	0	0	0	0	0	248	255	359	104
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	1,323	1,501	1,807	306	0	0	0	0	0	0	0	0	0	0	0	0	1,323	1,501	1,807	306
0020	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	610	616	576	-40	0	0	0	0	0	0	0	0	0	0	0	0	610	616	576	-40
0041	322	334	375	41	0	0	0	0	0	0	0	0	0	0	0	0	322	334	375	41
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119	0	0	119	119
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: NPS	942	987	982	-5	0	0	0	0	0	0	0	0	0	0	119	119	942	987	1,101	114
Total budget	2,266	2,488	2,788	300	0	0	0	0	0	0	0	0	0	0	119	119	2,266	2,488	2,907	419

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	14	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	14	16	16	0
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	14	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	14	16	18	2

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CQO Office of the Tenant Advocate

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	1,052	1,246	1,330	85	0	0	0	0	0	0	0	0	1,052	1,246	1,330	85
0012	11	0	117	117	0	0	0	0	0	0	0	0	11	0	117	117
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	248	255	359	104	0	0	0	0	0	0	0	0	248	255	359	104
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	1,323	1,501	1,807	306	0	0	0	0	0	0	0	0	1,323	1,501	1,807	306
0020	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	610	616	576	-40	0	0	0	0	0	0	0	0	610	616	576	-40
0041	322	334	375	41	0	0	0	0	0	0	0	0	322	334	375	41
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: NPS	942	987	982	-5	0	0	0	0	0	0	0	0	942	987	982	-5
Total budget	2,266	2,488	2,788	300	0	0	0	0	0	0	0	0	2,266	2,488	2,788	300

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	14	16	16	0	0	0	0	0	0	0	0	0	14	16	16	0
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	14	16	18	2	0	0	0	0	0	0	0	0	14	16	18	2

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,788	18.00
Subtotal: Local Fund			\$2,788	18.00
Subtotal: General Fund			\$2,788	18.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$119	0.00
Subtotal: Intra-District Funds			\$119	0.00
Subtotal: Intra-District Funds			\$119	0.00
Total: Office of the Tenant Advocate			\$2,907	18.00