

**FY 2020 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 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
<b>ADMINISTRATIVE SERVICES</b>		<b>1000</b>											
INFORMATION TECHNOLOGY		1040	0	0	755	141	-614	92	49	141	0	0	0
LANGUAGE ACCESS		1087	10	10	8	8	0	8	0	8	0	0	0
PERFORMANCE MANAGEMENT		1090	515	512	661	643	-19	537	106	643	0	0	0
<b>Subtotal: ADMINISTRATIVE SERVICES</b>			<b>525</b>	<b>522</b>	<b>1,425</b>	<b>792</b>	<b>-632</b>	<b>637</b>	<b>155</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGAL REPRESENTATION</b>		<b>3000</b>											
IN-HOUSE LEGAL REPRESENTATION		3015	867	927	1,166	1,349	183	1,123	226	1,349	0	0	0
LEGAL HOTLINE		3020	103	108	104	200	96	200	0	200	0	0	0
LEGAL SERVICE PROVIDER		3030	279	215	175	0	-175	0	0	0	0	0	0
<b>Subtotal: LEGAL REPRESENTATION</b>			<b>1,249</b>	<b>1,250</b>	<b>1,446</b>	<b>1,549</b>	<b>103</b>	<b>1,323</b>	<b>226</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY ADVOCACY PROGRAM</b>		<b>4000</b>											
POLICY ADVOCACY PROGRAM		4010	202	220	252	291	39	291	0	291	0	0	0
<b>Subtotal: POLICY ADVOCACY PROGRAM</b>			<b>202</b>	<b>220</b>	<b>252</b>	<b>291</b>	<b>39</b>	<b>291</b>	<b>0</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTA EDUCATIONAL INSTITUTE</b>		<b>5000</b>											
OTA EDUCATIONAL INSTITUTE		5010	93	62	128	297	169	297	0	297	0	0	0
<b>Subtotal: OTA EDUCATIONAL INSTITUTE</b>			<b>93</b>	<b>62</b>	<b>128</b>	<b>297</b>	<b>169</b>	<b>297</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY HOUSING</b>		<b>6000</b>											
EMERGENCY HOUSING		6010	749	790	550	550	0	550	0	550	0	0	0
<b>Subtotal: EMERGENCY HOUSING</b>			<b>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>0</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	177	181	180	186	5	186	0	186	0	0	0
COMMUNITY OUTREACH		8020	81	115	116	199	83	199	0	199	0	0	0
<b>Subtotal: CASE MNGT ADM AND COMM OUTREACH</b>			<b>258</b>	<b>296</b>	<b>296</b>	<b>384</b>	<b>88</b>	<b>384</b>	<b>0</b>	<b>384</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	158	321	162	42	279	321	0	0	0
<b>Subtotal: RENT CONTROL HOUSING CLEARINGHOUSE</b>			<b>0</b>	<b>0</b>	<b>158</b>	<b>321</b>	<b>162</b>	<b>42</b>	<b>279</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			-1	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>

**FY 2020 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 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
<b>Total: Office of the Tenant Advocate</b>			<b>3,075</b>	<b>3,140</b>	<b>4,254</b>	<b>4,184</b>	<b>-71</b>	<b>3,524</b>	<b>660</b>	<b>4,184</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 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 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	282	251	537	511	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	251	537	511	-27
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0014	69	72	138	137	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	72	138	137	-1
0015	4	5	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	4	2	-2
<b>Subtotal: PS</b>	<b>353</b>	<b>370</b>	<b>723</b>	<b>702</b>	<b>-21</b>	<b>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>353</b>	<b>370</b>	<b>723</b>	<b>702</b>	<b>-21</b>
0020	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
0040	163	143	179	80	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	143	179	80	-99
0041	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512
<b>Subtotal: NPS</b>	<b>172</b>	<b>152</b>	<b>702</b>	<b>91</b>	<b>-611</b>	<b>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>172</b>	<b>152</b>	<b>702</b>	<b>91</b>	<b>-611</b>
<b>Total 1000</b>	<b>525</b>	<b>522</b>	<b>1,425</b>	<b>792</b>	<b>-632</b>	<b>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>525</b>	<b>522</b>	<b>1,425</b>	<b>792</b>	<b>-632</b>

**3000 Legal Representation**

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	803	833	995	1,121	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	803	833	995	1,121	126
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	162	185	236	272	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	185	236	272	37
0015	1	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	-1
<b>Subtotal: PS</b>	<b>966</b>	<b>1,031</b>	<b>1,232</b>	<b>1,393</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966</b>	<b>1,031</b>	<b>1,232</b>	<b>1,393</b>	<b>162</b>
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	4	4	32	148	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	32	148	117
0041	279	215	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	215	175	0	-175
<b>Subtotal: NPS</b>	<b>283</b>	<b>219</b>	<b>214</b>	<b>156</b>	<b>-58</b>	<b>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>283</b>	<b>219</b>	<b>214</b>	<b>156</b>	<b>-58</b>
<b>Total 3000</b>	<b>1,249</b>	<b>1,250</b>	<b>1,446</b>	<b>1,549</b>	<b>103</b>	<b>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>1,249</b>	<b>1,250</b>	<b>1,446</b>	<b>1,549</b>	<b>103</b>

**4000 Policy Advocacy Program**

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	166	174	198	230	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	174	198	230	32
0014	36	45	47	56	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	45	47	56	9
0015	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	-1
<b>Subtotal: PS</b>	<b>202</b>	<b>219</b>	<b>246</b>	<b>286</b>	<b>41</b>	<b>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>202</b>	<b>219</b>	<b>246</b>	<b>286</b>	<b>41</b>
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	3	-2
<b>Subtotal: NPS</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>4</b>	<b>-2</b>	<b>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>1</b>	<b>6</b>	<b>4</b>	<b>-2</b>
<b>Total 4000</b>	<b>202</b>	<b>220</b>	<b>252</b>	<b>291</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>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>220</b>	<b>252</b>	<b>291</b>	<b>39</b>

**5000 Ota Educational Institute**

**FY 2020 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 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	68	26	81	154	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	26	81	154	72
0013	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	16	10	19	37	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	19	37	18
0015	1	0	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	6	5
<b>Subtotal: PS</b>	<b>84</b>	<b>62</b>	<b>102</b>	<b>197</b>	<b>95</b>	<b>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>84</b>	<b>62</b>	<b>102</b>	<b>197</b>	<b>95</b>
0040	9	0	21	75	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	21	75	54
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
<b>Subtotal: NPS</b>	<b>9</b>	<b>0</b>	<b>26</b>	<b>100</b>	<b>74</b>	<b>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>9</b>	<b>0</b>	<b>26</b>	<b>100</b>	<b>74</b>
<b>Total 5000</b>	<b>93</b>	<b>62</b>	<b>128</b>	<b>297</b>	<b>169</b>	<b>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>93</b>	<b>62</b>	<b>128</b>	<b>297</b>	<b>169</b>

**6000 Emergency Housing**

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
0040	573	790	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	790	550	550	0
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0
<b>Subtotal: NPS</b>	<b>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>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>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>0</b>
<b>Total 6000</b>	<b>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>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>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>0</b>

**8000 Case Mngt Adm And Comm Outreach**

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	133	139	143	146	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	139	143	146	3
0014	41	41	34	36	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	34	36	2
0015	3	1	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	3	4	1
<b>Subtotal: PS</b>	<b>177</b>	<b>181</b>	<b>180</b>	<b>186</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>177</b>	<b>181</b>	<b>180</b>	<b>186</b>	<b>5</b>
0040	0	15	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	16	0
0041	81	100	100	183	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	100	100	183	83
<b>Subtotal: NPS</b>	<b>81</b>	<b>115</b>	<b>116</b>	<b>199</b>	<b>83</b>	<b>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>81</b>	<b>115</b>	<b>116</b>	<b>199</b>	<b>83</b>
<b>Total 8000</b>	<b>258</b>	<b>296</b>	<b>296</b>	<b>384</b>	<b>88</b>	<b>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>258</b>	<b>296</b>	<b>296</b>	<b>384</b>	<b>88</b>

**9000 Rent Control Housing Clearinghouse**

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
0041	0	0	158	321	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	321	162
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>321</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>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>321</b>	<b>162</b>
<b>Total 9000</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>321</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>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>321</b>	<b>162</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2020 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 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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Subtotal: PS</b>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total 9960</b>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total budget</b>	3,075	3,140	4,254	4,184	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,075	3,140	4,254	4,184	-71

**FY 2020 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 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	282	251	424	386	-38	0	0	0	0	0	0	0	114	125	11	282	251	537	511	-27
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0014	69	72	111	106	-4	0	0	0	0	0	0	0	27	30	3	69	72	138	137	-1
0015	4	5	4	2	-2	0	0	0	0	0	0	0	0	0	0	4	5	4	2	-2
<b>Subtotal: PS</b>	<b>353</b>	<b>370</b>	<b>582</b>	<b>546</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>155</b>	<b>15</b>	<b>353</b>	<b>370</b>	<b>723</b>	<b>702</b>	<b>-21</b>
0020	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
0040	163	143	179	80	-99	0	0	0	0	0	0	0	0	0	0	163	143	179	80	-99
0041	0	0	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	512	0	-512
<b>Subtotal: NPS</b>	<b>172</b>	<b>152</b>	<b>702</b>	<b>91</b>	<b>-611</b>	<b>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>172</b>	<b>152</b>	<b>702</b>	<b>91</b>	<b>-611</b>
<b>Total 1000</b>	<b>525</b>	<b>522</b>	<b>1,284</b>	<b>637</b>	<b>-647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>155</b>	<b>15</b>	<b>525</b>	<b>522</b>	<b>1,425</b>	<b>792</b>	<b>-632</b>

**3000 Legal Representation**

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	803	818	825	939	114	0	0	0	0	0	0	14	170	182	12	803	833	995	1,121	126
0013	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	162	180	196	228	33	0	0	0	0	0	0	5	40	44	4	162	185	236	272	37
0015	1	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	1	1	0	-1
<b>Subtotal: PS</b>	<b>966</b>	<b>1,012</b>	<b>1,021</b>	<b>1,167</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>210</b>	<b>226</b>	<b>16</b>	<b>966</b>	<b>1,031</b>	<b>1,232</b>	<b>1,393</b>	<b>162</b>
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	4	4	32	148	117	0	0	0	0	0	0	0	0	0	0	4	4	32	148	117
0041	279	215	175	0	-175	0	0	0	0	0	0	0	0	0	0	279	215	175	0	-175
<b>Subtotal: NPS</b>	<b>283</b>	<b>219</b>	<b>214</b>	<b>156</b>	<b>-58</b>	<b>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>283</b>	<b>219</b>	<b>214</b>	<b>156</b>	<b>-58</b>
<b>Total 3000</b>	<b>1,249</b>	<b>1,231</b>	<b>1,235</b>	<b>1,323</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>210</b>	<b>226</b>	<b>16</b>	<b>1,249</b>	<b>1,250</b>	<b>1,446</b>	<b>1,549</b>	<b>103</b>

**4000 Policy Advocacy Program**

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	166	174	198	230	32	0	0	0	0	0	0	0	0	0	0	166	174	198	230	32
0014	36	45	47	56	9	0	0	0	0	0	0	0	0	0	0	36	45	47	56	9
0015	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	0	1	0	-1
<b>Subtotal: PS</b>	<b>202</b>	<b>219</b>	<b>246</b>	<b>286</b>	<b>41</b>	<b>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>202</b>	<b>219</b>	<b>246</b>	<b>286</b>	<b>41</b>
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	1	5	3	-2
<b>Subtotal: NPS</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>4</b>	<b>-2</b>	<b>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</b>	<b>6</b>	<b>4</b>	<b>-2</b>
<b>Total 4000</b>	<b>202</b>	<b>220</b>	<b>252</b>	<b>291</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>202</b>	<b>220</b>	<b>252</b>	<b>291</b>	<b>39</b>

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**5000 Ota Educational Institute**

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	68	26	81	154	72	0	0	0	0	0	0	0	0	0	0	68	26	81	154	72
0013	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	16	10	19	37	18	0	0	0	0	0	0	0	0	0	16	10	19	37	18	
0015	1	0	1	6	5	0	0	0	0	0	0	0	0	0	1	0	1	6	5	
<b>Subtotal: PS</b>	<b>84</b>	<b>62</b>	<b>102</b>	<b>197</b>	<b>95</b>	<b>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>84</b>	<b>62</b>	<b>102</b>	<b>197</b>	<b>95</b>	
0040	9	0	21	75	54	0	0	0	0	0	0	0	0	0	9	0	21	75	54	
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	5	25	20	
<b>Subtotal: NPS</b>	<b>9</b>	<b>0</b>	<b>26</b>	<b>100</b>	<b>74</b>	<b>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>9</b>	<b>0</b>	<b>26</b>	<b>100</b>	<b>74</b>	
<b>Total 5000</b>	<b>93</b>	<b>62</b>	<b>128</b>	<b>297</b>	<b>169</b>	<b>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>93</b>	<b>62</b>	<b>128</b>	<b>297</b>	<b>169</b>	

**6000 Emergency Housing**

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
0040	573	790	550	550	0	0	0	0	0	0	0	0	0	0	573	790	550	550	0	
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0	
<b>Subtotal: NPS</b>	<b>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>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>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>0</b>	
<b>Total 6000</b>	<b>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>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>749</b>	<b>790</b>	<b>550</b>	<b>550</b>	<b>0</b>	

**8000 Case Mngt Adm And Comm Outreach**

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	133	139	143	146	3	0	0	0	0	0	0	0	0	0	133	139	143	146	3	
0014	41	41	34	36	2	0	0	0	0	0	0	0	0	0	41	41	34	36	2	
0015	3	1	3	4	1	0	0	0	0	0	0	0	0	0	3	1	3	4	1	
<b>Subtotal: PS</b>	<b>177</b>	<b>181</b>	<b>180</b>	<b>186</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>177</b>	<b>181</b>	<b>180</b>	<b>186</b>	<b>5</b>	
0040	0	15	16	16	0	0	0	0	0	0	0	0	0	0	0	15	16	16	0	
0041	81	100	100	183	83	0	0	0	0	0	0	0	0	0	81	100	100	183	83	
<b>Subtotal: NPS</b>	<b>81</b>	<b>115</b>	<b>116</b>	<b>199</b>	<b>83</b>	<b>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>81</b>	<b>115</b>	<b>116</b>	<b>199</b>	<b>83</b>	
<b>Total 8000</b>	<b>258</b>	<b>296</b>	<b>296</b>	<b>384</b>	<b>88</b>	<b>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>258</b>	<b>296</b>	<b>296</b>	<b>384</b>	<b>88</b>	

**9000 Rent Control Housing Clearinghouse**

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
0041	0	0	0	42	42	0	0	0	0	0	0	0	158	279	121	0	0	158	321	162
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</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>279</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>321</b>	<b>162</b>
<b>Total 9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</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>279</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>321</b>	<b>162</b>

**9960 Yr End Close**

**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
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Subtotal: PS</b>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total 9960</b>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total budget</b>	3,075	3,121	3,745	3,524	-222	0	0	0	0	0	0	19	509	660	151	3,075	3,140	4,254	4,184	-71



**FY 2020 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 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	1,452	1,423	1,955	2,162	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,452	1,423	1,955	2,162	207
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
0013	-1	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	39	0	0	0
0014	322	352	474	538	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	352	474	538	64
0015	9	7	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	10	12	2
<b>Subtotal: PS</b>	<b>1,781</b>	<b>1,863</b>	<b>2,482</b>	<b>2,764</b>	<b>282</b>	<b>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>1,781</b>	<b>1,863</b>	<b>2,482</b>	<b>2,764</b>	<b>282</b>
0020	8	9	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	19	19	0
0040	750	954	803	873	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	954	803	873	70
0041	360	315	946	503	-442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	315	946	503	-442
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20	
<b>Subtotal: NPS</b>	<b>1,294</b>	<b>1,278</b>	<b>1,772</b>	<b>1,420</b>	<b>-352</b>	<b>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>1,294</b>	<b>1,278</b>	<b>1,772</b>	<b>1,420</b>	<b>-352</b>
<b>Total budget</b>	<b>3,075</b>	<b>3,140</b>	<b>4,254</b>	<b>4,184</b>	<b>-71</b>	<b>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>3,075</b>	<b>3,140</b>	<b>4,254</b>	<b>4,184</b>	<b>-71</b>

**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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	18	17	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	21	23	2
<b>Total FTEs</b>	<b>18</b>	<b>17</b>	<b>22</b>	<b>24</b>	<b>2</b>	<b>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>18</b>	<b>17</b>	<b>22</b>	<b>24</b>	<b>2</b>

**FY 2020 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 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	1,452	1,408	1,671	1,855	184	0	0	0	0	0	0	14	284	307	23	1,452	1,423	1,955	2,162	207
0012	0	42	44	52	8	0	0	0	0	0	0	0	0	0	0	0	42	44	52	8
0013	-1	39	0	0	0	0	0	0	0	0	0	0	0	0	-1	39	0	0	0	0
0014	322	347	406	463	57	0	0	0	0	0	0	5	67	74	7	322	352	474	538	64
0015	9	7	10	12	2	0	0	0	0	0	0	0	0	0	9	7	10	12	2	2
<b>Subtotal: PS</b>	<b>1,781</b>	<b>1,843</b>	<b>2,131</b>	<b>2,383</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>351</b>	<b>381</b>	<b>30</b>	<b>1,781</b>	<b>1,863</b>	<b>2,482</b>	<b>2,764</b>	<b>282</b>
0020	8	9	19	19	0	0	0	0	0	0	0	0	0	0	0	8	9	19	19	0
0040	750	954	803	873	70	0	0	0	0	0	0	0	0	0	750	954	803	873	70	0
0041	360	315	787	224	-563	0	0	0	0	0	0	0	158	279	121	360	315	946	503	-442
0050	176	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0	0	0
0070	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	5	25	20	0
<b>Subtotal: NPS</b>	<b>1,294</b>	<b>1,278</b>	<b>1,614</b>	<b>1,141</b>	<b>-473</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>279</b>	<b>121</b>	<b>1,294</b>	<b>1,278</b>	<b>1,772</b>	<b>1,420</b>	<b>-352</b>
<b>Total budget</b>	<b>3,075</b>	<b>3,121</b>	<b>3,745</b>	<b>3,524</b>	<b>-222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>509</b>	<b>660</b>	<b>151</b>	<b>3,075</b>	<b>3,140</b>	<b>4,254</b>	<b>4,184</b>	<b>-71</b>

**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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	18	17	18	20	2	0	0	0	0	0	0	1	3	3	0	18	17	21	23	2
<b>Total FTEs</b>	<b>18</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>18</b>	<b>17</b>	<b>22</b>	<b>24</b>	<b>2</b>

**FY 2020 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>				
	0100	LOCAL FUNDS	\$3,524	20.65
<b>Subtotal: Local Fund</b>			<b>\$3,524</b>	<b>20.65</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6000	RENTAL UNIT FEE FUND	\$660	3.35
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$660</b>	<b>3.35</b>
<b>Subtotal: General Fund</b>			<b>\$4,184</b>	<b>24.00</b>
<b>Total: Office of the Tenant Advocate</b>			<b>\$4,184</b>	<b>24.00</b>