

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES		1000										
INFORMATION TECHNOLOGY		1040	0	0	263	263	88	175	263	0	0	0
LANGUAGE ACCESS		1087	3	15	515	500	515	0	515	0	0	0
PERFORMANCE MANAGEMENT		1090	629	448	609	162	519	90	609	0	0	0
Subtotal: ADMINISTRATIVE SERVICES			632	463	1,387	925	1,122	265	1,387	0	0	0
LEGAL REPRESENTATION		3000										
IN-HOUSE LEGAL REPRESENTATION		3015	595	890	1,130	240	925	205	1,130	0	0	0
LEGAL HOTLINE		3020	100	100	100	0	100	0	100	0	0	0
LEGAL SERVICE PROVIDER		3030	280	290	215	-75	215	0	215	0	0	0
Subtotal: LEGAL REPRESENTATION			975	1,279	1,445	166	1,240	205	1,445	0	0	0
POLICY ADVOCACY PROGRAM		4000										
POLICY ADVOCACY PROGRAM		4010	185	237	222	-14	222	0	222	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM			185	237	222	-14	222	0	222	0	0	0
OTA EDUCATIONAL INSTITUTE		5000										
OTA EDUCATIONAL INSTITUTE		5010	108	105	106	0	106	0	106	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE			108	105	106	0	106	0	106	0	0	0
EMERGENCY HOUSING		6000										
EMERGENCY HOUSING		6010	595	546	560	14	560	0	560	0	0	0
Subtotal: EMERGENCY HOUSING			595	546	560	14	560	0	560	0	0	0
CASE MNGT ADM AND COMM OUTREACH		8000										
CASE MANAGEMENT ADMINISTRATION		8010	170	238	173	-65	173	0	173	0	0	0
COMMUNITY OUTREACH		8020	75	115	115	0	115	0	115	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH			245	353	288	-65	288	0	288	0	0	0
Total: Office of the Tenant Advocate			2,738	2,983	4,008	1,026	3,538	471	4,008	0	0	0

**FY 2018 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 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	281	287	530	243	0	0	0	0	0	0	0	0	0	0	0	0	281	287	530	243
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	77	75	131	56	0	0	0	0	0	0	0	0	0	0	0	0	77	75	131	56
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	392	362	662	300	0	0	0	0	0	0	0	0	0	0	0	0	392	362	662	300
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	230	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	230	90	90	0
0041	0	0	625	625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	625	625
Subtotal: NPS	240	100	726	625	0	0	0	0	0	0	0	0	0	0	0	0	240	100	726	625
Total 1000	632	463	1,387	925	0	0	0	0	0	0	0	0	0	0	0	0	632	463	1,387	925

3000 Legal Representation

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	548	781	981	201	0	0	0	0	0	0	0	0	0	0	0	0	548	781	981	201
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	112	204	239	36	0	0	0	0	0	0	0	0	0	0	0	0	112	204	239	36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	691	985	1,221	236	0	0	0	0	0	0	0	0	0	0	0	0	691	985	1,221	236
0040	4	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	4	5	9	4
0041	280	290	215	-75	0	0	0	0	0	0	0	0	0	0	0	0	280	290	215	-75
Subtotal: NPS	284	295	224	-70	0	0	0	0	0	0	0	0	0	0	0	0	284	295	224	-70
Total 3000	975	1,279	1,445	166	0	0	0	0	0	0	0	0	0	0	0	0	975	1,279	1,445	166

4000 Policy Advocacy Program

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	160	190	178	-12	0	0	0	0	0	0	0	0	0	0	0	0	160	190	178	-12
0014	24	47	43	-4	0	0	0	0	0	0	0	0	0	0	0	0	24	47	43	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	185	237	221	-16	0	0	0	0	0	0	0	0	0	0	0	0	185	237	221	-16
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total 4000	185	237	222	-14	0	0	0	0	0	0	0	0	0	0	0	0	185	237	222	-14

5000 Ota Educational Institute

**FY 2018 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 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	69	71	72	1	0	0	0	0	0	0	0	0	0	0	0	0	69	71	72	1
0014	16	19	18	-1	0	0	0	0	0	0	0	0	0	0	0	0	16	19	18	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	85	90	90	-1	0	0	0	0	0	0	0	0	0	0	0	0	85	90	90	-1
0040	9	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	1
0070	13	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: NPS	22	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	22	15	16	1
Total 5000	108	105	106	0	0	0	0	0	0	0	0	0	0	0	0	0	108	105	106	0

6000 Emergency Housing

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
0040	595	370	560	190	0	0	0	0	0	0	0	0	0	0	0	0	595	370	560	190
0041	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	-119	0	0	0
0050	0	176	0	-176	0	0	0	0	0	0	0	0	119	0	0	0	119	176	0	-176
Subtotal: NPS	595	546	560	14	0	0	0	0	0	0	0	0	0	0	0	0	595	546	560	14
Total 6000	595	546	560	14	0	0	0	0	0	0	0	0	0	0	0	0	595	546	560	14

8000 Case Mngt Adm And Comm Outreach

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	128	189	139	-50	0	0	0	0	0	0	0	0	0	0	0	0	128	189	139	-50
0014	39	49	34	-15	0	0	0	0	0	0	0	0	0	0	0	0	39	49	34	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	170	238	173	-65	0	0	0	0	0	0	0	0	0	0	0	0	170	238	173	-65
0040	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0041	75	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	75	100	100	0
Subtotal: NPS	75	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	75	115	115	0
Total 8000	245	353	288	-65	0	0	0	0	0	0	0	0	0	0	0	0	245	353	288	-65
Total budget	2,738	2,983	4,008	1,026	0	0	0	0	0	0	0	0	0	0	0	0	2,738	2,983	4,008	1,026

**FY 2018 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 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	281	287	419	132	0	0	0	0	0	0	111	111	281	287	530	243
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	77	75	102	27	0	0	0	0	0	0	29	29	77	75	131	56
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	392	362	521	159	0	0	0	0	0	0	140	140	392	362	662	300
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	230	90	90	0	0	0	0	0	0	0	0	0	230	90	90	0
0041	0	0	500	500	0	0	0	0	0	0	125	125	0	0	625	625
Subtotal: NPS	240	100	600	500	0	0	0	0	0	0	125	125	240	100	726	625
Total 1000	632	463	1,122	659	0	0	0	0	0	0	265	265	632	463	1,387	925

3000 Legal Representation

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	548	781	816	36	0	0	0	0	0	0	165	165	548	781	981	201
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	112	204	199	-5	0	0	0	0	0	0	40	40	112	204	239	36
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	691	985	1,016	31	0	0	0	0	0	0	205	205	691	985	1,221	236
0040	4	5	9	4	0	0	0	0	0	0	0	0	4	5	9	4
0041	280	290	215	-75	0	0	0	0	0	0	0	0	280	290	215	-75
Subtotal: NPS	284	295	224	-70	0	0	0	0	0	0	0	0	284	295	224	-70
Total 3000	975	1,279	1,240	-39	0	0	0	0	0	0	205	205	975	1,279	1,445	166

4000 Policy Advocacy Program

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	160	190	178	-12	0	0	0	0	0	0	0	0	160	190	178	-12
0014	24	47	43	-4	0	0	0	0	0	0	0	0	24	47	43	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	185	237	221	-16	0	0	0	0	0	0	0	0	185	237	221	-16
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total 4000	185	237	222	-14	0	0	0	0	0	0	0	0	185	237	222	-14

5000 Ota Educational Institute

**FY 2018 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 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	69	71	72	1	0	0	0	0	0	0	0	0	69	71	72	1
0014	16	19	18	-1	0	0	0	0	0	0	0	0	16	19	18	-1
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	85	90	90	-1	0	0	0	0	0	0	0	0	85	90	90	-1
0040	9	10	11	1	0	0	0	0	0	0	0	0	9	10	11	1
0070	13	5	5	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: NPS	22	15	16	1	0	0	0	0	0	0	0	0	22	15	16	1
Total 5000	108	105	106	0	0	0	0	0	0	0	0	0	108	105	106	0

6000 Emergency Housing

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
0040	595	370	560	190	0	0	0	0	0	0	0	0	595	370	560	190
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	176	0	-176	0	0	0	0	0	0	0	0	0	176	0	-176
Subtotal: NPS	595	546	560	14	0	0	0	0	0	0	0	0	595	546	560	14
Total 6000	595	546	560	14	0	0	0	0	0	0	0	0	595	546	560	14

8000 Case Mngt Adm And Comm Outreach

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	128	189	139	-50	0	0	0	0	0	0	0	0	128	189	139	-50
0014	39	49	34	-15	0	0	0	0	0	0	0	0	39	49	34	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	170	238	173	-65	0	0	0	0	0	0	0	0	170	238	173	-65
0040	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0041	75	100	100	0	0	0	0	0	0	0	0	0	75	100	100	0
Subtotal: NPS	75	115	115	0	0	0	0	0	0	0	0	0	75	115	115	0
Total 8000	245	353	288	-65	0	0	0	0	0	0	0	0	245	353	288	-65
Total budget	2,738	2,983	3,538	555	0	0	0	0	0	0	471	471	2,738	2,983	4,008	1,026

**FY 2018 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 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	1,186	1,518	1,901	383	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,518	1,901	383
0012	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	268	394	466	72	0	0	0	0	0	0	0	0	0	0	0	0	268	394	466	72
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	1,522	1,912	2,366	455	0	0	0	0	0	0	0	0	0	0	0	0	1,522	1,912	2,366	455
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	837	490	686	197	0	0	0	0	0	0	0	0	0	0	0	0	837	490	686	197
0041	355	390	940	550	0	0	0	0	0	0	0	0	-119	0	0	0	236	390	940	550
0050	0	176	0	-176	0	0	0	0	0	0	0	0	119	0	0	0	119	176	0	-176
0070	13	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: NPS	1,216	1,071	1,642	571	0	0	0	0	0	0	0	0	0	0	0	0	1,216	1,071	1,642	571
Total budget	2,738	2,983	4,008	1,026	0	0	0	0	0	0	0	0	0	0	0	0	2,738	2,983	4,008	1,026

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
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0011	14	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	14	18	22	4
Total FTEs	15	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	15	18	22	4

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CQ0 Office of the Tenant Advocate

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	1,186	1,518	1,624	106	0	0	0	0	0	0	276	276	1,186	1,518	1,901	383
0012	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	268	394	396	3	0	0	0	0	0	0	69	69	268	394	466	72
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	1,522	1,912	2,021	109	0	0	0	0	0	0	346	346	1,522	1,912	2,366	455
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0040	837	490	686	197	0	0	0	0	0	0	0	0	837	490	686	197
0041	355	390	815	425	0	0	0	0	0	0	125	125	355	390	940	550
0050	0	176	0	-176	0	0	0	0	0	0	0	0	0	176	0	-176
0070	13	5	5	0	0	0	0	0	0	0	0	0	13	5	5	0
Subtotal: NPS	1,216	1,071	1,517	446	0	0	0	0	0	0	125	125	1,216	1,071	1,642	571
Total budget	2,738	2,983	3,538	555	0	0	0	0	0	0	471	471	2,738	2,983	4,008	1,026

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
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0011	14	18	19	1	0	0	0	0	0	0	3	3	14	18	22	4
Total FTEs	15	18	19	1	0	0	0	0	0	0	3	3	15	18	22	4

**FY 2018 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
General Fund				
Local Fund				
	APPR		\$3,538	19.00
Subtotal: Local Fund			\$3,538	19.00
Special Purpose Revenue Funds ('O'Type)				
	6000	RENTAL UNIT FEE FUND	\$471	3.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$471	3.00
Subtotal: General Fund			\$4,008	22.00
Total: Office of the Tenant Advocate			\$4,008	22.00