

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>ADMINISTRATIVE SERVICES</b>		<b>1000</b>											
INFORMATION TECHNOLOGY		1040	0	0	263	755	492	707	48	755	0	0	0
LANGUAGE ACCESS		1087	3	10	515	8	-506	8	0	8	0	0	0
PERFORMANCE MANAGEMENT		1090	629	515	609	661	52	569	92	661	0	0	0
<b>Subtotal: ADMINISTRATIVE SERVICES</b>			<b>632</b>	<b>525</b>	<b>1,387</b>	<b>1,425</b>	<b>38</b>	<b>1,284</b>	<b>141</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGAL REPRESENTATION</b>		<b>3000</b>											
IN-HOUSE LEGAL REPRESENTATION		3015	595	867	1,130	1,166	37	956	210	1,166	0	0	0
LEGAL HOTLINE		3020	100	103	100	104	4	104	0	104	0	0	0
LEGAL SERVICE PROVIDER		3030	280	279	215	175	-40	175	0	175	0	0	0
<b>Subtotal: LEGAL REPRESENTATION</b>			<b>975</b>	<b>1,249</b>	<b>1,445</b>	<b>1,446</b>	<b>1</b>	<b>1,235</b>	<b>210</b>	<b>1,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY ADVOCACY PROGRAM</b>		<b>4000</b>											
POLICY ADVOCACY PROGRAM		4010	185	202	222	252	29	252	0	252	0	0	0
<b>Subtotal: POLICY ADVOCACY PROGRAM</b>			<b>185</b>	<b>202</b>	<b>222</b>	<b>252</b>	<b>29</b>	<b>252</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTA EDUCATIONAL INSTITUTE</b>		<b>5000</b>											
OTA EDUCATIONAL INSTITUTE		5010	108	93	106	128	22	128	0	128	0	0	0
<b>Subtotal: OTA EDUCATIONAL INSTITUTE</b>			<b>108</b>	<b>93</b>	<b>106</b>	<b>128</b>	<b>22</b>	<b>128</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY HOUSING</b>		<b>6000</b>											
EMERGENCY HOUSING		6010	595	749	560	550	-10	550	0	550	0	0	0
<b>Subtotal: EMERGENCY HOUSING</b>			<b>595</b>	<b>749</b>	<b>560</b>	<b>550</b>	<b>-10</b>	<b>550</b>	<b>0</b>	<b>550</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	170	177	173	180	7	180	0	180	0	0	0
COMMUNITY OUTREACH		8020	75	81	115	116	1	116	0	116	0	0	0
<b>Subtotal: CASE MNGT ADM AND COMM OUTREACH</b>			<b>245</b>	<b>258</b>	<b>288</b>	<b>296</b>	<b>8</b>	<b>296</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RENT CONTROL HOUSING CLEARINGHOUSE</b>		<b>9000</b>											
RENT CONTROL HOUSING CLEARINGHOUSE		9010	0	0	0	158	158	0	158	158	0	0	0
<b>Subtotal: RENT CONTROL HOUSING CLEARINGHOUSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</b>	<b>0</b>	<b>158</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			0	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>0</b>	<b>-1</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>

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Total: Office of the Tenant Advocate</b>			<b>2,738</b>	<b>3,075</b>	<b>4,008</b>	<b>4,254</b>	<b>246</b>	<b>3,745</b>	<b>509</b>	<b>4,254</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	281	282	530	537	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	282	530	537	7
0012	29	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	44	44
0013	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-1	0	0	0
0014	77	69	131	138	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	69	131	138	6
0015	4	4	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4
<b>Subtotal: PS</b>	<b>392</b>	<b>353</b>	<b>662</b>	<b>723</b>	<b>61</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>0</b>	<b>0</b>	<b>392</b>	<b>353</b>	<b>662</b>	<b>723</b>	<b>61</b>
0020	10	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	10	10	0
0040	230	163	90	179	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	163	90	179	89
0041	0	0	625	512	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	625	512	-113
<b>Subtotal: NPS</b>	<b>240</b>	<b>172</b>	<b>726</b>	<b>702</b>	<b>-23</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>0</b>	<b>0</b>	<b>240</b>	<b>172</b>	<b>726</b>	<b>702</b>	<b>-23</b>
<b>Total 1000</b>	<b>632</b>	<b>525</b>	<b>1,387</b>	<b>1,425</b>	<b>38</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>0</b>	<b>0</b>	<b>632</b>	<b>525</b>	<b>1,387</b>	<b>1,425</b>	<b>38</b>

**3000 Legal Representation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	548	803	981	995	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	803	981	995	13
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	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
0014	112	162	239	236	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	162	239	236	-4
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
<b>Subtotal: PS</b>	<b>691</b>	<b>966</b>	<b>1,221</b>	<b>1,232</b>	<b>11</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>0</b>	<b>0</b>	<b>691</b>	<b>966</b>	<b>1,221</b>	<b>1,232</b>	<b>11</b>
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	4	4	9	32	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	9	32	23
0041	280	279	215	175	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	279	215	175	-40
<b>Subtotal: NPS</b>	<b>284</b>	<b>283</b>	<b>224</b>	<b>214</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>0</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>283</b>	<b>224</b>	<b>214</b>	<b>-10</b>
<b>Total 3000</b>	<b>975</b>	<b>1,249</b>	<b>1,445</b>	<b>1,446</b>	<b>1</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>0</b>	<b>0</b>	<b>975</b>	<b>1,249</b>	<b>1,445</b>	<b>1,446</b>	<b>1</b>

**4000 Policy Advocacy Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	160	166	178	198	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	166	178	198	20
0014	24	36	43	47	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	36	43	47	4
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
<b>Subtotal: PS</b>	<b>185</b>	<b>202</b>	<b>221</b>	<b>246</b>	<b>25</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>0</b>	<b>0</b>	<b>185</b>	<b>202</b>	<b>221</b>	<b>246</b>	<b>25</b>
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>5</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>5</b>
<b>Total 4000</b>	<b>185</b>	<b>202</b>	<b>222</b>	<b>252</b>	<b>29</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>0</b>	<b>0</b>	<b>185</b>	<b>202</b>	<b>222</b>	<b>252</b>	<b>29</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**5000 Ota Educational Institute**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	69	68	72	81	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	68	72	81	9
0014	16	16	18	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	18	19	2
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
<b>Subtotal: PS</b>	<b>85</b>	<b>84</b>	<b>90</b>	<b>102</b>	<b>12</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>0</b>	<b>85</b>	<b>84</b>	<b>90</b>	<b>102</b>	<b>12</b>	
0040	9	9	11	21	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	11	21	10
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0
<b>Subtotal: NPS</b>	<b>22</b>	<b>9</b>	<b>16</b>	<b>26</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>0</b>	<b>0</b>	<b>22</b>	<b>9</b>	<b>16</b>	<b>26</b>	<b>10</b>	
<b>Total 5000</b>	<b>108</b>	<b>93</b>	<b>106</b>	<b>128</b>	<b>22</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>0</b>	<b>108</b>	<b>93</b>	<b>106</b>	<b>128</b>	<b>22</b>	

**6000 Emergency Housing**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	595	573	560	550	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	595	573	560	550	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0	0	-119	0	0	0	0
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	0	119	176	0	0	0
<b>Subtotal: NPS</b>	<b>595</b>	<b>749</b>	<b>560</b>	<b>550</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>0</b>	<b>0</b>	<b>595</b>	<b>749</b>	<b>560</b>	<b>550</b>	<b>-10</b>	
<b>Total 6000</b>	<b>595</b>	<b>749</b>	<b>560</b>	<b>550</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>0</b>	<b>0</b>	<b>595</b>	<b>749</b>	<b>560</b>	<b>550</b>	<b>-10</b>	

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	128	133	139	143	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	133	139	143	4
0014	39	41	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	41	34	34	0
0015	2	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	3	3
<b>Subtotal: PS</b>	<b>170</b>	<b>177</b>	<b>173</b>	<b>180</b>	<b>7</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>0</b>	<b>170</b>	<b>177</b>	<b>173</b>	<b>180</b>	<b>7</b>	
0040	0	0	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	1
0041	75	81	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	81	100	100	0
<b>Subtotal: NPS</b>	<b>75</b>	<b>81</b>	<b>115</b>	<b>116</b>	<b>1</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>0</b>	<b>75</b>	<b>81</b>	<b>115</b>	<b>116</b>	<b>1</b>	
<b>Total 8000</b>	<b>245</b>	<b>258</b>	<b>288</b>	<b>296</b>	<b>8</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>0</b>	<b>245</b>	<b>258</b>	<b>288</b>	<b>296</b>	<b>8</b>	

**9000 Rent Control Housing Clearinghouse**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</b>
<b>Total 9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</b>

**9960 Yr End Close**

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total 9960</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total budget</b>	2,738	3,075	4,008	4,254	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,738	3,075	4,008	4,254	246

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	281	282	419	424	5	0	0	0	0	0	0	0	111	114	2	281	282	530	537	7
0012	29	0	0	44	44	0	0	0	0	0	0	0	0	0	0	29	0	0	44	44
0013	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-1	0	0	0
0014	77	69	102	111	8	0	0	0	0	0	0	0	29	27	-2	77	69	131	138	6
0015	4	4	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0	4	4
<b>Subtotal: PS</b>	<b>392</b>	<b>353</b>	<b>521</b>	<b>582</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>141</b>	<b>0</b>	<b>392</b>	<b>353</b>	<b>662</b>	<b>723</b>	<b>61</b>
0020	10	8	10	10	0	0	0	0	0	0	0	0	0	0	0	10	8	10	10	0
0040	230	163	90	179	89	0	0	0	0	0	0	0	0	0	0	230	163	90	179	89
0041	0	0	500	512	12	0	0	0	0	0	0	0	125	0	-125	0	0	625	512	-113
<b>Subtotal: NPS</b>	<b>240</b>	<b>172</b>	<b>600</b>	<b>702</b>	<b>102</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>0</b>	<b>-125</b>	<b>240</b>	<b>172</b>	<b>726</b>	<b>702</b>	<b>-23</b>
<b>Total 1000</b>	<b>632</b>	<b>525</b>	<b>1,122</b>	<b>1,284</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>141</b>	<b>-125</b>	<b>632</b>	<b>525</b>	<b>1,387</b>	<b>1,425</b>	<b>38</b>

**3000 Legal Representation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	548	803	816	825	8	0	0	0	0	0	0	0	165	170	5	548	803	981	995	13
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	112	162	199	196	-4	0	0	0	0	0	0	0	40	40	0	112	162	239	236	-4
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
<b>Subtotal: PS</b>	<b>691</b>	<b>966</b>	<b>1,016</b>	<b>1,021</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>210</b>	<b>5</b>	<b>691</b>	<b>966</b>	<b>1,221</b>	<b>1,232</b>	<b>11</b>
0020	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	4	4	9	32	23	0	0	0	0	0	0	0	0	0	0	4	4	9	32	23
0041	280	279	215	175	-40	0	0	0	0	0	0	0	0	0	0	280	279	215	175	-40
<b>Subtotal: NPS</b>	<b>284</b>	<b>283</b>	<b>224</b>	<b>214</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>284</b>	<b>283</b>	<b>224</b>	<b>214</b>	<b>-10</b>
<b>Total 3000</b>	<b>975</b>	<b>1,249</b>	<b>1,240</b>	<b>1,235</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>210</b>	<b>5</b>	<b>975</b>	<b>1,249</b>	<b>1,445</b>	<b>1,446</b>	<b>1</b>

**4000 Policy Advocacy Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	160	166	178	198	20	0	0	0	0	0	0	0	0	0	0	160	166	178	198	20
0014	24	36	43	47	4	0	0	0	0	0	0	0	0	0	0	24	36	43	47	4
0015	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
<b>Subtotal: PS</b>	<b>185</b>	<b>202</b>	<b>221</b>	<b>246</b>	<b>25</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>185</b>	<b>202</b>	<b>221</b>	<b>246</b>	<b>25</b>
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>5</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>2</b>	<b>6</b>	<b>5</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Total 4000</b>	185	202	222	252	29	0	0	0	0	0	0	0	0	0	0	185	202	222	252	29

**5000 Ota Educational Institute**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	69	68	72	81	9	0	0	0	0	0	0	0	0	0	0	69	68	72	81	9
0014	16	16	18	19	2	0	0	0	0	0	0	0	0	0	0	16	16	18	19	2
0015	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
<b>Subtotal: PS</b>	85	84	90	102	12	0	0	0	0	0	0	0	0	0	85	84	90	102	12	
0040	9	9	11	21	10	0	0	0	0	0	0	0	0	0	9	9	11	21	10	
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0	
<b>Subtotal: NPS</b>	22	9	16	26	10	0	0	0	0	0	0	0	0	0	22	9	16	26	10	
<b>Total 5000</b>	108	93	106	128	22	0	0	0	0	0	0	0	0	0	108	93	106	128	22	

**6000 Emergency Housing**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	595	573	560	550	-10	0	0	0	0	0	0	0	0	0	595	573	560	550	-10	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0
<b>Subtotal: NPS</b>	595	749	560	550	-10	0	0	0	0	0	0	0	0	0	595	749	560	550	-10	
<b>Total 6000</b>	595	749	560	550	-10	0	0	0	0	0	0	0	0	0	595	749	560	550	-10	

**8000 Case Mngt Adm And Comm Outreach**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	128	133	139	143	4	0	0	0	0	0	0	0	0	0	128	133	139	143	4	
0014	39	41	34	34	0	0	0	0	0	0	0	0	0	0	39	41	34	34	0	
0015	2	3	0	3	3	0	0	0	0	0	0	0	0	0	2	3	0	3	3	
<b>Subtotal: PS</b>	170	177	173	180	7	0	0	0	0	0	0	0	0	0	170	177	173	180	7	
0040	0	0	15	16	1	0	0	0	0	0	0	0	0	0	0	0	15	16	1	
0041	75	81	100	100	0	0	0	0	0	0	0	0	0	0	75	81	100	100	0	
<b>Subtotal: NPS</b>	75	81	115	116	1	0	0	0	0	0	0	0	0	0	75	81	115	116	1	
<b>Total 8000</b>	245	258	288	296	8	0	0	0	0	0	0	0	0	0	245	258	288	296	8	

**9000 Rent Control Housing Clearinghouse**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158	0	0	0	158	158

July 2018

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158	0	0	0	158	158
<b>Total 9000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	158	158	0	0	0	158	158

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total 9960</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total budget</b>	2,738	3,075	3,538	3,745	208	0	0	0	0	0	0	0	471	509	38	2,738	3,075	4,008	4,254	246



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**CQ0 Office of the Tenant Advocate**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,186	1,452	1,901	1,955	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,452	1,901	1,955	54
0012	56	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	44	44
0013	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-1	0	0	0
0014	268	322	466	474	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	322	466	474	8
0015	9	9	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	10	10
<b>Subtotal: PS</b>	<b>1,522</b>	<b>1,781</b>	<b>2,366</b>	<b>2,482</b>	<b>116</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>0</b>	<b>0</b>	<b>1,522</b>	<b>1,781</b>	<b>2,366</b>	<b>2,482</b>	<b>116</b>
0020	10	8	10	19	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	10	19	8
0040	837	750	686	803	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	837	750	686	803	116
0041	355	360	940	946	6	0	0	0	0	0	0	0	0	0	-119	0	0	0	0	0	236	360	940	946	6
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	0	119	176	0	0	0
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0
<b>Subtotal: NPS</b>	<b>1,216</b>	<b>1,294</b>	<b>1,642</b>	<b>1,772</b>	<b>130</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>0</b>	<b>0</b>	<b>1,216</b>	<b>1,294</b>	<b>1,642</b>	<b>1,772</b>	<b>130</b>
<b>Total budget</b>	<b>2,738</b>	<b>3,075</b>	<b>4,008</b>	<b>4,254</b>	<b>246</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>0</b>	<b>0</b>	<b>2,738</b>	<b>3,075</b>	<b>4,008</b>	<b>4,254</b>	<b>246</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	1	1
0011	14	18	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	18	22	21	-1
<b>Total FTEs</b>	<b>15</b>	<b>18</b>	<b>22</b>	<b>22</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>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>0</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,186	1,452	1,624	1,671	47	0	0	0	0	0	0	0	276	284	7	1,186	1,452	1,901	1,955	54
0012	56	0	0	44	44	0	0	0	0	0	0	0	0	0	0	56	0	0	44	44
0013	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-1	0	0	0
0014	268	322	396	406	10	0	0	0	0	0	0	0	69	67	-2	268	322	466	474	8
0015	9	9	0	10	10	0	0	0	0	0	0	0	0	0	0	9	9	0	10	10
<b>Subtotal: PS</b>	<b>1,522</b>	<b>1,781</b>	<b>2,021</b>	<b>2,131</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346</b>	<b>351</b>	<b>5</b>	<b>1,522</b>	<b>1,781</b>	<b>2,366</b>	<b>2,482</b>	<b>116</b>
0020	10	8	10	19	8	0	0	0	0	0	0	0	0	0	0	10	8	10	19	8
0040	837	750	686	803	116	0	0	0	0	0	0	0	0	0	0	837	750	686	803	116
0041	355	360	815	787	-28	0	0	0	0	0	0	0	125	158	33	355	360	940	946	6
0050	0	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0070	13	0	5	5	0	0	0	0	0	0	0	0	0	0	0	13	0	5	5	0
<b>Subtotal: NPS</b>	<b>1,216</b>	<b>1,294</b>	<b>1,517</b>	<b>1,614</b>	<b>97</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>158</b>	<b>33</b>	<b>1,216</b>	<b>1,294</b>	<b>1,642</b>	<b>1,772</b>	<b>130</b>
<b>Total budget</b>	<b>2,738</b>	<b>3,075</b>	<b>3,538</b>	<b>3,745</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471</b>	<b>509</b>	<b>38</b>	<b>2,738</b>	<b>3,075</b>	<b>4,008</b>	<b>4,254</b>	<b>246</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2	0	0	1	1
0011	14	18	19	18	-1	0	0	0	0	0	0	0	3	3	0	14	18	22	21	-1
<b>Total FTEs</b>	<b>15</b>	<b>18</b>	<b>19</b>	<b>19</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</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>0</b>

**FY 2019 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		\$3,745	18.65
<b>Subtotal: Local Fund</b>			<b>\$3,745</b>	<b>18.65</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6000	RENTAL UNIT FEE FUND	\$509	3.35
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$509</b>	<b>3.35</b>
<b>Subtotal: General Fund</b>			<b>\$4,254</b>	<b>22.00</b>
<b>Total: Office of the Tenant Advocate</b>			<b>\$4,254</b>	<b>22.00</b>