

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MGMT PROGRAM</b>		<b>1000</b>										
PERSONNEL		1010	1	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT		1050	12	10	10	0	10	0	10	0	0	0
PERFORMANCE MGMT		1090	309	312	327	14	327	0	327	0	0	0
<b>Subtotal: AGENCY MGMT PROGRAM</b>			<b>322</b>	<b>323</b>	<b>337</b>	<b>15</b>	<b>337</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMM. BASED PROGRAMS</b>		<b>1001</b>										
TECH. ASSISTANCE ACTIVITY		1011	0	0	0	0	0	0	0	0	0	0
GRANTS MGMT. ACTIVITY		1012	2,327	2,141	2,157	16	1,957	0	1,957	0	0	200
<b>Subtotal: COMM. BASED PROGRAMS</b>			<b>2,327</b>	<b>2,141</b>	<b>2,157</b>	<b>16</b>	<b>1,957</b>	<b>0</b>	<b>1,957</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>ADVOCACY PROGRAM</b>		<b>2001</b>										
LANGUAGE ACCESS ACTIVITY		2011	122	146	160	14	160	0	160	0	0	0
<b>Subtotal: ADVOCACY PROGRAM</b>			<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY RELATIONS &amp; OUTREACH</b>		<b>3001</b>										
COMM. INFO. EXCHANGE ACTIVITY		3011	307	276	218	-58	218	0	218	0	0	0
COMMUNITY PARTNER. ACTIVITY		3012	9	9	9	0	9	0	9	0	0	0
<b>Subtotal: COMMUNITY RELATIONS &amp; OUTREACH</b>			<b>315</b>	<b>285</b>	<b>227</b>	<b>-58</b>	<b>227</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC AFFAIRS PROGRAM</b>		<b>4001</b>										
PUBLIC AFFAIRS ACTIVITY		4011	0	0	87	87	87	0	87	0	0	0
<b>Subtotal: PUBLIC AFFAIRS PROGRAM</b>			<b>0</b>	<b>0</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office on Latino Affairs</b>			<b>3,087</b>	<b>2,895</b>	<b>2,969</b>	<b>74</b>	<b>2,769</b>	<b>0</b>	<b>2,769</b>	<b>0</b>	<b>0</b>	<b>200</b>

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	188	183	188	5	0	0	0	0	0	0	0	0	0	0	0	0	188	183	188	5
0014	43	52	55	3	0	0	0	0	0	0	0	0	0	0	0	0	43	52	55	3
<b>Subtotal: PS</b>	<b>231</b>	<b>234</b>	<b>243</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>234</b>	<b>243</b>	<b>9</b>
0020	23	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	56	59	65	5	0	0	0	0	0	0	0	0	0	0	0	0	56	59	65	5
0070	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
<b>Subtotal: NPS</b>	<b>91</b>	<b>88</b>	<b>94</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>91</b>	<b>88</b>	<b>94</b>	<b>6</b>
<b>Total 1000</b>	<b>322</b>	<b>323</b>	<b>337</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>323</b>	<b>337</b>	<b>15</b>

**1001 Comm. Based Programs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14	65	72	7	0	0	0	0	0	0	0	0	0	0	0	0	14	65	72	7
0012	86	53	58	5	0	0	0	0	0	0	0	0	0	0	0	0	86	53	58	5
0014	24	33	38	4	0	0	0	0	0	0	0	0	0	0	0	0	24	33	38	4
<b>Subtotal: PS</b>	<b>125</b>	<b>152</b>	<b>168</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>152</b>	<b>168</b>	<b>16</b>
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
<b>Subtotal: NPS</b>	<b>1,809</b>	<b>1,789</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>2,202</b>	<b>1,989</b>	<b>1,989</b>	<b>0</b>
<b>Total 1001</b>	<b>1,934</b>	<b>1,941</b>	<b>1,957</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>2,327</b>	<b>2,141</b>	<b>2,157</b>	<b>16</b>

**2001 Advocacy Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	57	70	76	6	0	0	0	0	0	0	0	0	0	0	0	0	57	70	76	6
0012	52	44	48	4	0	0	0	0	0	0	0	0	0	0	0	0	52	44	48	4
0014	14	32	36	4	0	0	0	0	0	0	0	0	0	0	0	0	14	32	36	4
<b>Subtotal: PS</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>
<b>Total 2001</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>

**3001 Community Relations & Outreach**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	53	58	5	0	0	0	0	0	0	0	0	0	0	0	0	12	53	58	5
0012	212	152	100	-51	0	0	0	0	0	0	0	0	0	0	0	0	212	152	100	-51
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	67	58	46	-12	0	0	0	0	0	0	0	0	0	0	0	0	67	58	46	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	292	263	204	-58	0	0	0	0	0	0	0	0	0	0	0	0	292	263	204	-58
0040	23	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	23	1
<b>Subtotal: NPS</b>	23	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	23	1
<b>Total 3001</b>	315	285	227	-58	0	0	0	0	0	0	0	0	0	0	0	0	315	285	227	-58

**4001 Public Affairs Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
<b>Subtotal: PS</b>	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
<b>Total 4001</b>	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
<b>Total budget</b>	2,694	2,695	2,769	74	0	0	0	0	0	0	0	0	393	200	200	0	3,087	2,895	2,969	74

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	188	183	188	5	0	0	0	0	0	0	0	0	188	183	188	5
0014	43	52	55	3	0	0	0	0	0	0	0	0	43	52	55	3
<b>Subtotal: PS</b>	<b>231</b>	<b>234</b>	<b>243</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>234</b>	<b>243</b>	<b>9</b>
0020	23	20	21	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	56	59	65	5	0	0	0	0	0	0	0	0	56	59	65	5
0070	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
<b>Subtotal: NPS</b>	<b>91</b>	<b>88</b>	<b>94</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>91</b>	<b>88</b>	<b>94</b>	<b>6</b>
<b>Total 1000</b>	<b>322</b>	<b>323</b>	<b>337</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>323</b>	<b>337</b>	<b>15</b>

**1001 Comm. Based Programs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14	65	72	7	0	0	0	0	0	0	0	0	14	65	72	7
0012	86	53	58	5	0	0	0	0	0	0	0	0	86	53	58	5
0014	24	33	38	4	0	0	0	0	0	0	0	0	24	33	38	4
<b>Subtotal: PS</b>	<b>125</b>	<b>152</b>	<b>168</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>152</b>	<b>168</b>	<b>16</b>
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
<b>Subtotal: NPS</b>	<b>1,809</b>	<b>1,789</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,809</b>	<b>1,789</b>	<b>1,789</b>	<b>0</b>
<b>Total 1001</b>	<b>1,934</b>	<b>1,941</b>	<b>1,957</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,934</b>	<b>1,941</b>	<b>1,957</b>	<b>16</b>

**2001 Advocacy Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	57	70	76	6	0	0	0	0	0	0	0	0	57	70	76	6
0012	52	44	48	4	0	0	0	0	0	0	0	0	52	44	48	4
0014	14	32	36	4	0	0	0	0	0	0	0	0	14	32	36	4
<b>Subtotal: PS</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>
<b>Total 2001</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>146</b>	<b>160</b>	<b>14</b>

**3001 Community Relations & Outreach**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	53	58	5	0	0	0	0	0	0	0	0	12	53	58	5
0012	212	152	100	-51	0	0	0	0	0	0	0	0	212	152	100	-51
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	67	58	46	-12	0	0	0	0	0	0	0	0	67	58	46	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	292	263	204	-58	0	0	0	0	0	0	0	0	292	263	204	-58
0040	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
<b>Subtotal: NPS</b>	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
<b>Total 3001</b>	315	285	227	-58	0	0	0	0	0	0	0	0	315	285	227	-58

**4001 Public Affairs Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
<b>Subtotal: PS</b>	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
<b>Total 4001</b>	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
<b>Total budget</b>	2,694	2,695	2,769	74	0	0	0	0	0	0	0	0	2,694	2,695	2,769	74

**FY 2015 Proposed 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	271	371	395	23	0	0	0	0	0	0	0	0	0	0	0	0	271	371	395	23
0012	351	248	273	25	0	0	0	0	0	0	0	0	0	0	0	0	351	248	273	25
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	148	175	194	19	0	0	0	0	0	0	0	0	0	0	0	0	148	175	194	19
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>770</b>	<b>795</b>	<b>863</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>795</b>	<b>863</b>	<b>67</b>
0020	23	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	80	82	88	6	0	0	0	0	0	0	0	0	0	0	0	0	80	82	88	6
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
0070	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
<b>Subtotal: NPS</b>	<b>1,924</b>	<b>1,899</b>	<b>1,906</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>2,317</b>	<b>2,099</b>	<b>2,106</b>	<b>7</b>
<b>Total budget</b>	<b>2,694</b>	<b>2,695</b>	<b>2,769</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>393</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>3,087</b>	<b>2,895</b>	<b>2,969</b>	<b>74</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
<b>Total FTEs</b>	<b>10</b>	<b>10</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>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	271	371	395	23	0	0	0	0	0	0	0	0	271	371	395	23
0012	351	248	273	25	0	0	0	0	0	0	0	0	351	248	273	25
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	148	175	194	19	0	0	0	0	0	0	0	0	148	175	194	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>770</b>	<b>795</b>	<b>863</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>795</b>	<b>863</b>	<b>67</b>
0020	23	20	21	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	80	82	88	6	0	0	0	0	0	0	0	0	80	82	88	6
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
0070	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
<b>Subtotal: NPS</b>	<b>1,924</b>	<b>1,899</b>	<b>1,906</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,924</b>	<b>1,899</b>	<b>1,906</b>	<b>7</b>
<b>Total budget</b>	<b>2,694</b>	<b>2,695</b>	<b>2,769</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>2,694</b>	<b>2,695</b>	<b>2,769</b>	<b>74</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
<b>Total FTEs</b>	<b>10</b>	<b>10</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>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

**FY 2015 Proposed 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$2,769	10.00
<b>Subtotal: Local Fund</b>			<b>\$2,769</b>	<b>10.00</b>
<b>Subtotal: General Fund</b>			<b>\$2,769</b>	<b>10.00</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$200	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$200</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$200</b>	<b>0.00</b>
<b>Total: Office on Latino Affairs</b>			<b>\$2,969</b>	<b>10.00</b>