

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office on Latino Affairs	Name	BZO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	0	0	35	0	-35	0	0	0	0	0	0
FINANCIAL MANAGEMENT		1050	0	8	5	0	-5	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	370	356	395	299	-96	299	0	299	0	0	0
Subtotal: AGENCY MANAGEMENT			370	365	435	299	-136	299	0	299	0	0	0
COMMUNITY BASED PROGRAMS		1001											
GRANTS MANAGEMENT		1012	2,897	3,426	4,698	4,600	-98	4,600	0	4,600	0	0	0
Subtotal: COMMUNITY BASED PROGRAMS			2,897	3,426	4,698	4,600	-98	4,600	0	4,600	0	0	0
ADVOCACY PROGRAM		2001											
LANGUAGE ACCESS ACTIVITY		2011	177	217	206	173	-33	173	0	173	0	0	0
Subtotal: ADVOCACY PROGRAM			177	217	206	173	-33	173	0	173	0	0	0
COMMUNITY RELATIONS AND OUTREACH		3001											
COMMUNITY INFORMATION EXCHANGE		3011	304	300	315	314	-1	314	0	314	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH			304	300	315	314	-1	314	0	314	0	0	0
Total: Office on Latino Affairs			3,748	4,307	5,653	5,386	-268	5,386	0	5,386	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

BZO Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	205	194	243	197	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	194	243	197	-46
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	51	40	47	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	40	47	45	-2
Subtotal: PS	255	240	290	242	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	240	290	242	-48
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	88	99	99	17	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	99	99	17	-82
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	114	125	144	56	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	125	144	56	-88
Total 1000	370	365	435	299	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	365	435	299	-136

1001 Community Based Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	134	136	136	164	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	136	136	164	28
0012	24	53	67	69	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	53	67	69	2
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	45	50	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	50	46	46	0
Subtotal: PS	202	241	250	279	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	241	250	279	30
0040	73	8	18	18	0	0	0	0	0	0	0	0	0	0	30	82	0	0	0	0	103	91	18	18	0
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	473	818	200	0	-200	0	2,542	3,094	4,430	4,303	-127
Subtotal: NPS	2,192	2,284	4,248	4,321	72	0	0	0	0	0	0	0	0	0	503	901	200	0	-200	0	2,695	3,185	4,448	4,321	-128
Total 1001	2,394	2,525	4,498	4,600	102	0	0	0	0	0	0	0	0	0	503	901	200	0	-200	0	2,897	3,426	4,698	4,600	-98

2001 Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	131	91	133	75	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	91	133	75	-59
0012	0	36	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	67	67
0014	19	23	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	23	30	31	1
Subtotal: PS	150	150	164	173	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	164	173	9
0040	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	27	67	42	0	-42
Subtotal: NPS	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	27	67	42	0	-42
Total 2001	177	187	206	173	-33	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	177	217	206	173	-33

3001 Community Relations And Outreach

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	172	203	143	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	172	203	143	-61
0012	71	69	53	115	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	69	53	115	62
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	56	59	58	56	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	59	58	56	-2
Subtotal: PS	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total 3001	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total budget	3,245	3,376	5,453	5,386	-68	0	0	0	0	0	0	0	0	0	503	931	200	0	-200	3,748	4,307	5,653	5,386	-268	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BZO Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	205	194	243	197	-46	0	0	0	0	0	0	0	0	0	0	205	194	243	197	-46
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	51	40	47	45	-2	0	0	0	0	0	0	0	0	0	0	51	40	47	45	-2
Subtotal: PS	255	240	290	242	-48	0	0	0	0	0	0	0	0	0	0	255	240	290	242	-48
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	88	99	99	17	-82	0	0	0	0	0	0	0	0	0	0	88	99	99	17	-82
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	114	125	144	56	-88	0	0	0	0	0	0	0	0	0	0	114	125	144	56	-88
Total 1000	370	365	435	299	-136	0	0	0	0	0	0	0	0	0	0	370	365	435	299	-136

1001 Community Based Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	134	136	136	164	28	0	0	0	0	0	0	0	0	0	0	134	136	136	164	28
0012	24	53	67	69	2	0	0	0	0	0	0	0	0	0	0	24	53	67	69	2
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	45	50	46	46	0	0	0	0	0	0	0	0	0	0	0	45	50	46	46	0
Subtotal: PS	202	241	250	279	30	0	0	0	0	0	0	0	0	0	0	202	241	250	279	30
0040	73	8	18	18	0	0	0	0	0	0	0	0	0	0	0	73	8	18	18	0
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	0	2,070	2,276	4,230	4,303	73
Subtotal: NPS	2,192	2,284	4,248	4,321	72	0	0	0	0	0	0	0	0	0	0	2,192	2,284	4,248	4,321	72
Total 1001	2,394	2,525	4,498	4,600	102	0	0	0	0	0	0	0	0	0	0	2,394	2,525	4,498	4,600	102

2001 Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	131	91	133	75	-59	0	0	0	0	0	0	0	0	0	0	131	91	133	75	-59
0012	0	36	0	67	67	0	0	0	0	0	0	0	0	0	0	0	36	0	67	67
0014	19	23	30	31	1	0	0	0	0	0	0	0	0	0	0	19	23	30	31	1
Subtotal: PS	150	150	164	173	9	0	0	0	0	0	0	0	0	0	0	150	150	164	173	9
0040	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	27	37	42	0	-42
Subtotal: NPS	27	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	27	37	42	0	-42
Total 2001	177	187	206	173	-33	0	0	0	0	0	0	0	0	0	0	177	187	206	173	-33

3001 Community Relations And Outreach

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	174	172	203	143	-61	0	0	0	0	0	0	0	0	0	0	174	172	203	143	-61
0012	71	69	53	115	62	0	0	0	0	0	0	0	0	0	0	71	69	53	115	62
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	56	59	58	56	-2	0	0	0	0	0	0	0	0	0	0	56	59	58	56	-2
Subtotal: PS	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total 3001	304	300	315	314	-1	0	0	0	0	0	0	0	0	0	0	304	300	315	314	-1
Total budget	3,245	3,376	5,453	5,386	-68	0	0	0	0	0	0	0	0	0	0	3,245	3,376	5,453	5,386	-68

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BZ0 Office on Latino Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	643	593	716	578	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	593	716	578	-137
0012	95	157	120	251	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	157	120	251	131
0013	3	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	171	171	183	179	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171	183	179	-4
Subtotal: PS	912	930	1,018	1,009	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	912	930	1,018	1,009	-10
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	187	145	160	35	-125	0	0	0	0	0	0	0	0	0	30	112	0	0	0	0	218	257	160	35	-125
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	473	818	200	0	-200	0	2,542	3,094	4,430	4,303	-127
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	2,334	2,446	4,435	4,377	-58	0	0	0	0	0	0	0	0	0	503	931	200	0	-200	0	2,837	3,377	4,635	4,377	-258
Total budget	3,245	3,376	5,453	5,386	-68	0	0	0	0	0	0	0	0	0	503	931	200	0	-200	0	3,748	4,307	5,653	5,386	-268

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	4	2
0011	9	9	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	7	-2
Total FTEs	10	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	11	11	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

BZO Office on Latino Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	643	593	716	578	-137	0	0	0	0	0	0	0	0	0	0	643	593	716	578	-137
0012	95	157	120	251	131	0	0	0	0	0	0	0	0	0	0	95	157	120	251	131
0013	3	9	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	171	171	183	179	-4	0	0	0	0	0	0	0	0	0	0	171	171	183	179	-4
Subtotal: PS	912	930	1,018	1,009	-10	0	0	0	0	0	0	0	0	0	912	930	1,018	1,009	-10	
0020	24	25	35	29	-6	0	0	0	0	0	0	0	0	0	0	24	25	35	29	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	187	145	160	35	-125	0	0	0	0	0	0	0	0	0	0	187	145	160	35	-125
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
0050	2,070	2,276	4,230	4,303	73	0	0	0	0	0	0	0	0	0	0	2,070	2,276	4,230	4,303	73
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	2,334	2,446	4,435	4,377	-58	0	0	0	0	0	0	0	0	0	2,334	2,446	4,435	4,377	-58	
Total budget	3,245	3,376	5,453	5,386	-68	0	0	0	0	0	0	0	0	0	3,245	3,376	5,453	5,386	-68	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	2	2	4	2	0	0	0	0	0	0	0	0	0	0	1	2	2	4	2
0011	9	9	9	7	-2	0	0	0	0	0	0	0	0	0	0	9	9	9	7	-2
Total FTEs	10	11	11	11	0	0	0	0	0	0	0	0	0	0	10	11	11	11	0	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BZ0 Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,386	11.00
Subtotal: Local Fund			\$5,386	11.00
Subtotal: General Fund			\$5,386	11.00
Total: Office on Latino Affairs			\$5,386	11.00