

FY 2014 Proposed 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 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--------------------------|--|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| | AGENCY MGMT PROGRAM | 1000 | | | | | | | | | | |
| | PERSONNEL | 1010 | 4 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 |
| | INFO TECH | 1040 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FINANCIAL MANAGEMENT | 1050 | 12 | 12 | 10 | -2 | 10 | 0 | 10 | 0 | 0 | 0 |
| | PERFORMANCE MGMT | 1090 | 360 | 316 | 312 | -4 | 312 | 0 | 312 | 0 | 0 | 0 |
| | Subtotal: AGENCY MGMT PROGRAM | | 418 | 332 | 323 | -10 | 323 | 0 | 323 | 0 | 0 | 0 |
| | COMM. BASED PROGRAMS | 1001 | | | | | | | | | | |
| | GRANTS MGMT. ACTIVITY | 1012 | 2,019 | 1,999 | 2,141 | 142 | 1,941 | 0 | 1,941 | 0 | 0 | 200 |
| | Subtotal: COMM. BASED PROGRAMS | | 2,019 | 1,999 | 2,141 | 142 | 1,941 | 0 | 1,941 | 0 | 0 | 200 |
| | ADVOCACY PROGRAM | 2001 | | | | | | | | | | |
| | LANGUAGE ACCESS ACTIVITY | 2011 | 99 | 89 | 146 | 57 | 146 | 0 | 146 | 0 | 0 | 0 |
| | Subtotal: ADVOCACY PROGRAM | | 99 | 89 | 146 | 57 | 146 | 0 | 146 | 0 | 0 | 0 |
| | COMMUNITY RELATIONS & OUTREACH | 3001 | | | | | | | | | | |
| | COMM. INFO. EXCHANGE ACTIVITY | 3011 | 318 | 455 | 276 | -179 | 276 | 0 | 276 | 0 | 0 | 0 |
| | COMMUNITY PARTNER. ACTIVITY | 3012 | 8 | 9 | 9 | 0 | 9 | 0 | 9 | 0 | 0 | 0 |
| | Subtotal: COMMUNITY RELATIONS & OUTREACH | | 326 | 464 | 285 | -179 | 285 | 0 | 285 | 0 | 0 | 0 |
| | Total: Office on Latino Affairs | | 2,861 | 2,885 | 2,895 | 10 | 2,695 | 0 | 2,695 | 0 | 0 | 200 |

FY 2014 Proposed 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 Mgmt Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 186 | 183 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186 | 183 | 183 | 0 |
| 0014 | 39 | 50 | 52 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 50 | 52 | 2 |
| Subtotal: PS | 226 | 232 | 234 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 | 232 | 234 | 2 |
| 0020 | 16 | 25 | 20 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 25 | 20 | -5 |
| 0031 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0040 | 101 | 64 | 59 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 64 | 59 | -5 |
| 0050 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 0070 | 29 | 11 | 9 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 11 | 9 | -2 |
| Subtotal: NPS | 192 | 100 | 88 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 100 | 88 | -12 |
| Total 1000 | 418 | 332 | 323 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 332 | 323 | -10 |

1001 Comm. Based Programs

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 0 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 65 |
| 0012 | 0 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 53 |
| 0014 | 0 | 0 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 33 |
| Subtotal: PS | 0 | 0 | 152 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 152 |
| 0050 | 1,819 | 1,799 | 1,789 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 0 | 2,019 | 1,999 | 1,989 | -10 |
| Subtotal: NPS | 1,819 | 1,799 | 1,789 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 0 | 2,019 | 1,999 | 1,989 | -10 |
| Total 1001 | 1,819 | 1,799 | 1,941 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 0 | 2,019 | 1,999 | 2,141 | 142 |

2001 Advocacy Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 0 | 70 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 |
| 0012 | 69 | 70 | 44 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 70 | 44 | -26 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 9 | 19 | 32 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 19 | 32 | 13 |
| Subtotal: PS | 80 | 89 | 146 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 89 | 146 | 57 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| Total 2001 | 80 | 89 | 146 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 99 | 89 | 146 | 57 |

3001 Community Relations & Outreach

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 9 | 160 | 53 | -107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 160 | 53 | -107 |
| 0012 | 238 | 186 | 152 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 186 | 152 | -35 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 56 | 94 | 58 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 94 | 58 | -36 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: <i>PS</i> | 306 | 441 | 263 | -178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306 | 441 | 263 | -178 |
| 0040 | 19 | 23 | 22 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 23 | 22 | -1 |
| Subtotal: <i>NPS</i> | 19 | 23 | 22 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 23 | 22 | -1 |
| Total 3001 | 326 | 464 | 285 | -179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 464 | 285 | -179 |
| Total budget | 2,643 | 2,685 | 2,695 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 200 | 200 | 0 | 2,861 | 2,885 | 2,895 | 10 |

FY 2014 Proposed 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 Mgmt Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 186 | 183 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186 | 183 | 183 | 0 |
| 0014 | 39 | 50 | 52 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 50 | 52 | 2 |
| Subtotal: PS | 226 | 232 | 234 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 | 232 | 234 | 2 |
| 0020 | 16 | 25 | 20 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 25 | 20 | -5 |
| 0031 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0040 | 101 | 64 | 59 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 64 | 59 | -5 |
| 0050 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 0070 | 29 | 11 | 9 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 11 | 9 | -2 |
| Subtotal: NPS | 192 | 100 | 88 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 100 | 88 | -12 |
| Total 1000 | 418 | 332 | 323 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 332 | 323 | -10 |

1001 Comm. Based Programs

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 0 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 65 |
| 0012 | 0 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 53 |
| 0014 | 0 | 0 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 33 |
| Subtotal: PS | 0 | 0 | 152 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 152 |
| 0050 | 1,819 | 1,799 | 1,789 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 | 1,799 | 1,789 | -10 |
| Subtotal: NPS | 1,819 | 1,799 | 1,789 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 | 1,799 | 1,789 | -10 |
| Total 1001 | 1,819 | 1,799 | 1,941 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,819 | 1,799 | 1,941 | 142 |

2001 Advocacy Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 0 | 70 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 |
| 0012 | 69 | 70 | 44 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 70 | 44 | -26 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 9 | 19 | 32 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 19 | 32 | 13 |
| Subtotal: PS | 80 | 89 | 146 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 89 | 146 | 57 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 2001 | 80 | 89 | 146 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 89 | 146 | 57 |

3001 Community Relations & Outreach

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 9 | 160 | 53 | -107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 160 | 53 | -107 |
| 0012 | 238 | 186 | 152 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 186 | 152 | -35 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 56 | 94 | 58 | -36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 94 | 58 | -36 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: <i>PS</i> | 306 | 441 | 263 | -178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306 | 441 | 263 | -178 |
| 0040 | 19 | 23 | 22 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 23 | 22 | -1 |
| Subtotal: <i>NPS</i> | 19 | 23 | 22 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 23 | 22 | -1 |
| Total 3001 | 326 | 464 | 285 | -179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 | 464 | 285 | -179 |
| Total budget | 2,643 | 2,685 | 2,695 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,643 | 2,685 | 2,695 | 10 |

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BZO Office on Latino Affairs

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 195 | 343 | 371 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 343 | 371 | 29 |
| 0012 | 307 | 257 | 248 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 307 | 257 | 248 | -8 |
| 0013 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0014 | 104 | 163 | 175 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 163 | 175 | 12 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 613 | 762 | 795 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 613 | 762 | 795 | 33 |
| 0020 | 16 | 25 | 20 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 24 | 25 | 20 | -5 |
| 0031 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0040 | 120 | 88 | 82 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 130 | 88 | 82 | -6 |
| 0050 | 1,844 | 1,799 | 1,789 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 0 | 2,044 | 1,999 | 1,989 | -10 |
| 0070 | 29 | 11 | 9 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 11 | 9 | -2 |
| Subtotal: NPS | 2,030 | 1,922 | 1,899 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 200 | 200 | 0 | 2,249 | 2,122 | 2,099 | -23 |
| Total budget | 2,643 | 2,685 | 2,695 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 200 | 200 | 0 | 2,861 | 2,885 | 2,895 | 10 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 5 | 5 | 0 |
| 0012 | 6 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 0 |
| Total FTEs | 8 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 10 | 10 | 0 |

FY 2014 Proposed 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 195 | 343 | 371 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 343 | 371 | 29 |
| 0012 | 307 | 257 | 248 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 307 | 257 | 248 | -8 |
| 0013 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0014 | 104 | 163 | 175 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 163 | 175 | 12 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 613 | 762 | 795 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 613 | 762 | 795 | 33 |
| 0020 | 16 | 25 | 20 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 25 | 20 | -5 |
| 0031 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0040 | 120 | 88 | 82 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 88 | 82 | -6 |
| 0050 | 1,844 | 1,799 | 1,789 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,844 | 1,799 | 1,789 | -10 |
| 0070 | 29 | 11 | 9 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 11 | 9 | -2 |
| Subtotal: NPS | 2,030 | 1,922 | 1,899 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,030 | 1,922 | 1,899 | -23 |
| Total budget | 2,643 | 2,685 | 2,695 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,643 | 2,685 | 2,695 | 10 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 5 | 5 | 0 |
| 0012 | 6 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 0 |
| Total FTEs | 8 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 10 | 10 | 0 |

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BZO Office on Latino Affairs

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------|---------------------|---------------------|----------------|-------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$2,695 | 10.00 |
| Subtotal: Local Fund | | | \$2,695 | 10.00 |
| Subtotal: General Fund | | | \$2,695 | 10.00 |
| Intra-District Funds | | | | |
| Intra-District Funds | | | | |
| | 0700 | INTRA-DISTRICT | \$200 | 0.00 |
| Subtotal: Intra-District Funds | | | \$200 | 0.00 |
| Subtotal: Intra-District Funds | | | \$200 | 0.00 |
| Total: Office on Latino Affairs | | | \$2,895 | 10.00 |