

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>ADMINISTRATIVE SERVICES</b>		<b>1000</b>											
	INFORMATION TECHNOLOGY	1040	2	-2	132	116	-16	0	116	116	0	0	0
	FINANCIAL MANAGEMENT	1050	0	26	50	50	0	0	50	50	0	0	0
	LANGUAGE ACCESS	1087	0	0	26	26	0	26	0	26	0	0	0
	PERFORMANCE MANAGEMENT	1090	492	560	631	705	74	559	146	705	0	0	0
<b>Subtotal: ADMINISTRATIVE SERVICES</b>			<b>494</b>	<b>584</b>	<b>838</b>	<b>897</b>	<b>59</b>	<b>585</b>	<b>312</b>	<b>897</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGAL REPRESENTATION</b>		<b>3000</b>											
	IN-HOUSE LEGAL REPRESENTATION	3015	1,179	1,293	1,523	1,324	-199	1,188	136	1,324	0	0	0
	LEGAL HOTLINE	3020	121	171	171	193	22	193	0	193	0	0	0
	LEGAL SERVICE PROVIDER	3030	0	0	1	1	0	1	0	1	0	0	0
<b>Subtotal: LEGAL REPRESENTATION</b>			<b>1,300</b>	<b>1,464</b>	<b>1,695</b>	<b>1,518</b>	<b>-178</b>	<b>1,382</b>	<b>136</b>	<b>1,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY ADVOCACY PROGRAM</b>		<b>4000</b>											
	POLICY ADVOCACY PROGRAM	4010	386	423	415	439	24	306	133	439	0	0	0
<b>Subtotal: POLICY ADVOCACY PROGRAM</b>			<b>386</b>	<b>423</b>	<b>415</b>	<b>439</b>	<b>24</b>	<b>306</b>	<b>133</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTA EDUCATIONAL INSTITUTE</b>		<b>5000</b>											
	OTA EDUCATIONAL INSTITUTE	5010	176	380	511	404	-107	288	116	404	0	0	0
<b>Subtotal: OTA EDUCATIONAL INSTITUTE</b>			<b>176</b>	<b>380</b>	<b>511</b>	<b>404</b>	<b>-107</b>	<b>288</b>	<b>116</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY HOUSING</b>		<b>6000</b>											
	EMERGENCY HOUSING	6010	524	550	550	580	30	560	20	580	0	0	0
<b>Subtotal: EMERGENCY HOUSING</b>			<b>524</b>	<b>550</b>	<b>550</b>	<b>580</b>	<b>30</b>	<b>560</b>	<b>20</b>	<b>580</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	293	271	306	214	-91	214	0	214	0	0	0
	COMMUNITY OUTREACH	8020	0	0	106	106	0	6	100	106	0	0	0
<b>Subtotal: CASE MNGT ADM AND COMM OUTREACH</b>			<b>293</b>	<b>271</b>	<b>412</b>	<b>321</b>	<b>-91</b>	<b>220</b>	<b>100</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RENT CONTROL HOUSING CLEARINGHOUSE</b>		<b>9000</b>											
	RENT CONTROL HOUSING CLEARINGHOUSE	9010	150	0	264	0	-264	0	0	0	0	0	0
<b>Subtotal: RENT CONTROL HOUSING CLEARINGHOUSE</b>			<b>150</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>-264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DISTRICT RECOVERY PLAN</b>		<b>DCRP</b>											
	DISTRICT RECOVERY PLAN	DRPF	0	0	0	0	0	0	0	0	0	0	0

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Tenant Advocate	CQO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Name												
<b>Subtotal: DISTRICT RECOVERY PLAN</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Tenant Advocate</b>		<b>3,323</b>	<b>3,673</b>	<b>4,685</b>	<b>4,158</b>	<b>-527</b>	<b>3,341</b>	<b>818</b>	<b>4,158</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	109	143	313	337	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	143	313	337	23
0012	263	232	237	253	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	232	237	253	15
0013	1	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0
0014	80	82	134	143	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	82	134	143	10
0015	8	9	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	2	2	0
<b>Subtotal: PS</b>	<b>461</b>	<b>477</b>	<b>687</b>	<b>735</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461</b>	<b>477</b>	<b>687</b>	<b>735</b>	<b>48</b>
0020	8	18	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	19	19	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	89	132	142	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	89	132	142	10
<b>Subtotal: NPS</b>	<b>33</b>	<b>107</b>	<b>151</b>	<b>161</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>33</b>	<b>107</b>	<b>151</b>	<b>161</b>	<b>10</b>
<b>Total 1000</b>	<b>494</b>	<b>584</b>	<b>838</b>	<b>897</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>584</b>	<b>838</b>	<b>897</b>	<b>59</b>

**3000 Legal Representation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,034	1,033	1,102	1,127	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,033	1,102	1,127	25
0012	0	42	0	55	55	0	31	228	0	-228	0	0	0	0	0	0	0	0	0	0	0	73	228	55	-172
0013	0	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	251	253	270	290	20	0	6	56	0	-56	0	0	0	0	0	0	0	0	0	0	251	258	326	290	-36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,285</b>	<b>1,365</b>	<b>1,372</b>	<b>1,471</b>	<b>100</b>	<b>0</b>	<b>36</b>	<b>283</b>	<b>0</b>	<b>-283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>1,401</b>	<b>1,655</b>	<b>1,471</b>	<b>-184</b>
0040	15	63	39	45	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	63	39	45	6
0041	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0
<b>Subtotal: NPS</b>	<b>15</b>	<b>63</b>	<b>40</b>	<b>46</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>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>63</b>	<b>40</b>	<b>46</b>	<b>6</b>
<b>Total 3000</b>	<b>1,300</b>	<b>1,428</b>	<b>1,412</b>	<b>1,518</b>	<b>106</b>	<b>0</b>	<b>36</b>	<b>283</b>	<b>0</b>	<b>-283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,464</b>	<b>1,695</b>	<b>1,518</b>	<b>-178</b>

**4000 Policy Advocacy Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	264	246	246	260	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	246	246	260	14
0012	57	87	86	92	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	87	86	92	5
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	64	78	81	86	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	78	81	86	5
<b>Subtotal: PS</b>	<b>384</b>	<b>423</b>	<b>414</b>	<b>438</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>423</b>	<b>414</b>	<b>438</b>	<b>24</b>
0040	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
<b>Subtotal: NPS</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>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
<b>Total 4000</b>	386	423	415	439	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	423	415	439	24

**5000 Ota Educational Institute**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	94	100	100	105	5	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	94	101	100	105	5
0012	24	90	89	182	93	0	76	183	0	-183	0	0	0	0	0	0	0	0	0	0	24	166	272	182	-91
0013	0	6	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	27	37	46	70	24	0	19	45	0	-45	0	0	0	0	0	0	0	0	0	0	27	57	91	70	-21
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	
<b>Subtotal: PS</b>	145	234	241	363	122	0	103	228	0	-228	0	0	0	0	0	0	0	0	0	0	145	336	470	363	-107
0040	6	44	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	44	32	32	0
0070	24	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	10	10	0
<b>Subtotal: NPS</b>	30	44	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	44	42	42	0
<b>Total 5000</b>	176	278	283	404	122	0	103	228	0	-228	0	0	0	0	0	0	0	0	0	0	176	380	511	404	-107

**6000 Emergency Housing**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	524	550	550	580	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	550	550	580	30
<b>Subtotal: NPS</b>	524	550	550	580	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	550	550	580	30
<b>Total 6000</b>	524	550	550	580	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524	550	550	580	30

**8000 Case Mngt Adm And Comm Outreach**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	166	132	174	96	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	132	174	96	-78
0012	63	69	68	73	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	69	68	73	5
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	63	64	59	41	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	64	59	41	-18
0015	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	
<b>Subtotal: PS</b>	293	271	306	214	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	271	306	214	-91
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
<b>Subtotal: NPS</b>	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106	0
<b>Total 8000</b>	293	271	412	321	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	271	412	321	-91

**9000 Rent Control Housing Clearinghouse**

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	150	0	264	0	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	264	0	-264
<b>Subtotal: NPS</b>	150	0	264	0	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	264	0	-264
<b>Total 9000</b>	150	0	264	0	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	264	0	-264

**DCRP District Recovery Plan**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total DCRP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	3,323	3,534	4,174	4,158	-15	0	139	512	0	-512	0	0	0	0	0	0	0	0	0	0	3,323	3,673	4,685	4,158	-527

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	108	143	104	111	7	0	0	0	0	0	1	-1	209	226	16	109	143	313	337	23
0012	230	232	237	253	15	0	0	0	0	0	33	0	0	0	0	263	232	237	253	15
0013	1	12	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0
0014	75	82	84	89	6	0	0	0	0	0	5	0	50	54	4	80	82	134	143	10
0015	8	9	2	2	0	0	0	0	0	0	0	0	0	0	0	8	9	2	2	0
<b>Subtotal: PS</b>	<b>422</b>	<b>478</b>	<b>427</b>	<b>455</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>-1</b>	<b>260</b>	<b>280</b>	<b>20</b>	<b>461</b>	<b>477</b>	<b>687</b>	<b>735</b>	<b>48</b>
0020	8	18	19	19	0	0	0	0	0	0	0	0	0	0	0	8	18	19	19	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	40	110	110	1	0	0	0	0	0	0	48	22	32	10	25	89	132	142	10
<b>Subtotal: NPS</b>	<b>33</b>	<b>59</b>	<b>128</b>	<b>129</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>22</b>	<b>32</b>	<b>10</b>	<b>33</b>	<b>107</b>	<b>151</b>	<b>161</b>	<b>10</b>
<b>Total 1000</b>	<b>455</b>	<b>536</b>	<b>556</b>	<b>585</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>48</b>	<b>282</b>	<b>312</b>	<b>30</b>	<b>494</b>	<b>584</b>	<b>838</b>	<b>897</b>	<b>59</b>

**3000 Legal Representation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	937	932	1,002	1,018	15	0	0	0	0	0	97	101	100	109	9	1,034	1,033	1,102	1,127	25
0012	0	42	0	55	55	0	0	0	0	0	0	0	0	0	0	0	42	0	55	55
0013	0	33	0	0	0	0	0	0	0	0	0	3	0	0	0	0	37	0	0	0
0014	238	238	245	263	17	0	0	0	0	0	13	15	24	27	2	251	253	270	290	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,175</b>	<b>1,246</b>	<b>1,248</b>	<b>1,336</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>119</b>	<b>124</b>	<b>136</b>	<b>12</b>	<b>1,285</b>	<b>1,365</b>	<b>1,372</b>	<b>1,471</b>	<b>100</b>
0040	15	63	39	45	6	0	0	0	0	0	0	0	0	0	0	15	63	39	45	6
0041	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
<b>Subtotal: NPS</b>	<b>15</b>	<b>63</b>	<b>40</b>	<b>46</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>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>63</b>	<b>40</b>	<b>46</b>	<b>6</b>
<b>Total 3000</b>	<b>1,190</b>	<b>1,309</b>	<b>1,288</b>	<b>1,382</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>119</b>	<b>124</b>	<b>136</b>	<b>12</b>	<b>1,300</b>	<b>1,428</b>	<b>1,412</b>	<b>1,518</b>	<b>106</b>

**4000 Policy Advocacy Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	164	144	144	153	9	0	0	0	0	0	99	102	102	107	5	264	246	246	260	14
0012	57	87	86	92	5	0	0	0	0	0	0	0	0	0	0	57	87	86	92	5
0013	0	8	0	0	0	0	0	0	0	0	0	4	0	0	0	0	11	0	0	0
0014	40	50	57	60	3	0	0	0	0	0	24	29	25	26	1	64	78	81	86	5
<b>Subtotal: PS</b>	<b>261</b>	<b>289</b>	<b>287</b>	<b>305</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>134</b>	<b>127</b>	<b>133</b>	<b>7</b>	<b>384</b>	<b>423</b>	<b>414</b>	<b>438</b>	<b>24</b>
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
<b>Subtotal: NPS</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>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4000</b>	<b>263</b>	<b>289</b>	<b>288</b>	<b>306</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>134</b>	<b>127</b>	<b>133</b>	<b>7</b>	<b>386</b>	<b>423</b>	<b>415</b>	<b>439</b>	<b>24</b>

**FY 2024 Approved Budget  
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*(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	92	102	100	105	5	0	0	0	0	0	2	-2	0	0	0	94	100	100	105	5
0012	0	0	0	88	88	0	0	0	0	0	24	90	89	93	5	24	90	89	182	93
0013	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	6	0	0	0
0014	23	21	25	47	23	0	0	0	0	0	4	16	22	23	1	27	37	46	70	24
0015	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
<b>Subtotal: PS</b>	115	126	131	247	116	0	0	0	0	0	30	108	111	116	6	145	234	241	363	122
0040	6	44	32	32	0	0	0	0	0	0	0	0	0	0	0	6	44	32	32	0
0070	24	0	10	10	0	0	0	0	0	0	0	0	0	0	0	24	0	10	10	0
<b>Subtotal: NPS</b>	30	44	42	42	0	0	0	0	0	0	0	0	0	0	0	30	44	42	42	0
<b>Total 5000</b>	146	170	172	288	116	0	0	0	0	0	30	108	111	116	6	176	278	283	404	122

**6000 Emergency Housing**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	524	550	550	560	10	0	0	0	0	0	0	0	0	20	20	524	550	550	580	30
<b>Subtotal: NPS</b>	524	550	550	560	10	0	0	0	0	0	0	0	0	20	20	524	550	550	580	30
<b>Total 6000</b>	524	550	550	560	10	0	0	0	0	0	0	0	0	20	20	524	550	550	580	30

**8000 Case Mngt Adm And Comm Outreach**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	166	132	174	96	-78	0	0	0	0	0	0	0	0	0	0	166	132	174	96	-78
0012	63	69	68	73	5	0	0	0	0	0	0	0	0	0	0	63	69	68	73	5
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	63	64	59	41	-18	0	0	0	0	0	0	0	0	0	0	63	64	59	41	-18
0015	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
<b>Subtotal: PS</b>	293	271	306	214	-91	0	0	0	0	0	0	0	0	0	0	293	271	306	214	-91
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0041	0	0	100	0	-100	0	0	0	0	0	0	0	0	100	100	0	0	100	100	0
<b>Subtotal: NPS</b>	0	0	106	6	-100	0	0	0	0	0	0	0	0	100	100	0	0	106	106	0
<b>Total 8000</b>	293	271	412	220	-192	0	0	0	0	0	0	0	0	100	100	293	271	412	321	-91

**9000 Rent Control Housing Clearinghouse**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0041	0	0	264	0	-264	0	0	0	0	0	150	0	0	0	0	150	0	264	0	-264
<b>Subtotal: NPS</b>	0	0	264	0	-264	0	0	0	0	0	150	0	0	0	0	150	0	264	0	-264
<b>Total 9000</b>	0	0	264	0	-264	0	0	0	0	0	150	0	0	0	0	150	0	264	0	-264

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**DCRP District Recovery Plan**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total DCRP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	2,872	3,125	3,530	3,341	-189	0	0	0	0	0	452	409	644	818	174	3,323	3,534	4,174	4,158	-15



**FY 2024 Approved Budget  
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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,666	1,653	1,936	1,925	-11	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1,666	1,655	1,936	1,925	-11
0012	407	520	481	654	174	0	107	411	0	-411	0	0	0	0	0	0	0	0	0	0	407	627	892	654	-237
0013	1	72	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	78	0	0	0
0014	484	514	591	631	40	0	25	101	0	-101	0	0	0	0	0	0	0	0	0	0	484	540	692	631	-61
0015	9	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	12	12	0
<b>Subtotal: PS</b>	<b>2,569</b>	<b>2,769</b>	<b>3,020</b>	<b>3,222</b>	<b>202</b>	<b>0</b>	<b>139</b>	<b>512</b>	<b>0</b>	<b>-512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>2,908</b>	<b>3,532</b>	<b>3,222</b>	<b>-309</b>
0020	8	18	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	19	19	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	573	746	759	806	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	746	759	806	46
0041	150	0	365	101	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	365	101	-264
0070	24	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	10	10	0
<b>Subtotal: NPS</b>	<b>755</b>	<b>765</b>	<b>1,154</b>	<b>936</b>	<b>-218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>765</b>	<b>1,154</b>	<b>936</b>	<b>-218</b>
<b>Total budget</b>	<b>3,323</b>	<b>3,534</b>	<b>4,174</b>	<b>4,158</b>	<b>-15</b>	<b>0</b>	<b>139</b>	<b>512</b>	<b>0</b>	<b>-512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,323</b>	<b>3,673</b>	<b>4,685</b>	<b>4,158</b>	<b>-527</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	1	3	5	7	2	0	9	5	0	-5	0	0	0	0	0	0	0	0	0	0	1	11	10	7	-3
0011	22	20	19	17	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	20	19	17	-2
<b>Total FTEs</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>5</b>	<b>0</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>22</b>	<b>32</b>	<b>29</b>	<b>24</b>	<b>-5</b>

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,468	1,453	1,525	1,483	-42	0	0	0	0	0	198	200	411	442	31	1,666	1,653	1,936	1,925	-11
0012	350	430	392	561	169	0	0	0	0	0	57	90	89	93	5	407	520	481	654	174
0013	1	62	0	0	0	0	0	0	0	0	0	10	0	0	0	1	72	0	0	0
0014	438	455	470	501	31	0	0	0	0	0	46	60	121	130	9	484	514	591	631	40
0015	9	9	12	12	0	0	0	0	0	0	0	0	0	0	0	9	9	12	12	0
<b>Subtotal: PS</b>	<b>2,267</b>	<b>2,409</b>	<b>2,399</b>	<b>2,557</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>360</b>	<b>621</b>	<b>665</b>	<b>44</b>	<b>2,569</b>	<b>2,769</b>	<b>3,020</b>	<b>3,222</b>	<b>202</b>
0020	8	18	19	19	0	0	0	0	0	0	0	0	0	0	0	8	18	19	19	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	573	698	737	754	17	0	0	0	0	0	0	48	22	52	30	573	746	759	806	46
0041	0	0	365	1	-364	0	0	0	0	0	150	0	0	100	100	150	0	365	101	-264
0070	24	0	10	10	0	0	0	0	0	0	0	0	0	0	0	24	0	10	10	0
<b>Subtotal: NPS</b>	<b>605</b>	<b>716</b>	<b>1,131</b>	<b>784</b>	<b>-347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>48</b>	<b>22</b>	<b>152</b>	<b>130</b>	<b>755</b>	<b>765</b>	<b>1,154</b>	<b>936</b>	<b>-218</b>
<b>Total budget</b>	<b>2,872</b>	<b>3,125</b>	<b>3,530</b>	<b>3,341</b>	<b>-189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>409</b>	<b>644</b>	<b>818</b>	<b>174</b>	<b>3,323</b>	<b>3,534</b>	<b>4,174</b>	<b>4,158</b>	<b>-15</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	1	3	4	6	2	0	0	0	0	0	0	0	1	1	0	1	3	5	7	2
0011	19	17	15	13	-2	0	0	0	0	0	3	3	4	4	0	22	20	19	17	-2
<b>Total FTEs</b>	<b>19</b>	<b>20</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>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>0</b>

**FY 2024 Approved 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	\$3,341	19.00
<b>Subtotal: Local Fund</b>			<b>\$3,341</b>	<b>19.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	6000	RENTAL UNIT FEE FUND	\$818	5.31
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$818</b>	<b>5.31</b>
<b>Subtotal: General Fund</b>			<b>\$4,158</b>	<b>24.31</b>
<b>Total: Office of the Tenant Advocate</b>			<b>\$4,158</b>	<b>24.31</b>