

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	ADMINISTRATIVE SERVICES	1000										
	PROPERTY MANAGEMENT	1030	-1	0	0	0	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	0	38	17	-21	17	0	17	0	0	0
	PERFORMANCE MANAGEMENT	1090	387	327	407	80	407	0	407	0	0	0
	Subtotal: ADMINISTRATIVE SERVICES		386	365	424	59	424	0	424	0	0	0
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2000										
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2010	681	561	0	-561	0	0	0	0	0	0
	Subtotal: HOUSING ASSISTANCE COMMUNITY SVC PROGRAM		681	561	0	-561	0	0	0	0	0	0
	LEGAL REPRESENTATION	3000										
	HOUSING ASSISTANCE	3010	503	273	0	-273	0	0	0	0	0	0
	IN-HOUSE LEGAL REPRESENTATION	3015	0	0	519	519	519	0	519	0	0	0
	SCHEDULING & ENFORCEMENT UNIT	3020	0	168	45	-123	45	0	45	0	0	0
	HOUSING SERVICE CENTER	3030	0	328	260	-69	260	0	260	0	0	0
	Subtotal: LEGAL REPRESENTATION		503	769	824	55	824	0	824	0	0	0
	LEGAL ADVOCACY PROGRAM	4000										
	LEGAL ADVOCACY PROGRAM	4010	186	109	123	14	123	0	123	0	0	0
	RESEARCH AND DEVELOPMENT	4020	0	19	0	-19	0	0	0	0	0	0
	Subtotal: LEGAL ADVOCACY PROGRAM		186	128	123	-5	123	0	123	0	0	0
	OTA EDUCATIONAL INSTITUTE	5000										
	OTA EDUCATIONAL INSTITUTE	5010	0	100	106	5	106	0	106	0	0	0
	Subtotal: OTA EDUCATIONAL INSTITUTE		0	100	106	5	106	0	106	0	0	0
	EMERGENCY HOUSING	6000										
	EMERGENCY HOUSING	6010	0	0	250	250	250	0	250	0	0	0
	Subtotal: EMERGENCY HOUSING		0	0	250	250	250	0	250	0	0	0
	CASE MNGT ADM AND COMM OUTREACH	8000										
	CASE MANAGEMENT ADMINISTRATION	8010	0	0	287	287	287	0	287	0	0	0
	COMMUNITY OUTREACH	8020	0	0	50	50	50	0	50	0	0	0
	Subtotal: CASE MNGT ADM AND COMM OUTREACH		0	0	337	337	337	0	337	0	0	0
	Total: Office of the Tenant Advocate		1,755	1,924	2,064	140	2,064	0	2,064	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	261	263	295	32	0	0	0	0	0	0	0	0	0	0	0	0	261	263	295	32
0012	16	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	16	14	0	-14
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	66	49	79	30	0	0	0	0	0	0	0	0	0	0	0	0	66	49	79	30
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	355	327	374	47	0	0	0	0	0	0	0	0	0	0	0	0	355	327	374	47
0031	-1	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	-1	38	0	-38
0040	32	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	32	0	47	47
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	31	38	50	12	0	0	0	0	0	0	0	0	0	0	0	0	31	38	50	12
Total 1000	386	365	424	59	0	0	0	0	0	0	0	0	0	0	0	0	386	365	424	59

2000 Housing Assistance Community Svc Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	244	214	0	-214	0	0	0	0	0	0	0	0	0	0	0	0	244	214	0	-214
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	68	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	68	38	0	-38
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	314	252	0	-252	0	0	0	0	0	0	0	0	0	0	0	0	314	252	0	-252
0020	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	329	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	329	72	0	-72
0041	24	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	24	215	0	-215
Subtotal: NPS	367	309	0	-309	0	0	0	0	0	0	0	0	0	0	0	0	367	309	0	-309
Total 2000	681	561	0	-561	0	0	0	0	0	0	0	0	0	0	0	0	681	561	0	-561

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	322	320	404	84	0	0	0	0	0	0	0	0	0	0	0	0	322	320	404	84
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	80	57	109	51	0	0	0	0	0	0	0	0	0	0	0	0	80	57	109	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	403	377	512	135	0	0	0	0	0	0	0	0	0	0	0	0	403	377	512	135
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	100	173	45	-128	0	0	0	0	0	0	0	0	0	0	0	0	100	173	45	-128
0041	0	219	260	40	0	0	0	0	0	0	0	0	0	0	0	0	0	219	260	40

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	100	392	312	-81	0	0	0	0	0	0	0	0	0	0	0	0	100	392	312	-81
Total 3000	503	769	824	55	0	0	0	0	0	0	0	0	0	0	0	503	769	824	55	

4000 Legal Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	89	92	95	3	0	0	0	0	0	0	0	0	0	0	0	89	92	95	3	
0014	16	16	26	9	0	0	0	0	0	0	0	0	0	0	0	16	16	26	9	
Subtotal: PS	105	109	121	12	0	0	0	0	0	0	0	0	0	0	0	105	109	121	12	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
0040	81	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	81	9	0	-9	
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	
Subtotal: NPS	81	19	2	-17	0	0	0	0	0	0	0	0	0	0	0	81	19	2	-17	
Total 4000	186	128	123	-5	0	0	0	0	0	0	0	0	0	0	0	186	128	123	-5	

5000 Ota Educational Institute

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	52	53	1	0	0	0	0	0	0	0	0	0	0	0	0	52	53	1	
0014	0	9	14	5	0	0	0	0	0	0	0	0	0	0	0	0	9	14	5	
Subtotal: PS	0	62	67	6	0	0	0	0	0	0	0	0	0	0	0	0	62	67	6	
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0040	0	36	28	-8	0	0	0	0	0	0	0	0	0	0	0	0	36	28	-8	
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	0	0	0	2	8	5	
Subtotal: NPS	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0	
Total 5000	0	100	106	5	0	0	0	0	0	0	0	0	0	0	0	0	100	106	5	

6000 Emergency Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	
Total 6000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	215	215	0	0	0	0	0	0	0	0	0	0	0	0	0	215	215	
0014	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58	
Subtotal: PS	0	0	272	272	0	0	0	0	0	0	0	0	0	0	0	0	0	272	272	

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: <i>NPS</i>	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
Total 8000	0	0	337	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	337
Total budget	1,755	1,924	2,064	140	0	0	0	0	0	0	0	0	0	0	0	0	1,755	1,924	2,064	140

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	67	263	295	32	0	0	0	0	193	0	0	0	261	263	295	32
0012	16	14	0	-14	0	0	0	0	0	0	0	0	16	14	0	-14
0013	0	0	0	0	0	0	0	0	10	0	0	0	11	0	0	0
0014	16	49	79	30	0	0	0	0	50	0	0	0	66	49	79	30
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	100	327	374	47	0	0	0	0	255	0	0	0	355	327	374	47
0031	-1	38	0	-38	0	0	0	0	0	0	0	0	-1	38	0	-38
0040	0	0	47	47	0	0	0	0	32	0	0	0	32	0	47	47
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	-1	38	50	12	0	0	0	0	32	0	0	0	31	38	50	12
Total 1000	99	365	424	59	0	0	0	0	287	0	0	0	386	365	424	59

2000 Housing Assistance Community Svc Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	202	214	0	-214	0	0	0	0	42	0	0	0	244	214	0	-214
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	52	38	0	-38	0	0	0	0	16	0	0	0	68	38	0	-38
0015	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	256	252	0	-252	0	0	0	0	58	0	0	0	314	252	0	-252
0020	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
0031	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	0	72	0	-72	0	0	0	0	329	0	0	0	329	72	0	-72
0041	24	215	0	-215	0	0	0	0	0	0	0	0	24	215	0	-215
Subtotal: NPS	38	309	0	-309	0	0	0	0	329	0	0	0	367	309	0	-309
Total 2000	294	561	0	-561	0	0	0	0	387	0	0	0	681	561	0	-561

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	135	320	404	84	0	0	0	0	186	0	0	0	322	320	404	84
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	32	57	109	51	0	0	0	0	48	0	0	0	80	57	109	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	168	377	512	135	0	0	0	0	235	0	0	0	403	377	512	135
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	173	45	-128	0	0	0	0	100	0	0	0	100	173	45	-128
0041	0	219	260	40	0	0	0	0	0	0	0	0	0	219	260	40

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	0	392	312	-81	0	0	0	0	100	0	0	0	100	392	312	-81
Total 3000	168	769	824	55	0	0	0	0	335	0	0	0	503	769	824	55

4000 Legal Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	92	95	3	0	0	0	0	89	0	0	0	89	92	95	3
0014	0	16	26	9	0	0	0	0	16	0	0	0	16	16	26	9
Subtotal: PS	0	109	121	12	0	0	0	0	105	0	0	0	105	109	121	12
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	9	0	-9	0	0	0	0	81	0	0	0	81	9	0	-9
0050	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	19	2	-17	0	0	0	0	81	0	0	0	81	19	2	-17
Total 4000	0	128	123	-5	0	0	0	0	186	0	0	0	186	128	123	-5

5000 Ota Educational Institute

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	52	53	1	0	0	0	0	0	0	0	0	0	52	53	1
0014	0	9	14	5	0	0	0	0	0	0	0	0	0	9	14	5
Subtotal: PS	0	62	67	6	0	0	0	0	0	0	0	0	0	62	67	6
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	36	28	-8	0	0	0	0	0	0	0	0	0	36	28	-8
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	2	8	5
Subtotal: NPS	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39	0
Total 5000	0	100	106	5	0	0	0	0	0	0	0	0	0	100	106	5

6000 Emergency Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total 6000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	215	215	0	0	0	0	0	0	0	0	0	0	215	215
0014	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: PS	0	0	272	272	0	0	0	0	0	0	0	0	0	0	272	272

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: <i>NPS</i>	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
Total 8000	0	0	337	337	0	0	0	0	0	0	0	0	0	0	337	337
Total budget	560	1,924	2,064	140	0	0	0	0	1,195	0	0	0	1,755	1,924	2,064	140

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

CQO Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	916	942	1,061	120	0	0	0	0	0	0	0	0	0	0	0	0	916	942	1,061	120
0012	16	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	16	14	0	-14
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	230	170	285	115	0	0	0	0	0	0	0	0	0	0	0	0	230	170	285	115
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,176	1,126	1,347	220	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,126	1,347	220
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0
0031	13	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	13	38	0	-38
0040	542	290	375	85	0	0	0	0	0	0	0	0	0	0	0	0	542	290	375	85
0041	24	434	310	-125	0	0	0	0	0	0	0	0	0	0	0	0	24	434	310	-125
0050	0	10	2	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	-8
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	5
Subtotal: NPS	579	797	717	-80	0	0	0	0	0	0	0	0	0	0	0	0	579	797	717	-80
Total budget	1,755	1,924	2,064	140	0	0	0	0	0	0	0	0	0	0	0	0	1,755	1,924	2,064	140

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	13	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	13	13	15	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	13	14	15	2	0	0	0	0	0	0	0	0	0	0	0	0	13	14	15	2

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	405	942	1,061	120	0	0	0	0	511	0	0	0	916	942	1,061	120
0012	16	14	0	-14	0	0	0	0	0	0	0	0	16	14	0	-14
0013	1	0	0	0	0	0	0	0	11	0	0	0	13	0	0	0
0014	100	170	285	115	0	0	0	0	130	0	0	0	230	170	285	115
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	524	1,126	1,347	220	0	0	0	0	653	0	0	0	1,176	1,126	1,347	220
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22	0
0031	13	38	0	-38	0	0	0	0	0	0	0	0	13	38	0	-38
0040	0	290	375	85	0	0	0	0	542	0	0	0	542	290	375	85
0041	24	434	310	-125	0	0	0	0	0	0	0	0	24	434	310	-125
0050	0	10	2	-8	0	0	0	0	0	0	0	0	0	10	2	-8
0070	0	2	8	5	0	0	0	0	0	0	0	0	0	2	8	5
Subtotal: NPS	37	797	717	-80	0	0	0	0	542	0	0	0	579	797	717	-80
Total budget	560	1,924	2,064	140	0	0	0	0	1,195	0	0	0	1,755	1,924	2,064	140

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7	13	15	2	0	0	0	0	6	0	0	0	13	13	15	2
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	7	14	15	2	0	0	0	0	6	0	0	0	13	14	15	2

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

CQO Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,064	15.00
Subtotal: Local Fund			\$2,064	15.00
Subtotal: General Fund			\$2,064	15.00
Total: Office of the Tenant Advocate			\$2,064	15.00