

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

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Tenant Advocate	Name	CQ0 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
<b>ADMINISTRATIVE SERVICES</b>		<b>1000</b>										
	LANGUAGE ACCESS	1087	0	15	15	0	15	0	15	0	0	0
	PERFORMANCE MANAGEMENT	1090	406	532	448	-84	448	0	448	0	0	0
<b>Subtotal: ADMINISTRATIVE SERVICES</b>			<b>406</b>	<b>547</b>	<b>463</b>	<b>-84</b>	<b>463</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGAL REPRESENTATION</b>		<b>3000</b>										
	IN-HOUSE LEGAL REPRESENTATION	3015	522	767	890	123	890	0	890	0	0	0
	LEGAL HOTLINE	3020	93	89	100	11	100	0	100	0	0	0
	LEGAL SERVICE PROVIDER	3030	250	300	290	-10	290	0	290	0	0	0
<b>Subtotal: LEGAL REPRESENTATION</b>			<b>865</b>	<b>1,156</b>	<b>1,279</b>	<b>124</b>	<b>1,279</b>	<b>0</b>	<b>1,279</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY ADVOCACY PROGRAM</b>		<b>4000</b>										
	POLICY ADVOCACY PROGRAM	4010	125	237	237	0	237	0	237	0	0	0
<b>Subtotal: POLICY ADVOCACY PROGRAM</b>			<b>125</b>	<b>237</b>	<b>237</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTA EDUCATIONAL INSTITUTE</b>		<b>5000</b>										
	OTA EDUCATIONAL INSTITUTE	5010	106	115	105	-10	105	0	105	0	0	0
<b>Subtotal: OTA EDUCATIONAL INSTITUTE</b>			<b>106</b>	<b>115</b>	<b>105</b>	<b>-10</b>	<b>105</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY HOUSING</b>		<b>6000</b>										
	EMERGENCY HOUSING	6010	397	546	546	0	546	0	546	0	0	0
<b>Subtotal: EMERGENCY HOUSING</b>			<b>397</b>	<b>546</b>	<b>546</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CASE MNGT ADM AND COMM OUTREACH</b>		<b>8000</b>										
	CASE MANAGEMENT ADMINISTRATION	8010	223	233	238	5	238	0	238	0	0	0
	COMMUNITY OUTREACH	8020	69	75	115	40	115	0	115	0	0	0
<b>Subtotal: CASE MNGT ADM AND COMM OUTREACH</b>			<b>292</b>	<b>308</b>	<b>353</b>	<b>45</b>	<b>353</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Tenant Advocate</b>			<b>2,191</b>	<b>2,907</b>	<b>2,983</b>	<b>75</b>	<b>2,983</b>	<b>0</b>	<b>2,983</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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 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	254	282	287	5	0	0	0	0	0	0	0	0	0	0	0	0	254	282	287	5
0012	44	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	44	39	0	-39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	73	80	75	-5	0	0	0	0	0	0	0	0	0	0	0	0	73	80	75	-5
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>375</b>	<b>401</b>	<b>362</b>	<b>-39</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>375</b>	<b>401</b>	<b>362</b>	<b>-39</b>
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	22	135	90	-45	0	0	0	0	0	0	0	0	0	0	0	0	22	135	90	-45
<b>Subtotal: NPS</b>	<b>32</b>	<b>146</b>	<b>100</b>	<b>-45</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>32</b>	<b>146</b>	<b>100</b>	<b>-45</b>
<b>Total 1000</b>	<b>406</b>	<b>547</b>	<b>463</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>406</b>	<b>547</b>	<b>463</b>	<b>-84</b>

**3000 Legal Representation**

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	463	604	781	177	0	0	0	0	0	0	0	0	0	0	0	0	463	604	781	177
0012	42	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	42	78	0	-78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	105	169	204	35	0	0	0	0	0	0	0	0	0	0	0	0	105	169	204	35
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>610</b>	<b>851</b>	<b>985</b>	<b>134</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>610</b>	<b>851</b>	<b>985</b>	<b>134</b>
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0041	250	300	290	-10	0	0	0	0	0	0	0	0	0	0	0	0	250	300	290	-10
<b>Subtotal: NPS</b>	<b>255</b>	<b>305</b>	<b>295</b>	<b>-10</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>255</b>	<b>305</b>	<b>295</b>	<b>-10</b>
<b>Total 3000</b>	<b>865</b>	<b>1,156</b>	<b>1,279</b>	<b>124</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>865</b>	<b>1,156</b>	<b>1,279</b>	<b>124</b>

**4000 Policy Advocacy Program**

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	106	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	106	190	190	0
0014	19	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	19	47	47	0
<b>Subtotal: PS</b>	<b>125</b>	<b>237</b>	<b>237</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>0</b>	<b>125</b>	<b>237</b>	<b>237</b>	<b>0</b>
<b>Total 4000</b>	<b>125</b>	<b>237</b>	<b>237</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>0</b>	<b>125</b>	<b>237</b>	<b>237</b>	<b>0</b>

**5000 Ota Educational Institute**

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	66	68	71	3	0	0	0	0	0	0	0	0	0	0	0	0	66	68	71	3
0014	15	17	19	2	0	0	0	0	0	0	0	0	0	0	0	0	15	17	19	2

**FY 2017 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 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
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	81	85	90	5	0	0	0	0	0	0	0	0	0	0	0	0	81	85	90	5
0040	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0070	20	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	20	20	5	-15
<b>Subtotal: NPS</b>	25	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	25	30	15	-15
<b>Total 5000</b>	106	115	105	-10	0	0	0	0	0	0	0	0	0	0	0	0	106	115	105	-10
<b>6000 Emergency Housing</b>																				
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
0040	397	427	370	-57	0	0	0	0	0	0	0	0	0	0	0	0	397	427	370	-57
0050	0	0	176	176	0	0	0	0	0	0	0	0	0	119	0	-119	0	119	176	57
<b>Subtotal: NPS</b>	397	427	546	119	0	0	0	0	0	0	0	0	0	119	0	-119	397	546	546	0
<b>Total 6000</b>	397	427	546	119	0	0	0	0	0	0	0	0	0	119	0	-119	397	546	546	0
<b>8000 Case Mngt Adm And Comm Outreach</b>																				
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	166	186	189	2	0	0	0	0	0	0	0	0	0	0	0	0	166	186	189	2
0014	54	46	49	3	0	0	0	0	0	0	0	0	0	0	0	0	54	46	49	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	223	233	238	5	0	0	0	0	0	0	0	0	0	0	0	0	223	233	238	5
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0041	69	75	100	25	0	0	0	0	0	0	0	0	0	0	0	0	69	75	100	25
<b>Subtotal: NPS</b>	69	75	115	40	0	0	0	0	0	0	0	0	0	0	0	0	69	75	115	40
<b>Total 8000</b>	292	308	353	45	0	0	0	0	0	0	0	0	0	0	0	0	292	308	353	45
<b>Total budget</b>	2,191	2,788	2,983	194	0	0	0	0	0	0	0	0	0	119	0	-119	2,191	2,907	2,983	75

**FY 2017 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 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	254	282	287	5	0	0	0	0	0	0	0	0	254	282	287	5
0012	44	39	0	-39	0	0	0	0	0	0	0	0	44	39	0	-39
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	73	80	75	-5	0	0	0	0	0	0	0	0	73	80	75	-5
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>375</b>	<b>401</b>	<b>362</b>	<b>-39</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>375</b>	<b>401</b>	<b>362</b>	<b>-39</b>
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	22	135	90	-45	0	0	0	0	0	0	0	0	22	135	90	-45
<b>Subtotal: NPS</b>	<b>32</b>	<b>146</b>	<b>100</b>	<b>-45</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>32</b>	<b>146</b>	<b>100</b>	<b>-45</b>
<b>Total 1000</b>	<b>406</b>	<b>547</b>	<b>463</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>406</b>	<b>547</b>	<b>463</b>	<b>-84</b>

**3000 Legal Representation**

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	463	604	781	177	0	0	0	0	0	0	0	0	463	604	781	177
0012	42	78	0	-78	0	0	0	0	0	0	0	0	42	78	0	-78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	105	169	204	35	0	0	0	0	0	0	0	0	105	169	204	35
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>610</b>	<b>851</b>	<b>985</b>	<b>134</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>610</b>	<b>851</b>	<b>985</b>	<b>134</b>
0040	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0041	250	300	290	-10	0	0	0	0	0	0	0	0	250	300	290	-10
<b>Subtotal: NPS</b>	<b>255</b>	<b>305</b>	<b>295</b>	<b>-10</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>255</b>	<b>305</b>	<b>295</b>	<b>-10</b>
<b>Total 3000</b>	<b>865</b>	<b>1,156</b>	<b>1,279</b>	<b>124</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>865</b>	<b>1,156</b>	<b>1,279</b>	<b>124</b>

**4000 Policy Advocacy Program**

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	106	190	190	0	0	0	0	0	0	0	0	0	106	190	190	0
0014	19	47	47	0	0	0	0	0	0	0	0	0	19	47	47	0
<b>Subtotal: PS</b>	<b>125</b>	<b>237</b>	<b>237</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>125</b>	<b>237</b>	<b>237</b>	<b>0</b>
<b>Total 4000</b>	<b>125</b>	<b>237</b>	<b>237</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>125</b>	<b>237</b>	<b>237</b>	<b>0</b>

**5000 Ota Educational Institute**

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	66	68	71	3	0	0	0	0	0	0	0	0	66	68	71	3
0014	15	17	19	2	0	0	0	0	0	0	0	0	15	17	19	2

**FY 2017 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 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
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	81	85	90	5	0	0	0	0	0	0	0	0	81	85	90	5
0040	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0070	20	20	5	-15	0	0	0	0	0	0	0	0	20	20	5	-15
<b>Subtotal: NPS</b>	25	30	15	-15	0	0	0	0	0	0	0	0	25	30	15	-15
<b>Total 5000</b>	106	115	105	-10	0	0	0	0	0	0	0	0	106	115	105	-10

**6000 Emergency Housing**

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
0040	397	427	370	-57	0	0	0	0	0	0	0	0	397	427	370	-57
0050	0	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176
<b>Subtotal: NPS</b>	397	427	546	119	0	0	0	0	0	0	0	0	397	427	546	119
<b>Total 6000</b>	397	427	546	119	0	0	0	0	0	0	0	0	397	427	546	119

**8000 Case Mngt Adm And Comm Outreach**

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	166	186	189	2	0	0	0	0	0	0	0	0	166	186	189	2
0014	54	46	49	3	0	0	0	0	0	0	0	0	54	46	49	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	223	233	238	5	0	0	0	0	0	0	0	0	223	233	238	5
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0041	69	75	100	25	0	0	0	0	0	0	0	0	69	75	100	25
<b>Subtotal: NPS</b>	69	75	115	40	0	0	0	0	0	0	0	0	69	75	115	40
<b>Total 8000</b>	292	308	353	45	0	0	0	0	0	0	0	0	292	308	353	45
<b>Total budget</b>	2,191	2,788	2,983	194	0	0	0	0	0	0	0	0	2,191	2,788	2,983	194

**FY 2017 Proposed Budget  
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(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 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	1,055	1,330	1,518	187	0	0	0	0	0	0	0	0	0	0	0	0	1,055	1,330	1,518	187
0012	86	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	86	117	0	-117
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	266	359	394	35	0	0	0	0	0	0	0	0	0	0	0	0	266	359	394	35
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
<b>Subtotal: PS</b>	<b>1,414</b>	<b>1,807</b>	<b>1,912</b>	<b>105</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>1,414</b>	<b>1,807</b>	<b>1,912</b>	<b>105</b>
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	429	576	490	-87	0	0	0	0	0	0	0	0	0	0	0	0	429	576	490	-87
0041	319	375	390	15	0	0	0	0	0	0	0	0	0	0	0	0	319	375	390	15
0050	0	0	176	176	0	0	0	0	0	0	0	0	0	119	0	-119	0	119	176	57
0070	20	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	20	20	5	-15
<b>Subtotal: NPS</b>	<b>777</b>	<b>982</b>	<b>1,071</b>	<b>89</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>119</b>	<b>0</b>	<b>-119</b>	<b>777</b>	<b>1,101</b>	<b>1,071</b>	<b>-30</b>
<b>Total budget</b>	<b>2,191</b>	<b>2,788</b>	<b>2,983</b>	<b>194</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>119</b>	<b>0</b>	<b>-119</b>	<b>2,191</b>	<b>2,907</b>	<b>2,983</b>	<b>75</b>

**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
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0011	16	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	16	16	18	2
<b>Total FTEs</b>	<b>16</b>	<b>18</b>	<b>18</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>0</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>0</b>

**FY 2017 Proposed Budget  
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(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 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	1,055	1,330	1,518	187	0	0	0	0	0	0	0	0	1,055	1,330	1,518	187
0012	86	117	0	-117	0	0	0	0	0	0	0	0	86	117	0	-117
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	266	359	394	35	0	0	0	0	0	0	0	0	266	359	394	35
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
<b>Subtotal: PS</b>	<b>1,414</b>	<b>1,807</b>	<b>1,912</b>	<b>105</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>1,414</b>	<b>1,807</b>	<b>1,912</b>	<b>105</b>
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	429	576	490	-87	0	0	0	0	0	0	0	0	429	576	490	-87
0041	319	375	390	15	0	0	0	0	0	0	0	0	319	375	390	15
0050	0	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176
0070	20	20	5	-15	0	0	0	0	0	0	0	0	20	20	5	-15
<b>Subtotal: NPS</b>	<b>777</b>	<b>982</b>	<b>1,071</b>	<b>89</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>777</b>	<b>982</b>	<b>1,071</b>	<b>89</b>
<b>Total budget</b>	<b>2,191</b>	<b>2,788</b>	<b>2,983</b>	<b>194</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>2,191</b>	<b>2,788</b>	<b>2,983</b>	<b>194</b>

**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
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0011	16	16	18	2	0	0	0	0	0	0	0	0	16	16	18	2
<b>Total FTEs</b>	<b>16</b>	<b>18</b>	<b>18</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>16</b>	<b>18</b>	<b>18</b>	<b>0</b>

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

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**CQ0 Office of the Tenant Advocate**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$2,983	18.00
<b>Subtotal: Local Fund</b>			<b>\$2,983</b>	<b>18.00</b>
<b>Subtotal: General Fund</b>			<b>\$2,983</b>	<b>18.00</b>
<b>Total: Office of the Tenant Advocate</b>			<b>\$2,983</b>	<b>18.00</b>