

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>										
FINANCIAL MANAGEMENT		1050	0	10	6	-4	6	0	6	0	0	0
PERFORMANCE MANAGEMENT		1090	297	340	299	-41	299	0	299	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>297</b>	<b>350</b>	<b>305</b>	<b>-45</b>	<b>305</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY BASED PROGRAMS</b>		<b>1001</b>										
GRANTS MANAGEMENT		1012	2,442	2,357	2,387	30	1,992	0	1,992	0	0	396
<b>Subtotal: COMMUNITY BASED PROGRAMS</b>			<b>2,442</b>	<b>2,357</b>	<b>2,387</b>	<b>30</b>	<b>1,992</b>	<b>0</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>396</b>
<b>ADVOCACY PROGRAM</b>		<b>2001</b>										
LANGUAGE ACCESS ACTIVITY		2011	121	156	201	46	201	0	201	0	0	0
<b>Subtotal: ADVOCACY PROGRAM</b>			<b>121</b>	<b>156</b>	<b>201</b>	<b>46</b>	<b>201</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY RELATIONS AND OUTREACH</b>		<b>3001</b>										
COMMUNITY INFORMATION EXCHANGE		3011	197	305	305	0	305	0	305	0	0	0
COMMUNITY PARTNERSHIPS		3012	8	9	9	0	9	0	9	0	0	0
<b>Subtotal: COMMUNITY RELATIONS AND OUTREACH</b>			<b>206</b>	<b>314</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office on Latino Affairs</b>			<b>3,065</b>	<b>3,177</b>	<b>3,207</b>	<b>30</b>	<b>2,812</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>0</b>	<b>396</b>

**FY 2017 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 Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	158	220	198	-22	0	0	0	0	0	0	0	0	0	0	0	0	158	220	198	-22
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	30	51	48	-2	0	0	0	0	0	0	0	0	0	0	0	0	30	51	48	-2
<b>Subtotal: PS</b>	<b>219</b>	<b>271</b>	<b>246</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>219</b>	<b>271</b>	<b>246</b>	<b>-24</b>
0020	30	21	25	4	0	0	0	0	0	0	0	0	0	0	0	0	30	21	25	4
0040	43	51	26	-25	0	0	0	0	0	0	0	0	0	0	0	0	43	51	26	-25
0070	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
<b>Subtotal: NPS</b>	<b>79</b>	<b>79</b>	<b>59</b>	<b>-21</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>79</b>	<b>79</b>	<b>59</b>	<b>-21</b>
<b>Total 1000</b>	<b>297</b>	<b>350</b>	<b>305</b>	<b>-45</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>297</b>	<b>350</b>	<b>305</b>	<b>-45</b>

**1001 Community Based Programs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	92	137	145	9	0	0	0	0	0	0	0	0	0	0	0	0	92	137	145	9
0014	17	32	35	4	0	0	0	0	0	0	0	0	0	0	0	0	17	32	35	4
<b>Subtotal: PS</b>	<b>109</b>	<b>168</b>	<b>181</b>	<b>13</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>109</b>	<b>168</b>	<b>181</b>	<b>13</b>
0040	0	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	1
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	396	396	396	0	2,333	2,184	2,200	16
<b>Subtotal: NPS</b>	<b>1,937</b>	<b>1,794</b>	<b>1,811</b>	<b>17</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>396</b>	<b>396</b>	<b>396</b>	<b>0</b>	<b>2,333</b>	<b>2,189</b>	<b>2,206</b>	<b>17</b>
<b>Total 1001</b>	<b>2,046</b>	<b>1,962</b>	<b>1,992</b>	<b>30</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>396</b>	<b>396</b>	<b>396</b>	<b>0</b>	<b>2,442</b>	<b>2,357</b>	<b>2,387</b>	<b>30</b>

**2001 Advocacy Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	76	79	83	5	0	0	0	0	0	0	0	0	0	0	0	0	76	79	83	5
0012	29	48	49	1	0	0	0	0	0	0	0	0	0	0	0	0	29	48	49	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	14	29	32	3
<b>Subtotal: PS</b>	<b>121</b>	<b>156</b>	<b>164</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>121</b>	<b>156</b>	<b>164</b>	<b>9</b>
0040	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</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>37</b>	<b>37</b>
<b>Total 2001</b>	<b>121</b>	<b>156</b>	<b>201</b>	<b>46</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>121</b>	<b>156</b>	<b>201</b>	<b>46</b>

**3001 Community Relations And Outreach**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	135	113	178	64	0	0	0	0	0	0	0	0	0	0	0	0	135	113	178	64
0012	16	123	56	-67	0	0	0	0	0	0	0	0	0	0	0	0	16	123	56	-67

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	42	55	57	2	0	0	0	0	0	0	0	0	0	0	0	42	55	57	2	
<b>Subtotal: PS</b>	195	291	291	0	0	0	0	0	0	0	0	0	0	0	0	195	291	291	0	
0040	11	23	23	0	0	0	0	0	0	0	0	0	0	0	0	11	23	23	0	
<b>Subtotal: NPS</b>	11	23	23	0	0	0	0	0	0	0	0	0	0	0	0	11	23	23	0	
<b>Total 3001</b>	206	314	314	0	0	0	0	0	0	0	0	0	0	0	0	206	314	314	0	
<b>Total budget</b>	2,670	2,782	2,812	30	0	0	0	0	0	0	0	0	396	396	396	0	3,065	3,177	3,207	30

**FY 2017 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 Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	158	220	198	-22	0	0	0	0	0	0	0	0	158	220	198	-22
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	30	51	48	-2	0	0	0	0	0	0	0	0	30	51	48	-2
<b>Subtotal: PS</b>	219	271	246	-24	0	0	0	0	0	0	0	0	219	271	246	-24
0020	30	21	25	4	0	0	0	0	0	0	0	0	30	21	25	4
0040	43	51	26	-25	0	0	0	0	0	0	0	0	43	51	26	-25
0070	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
<b>Subtotal: NPS</b>	79	79	59	-21	0	0	0	0	0	0	0	0	79	79	59	-21
<b>Total 1000</b>	297	350	305	-45	0	0	0	0	0	0	0	0	297	350	305	-45

**1001 Community Based Programs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	92	137	145	9	0	0	0	0	0	0	0	0	92	137	145	9
0014	17	32	35	4	0	0	0	0	0	0	0	0	17	32	35	4
<b>Subtotal: PS</b>	109	168	181	13	0	0	0	0	0	0	0	0	109	168	181	13
0040	0	5	6	1	0	0	0	0	0	0	0	0	0	5	6	1
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	1,937	1,789	1,805	16
<b>Subtotal: NPS</b>	1,937	1,794	1,811	17	0	0	0	0	0	0	0	0	1,937	1,794	1,811	17
<b>Total 1001</b>	2,046	1,962	1,992	30	0	0	0	0	0	0	0	0	2,046	1,962	1,992	30

**2001 Advocacy Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	76	79	83	5	0	0	0	0	0	0	0	0	76	79	83	5
0012	29	48	49	1	0	0	0	0	0	0	0	0	29	48	49	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	29	32	3	0	0	0	0	0	0	0	0	14	29	32	3
<b>Subtotal: PS</b>	121	156	164	9	0	0	0	0	0	0	0	0	121	156	164	9
0040	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
<b>Subtotal: NPS</b>	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
<b>Total 2001</b>	121	156	201	46	0	0	0	0	0	0	0	0	121	156	201	46

**3001 Community Relations And Outreach**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	135	113	178	64	0	0	0	0	0	0	0	0	135	113	178	64
0012	16	123	56	-67	0	0	0	0	0	0	0	0	16	123	56	-67

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	42	55	57	2	0	0	0	0	0	0	0	0	42	55	57	2
<b>Subtotal: PS</b>	195	291	291	0	0	0	0	0	0	0	0	0	195	291	291	0
0040	11	23	23	0	0	0	0	0	0	0	0	0	11	23	23	0
<b>Subtotal: NPS</b>	11	23	23	0	0	0	0	0	0	0	0	0	11	23	23	0
<b>Total 3001</b>	206	314	314	0	0	0	0	0	0	0	0	0	206	314	314	0
<b>Total budget</b>	2,670	2,782	2,812	30	0	0	0	0	0	0	0	0	2,670	2,782	2,812	30

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	460	549	604	56	0	0	0	0	0	0	0	0	0	0	0	0	460	549	604	56
0012	45	171	105	-66	0	0	0	0	0	0	0	0	0	0	0	0	45	171	105	-66
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	103	166	173	7	0	0	0	0	0	0	0	0	0	0	0	0	103	166	173	7
<b>Subtotal: PS</b>	<b>643</b>	<b>886</b>	<b>883</b>	<b>-3</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>643</b>	<b>886</b>	<b>883</b>	<b>-3</b>
0020	30	21	25	4	0	0	0	0	0	0	0	0	0	0	0	0	30	21	25	4
0040	53	79	91	13	0	0	0	0	0	0	0	0	0	0	0	0	53	79	91	13
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	396	396	396	0	2,333	2,184	2,200	16
0070	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
<b>Subtotal: NPS</b>	<b>2,027</b>	<b>1,896</b>	<b>1,929</b>	<b>33</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>396</b>	<b>396</b>	<b>396</b>	<b>0</b>	<b>2,422</b>	<b>2,292</b>	<b>2,325</b>	<b>33</b>
<b>Total budget</b>	<b>2,670</b>	<b>2,782</b>	<b>2,812</b>	<b>30</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>396</b>	<b>396</b>	<b>396</b>	<b>0</b>	<b>3,065</b>	<b>3,177</b>	<b>3,207</b>	<b>30</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	5	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	3	2	-1
0011	5	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	5	7	8	1
<b>Total FTEs</b>	<b>9</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>9</b>	<b>10</b>	<b>10</b>	<b>0</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	460	549	604	56	0	0	0	0	0	0	0	0	460	549	604	56
0012	45	171	105	-66	0	0	0	0	0	0	0	0	45	171	105	-66
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	103	166	173	7	0	0	0	0	0	0	0	0	103	166	173	7
<b>Subtotal: PS</b>	<b>643</b>	<b>886</b>	<b>883</b>	<b>-3</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>643</b>	<b>886</b>	<b>883</b>	<b>-3</b>
0020	30	21	25	4	0	0	0	0	0	0	0	0	30	21	25	4
0040	53	79	91	13	0	0	0	0	0	0	0	0	53	79	91	13
0050	1,937	1,789	1,805	16	0	0	0	0	0	0	0	0	1,937	1,789	1,805	16
0070	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
<b>Subtotal: NPS</b>	<b>2,027</b>	<b>1,896</b>	<b>1,929</b>	<b>33</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>2,027</b>	<b>1,896</b>	<b>1,929</b>	<b>33</b>
<b>Total budget</b>	<b>2,670</b>	<b>2,782</b>	<b>2,812</b>	<b>30</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>2,670</b>	<b>2,782</b>	<b>2,812</b>	<b>30</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	5	3	2	-1	0	0	0	0	0	0	0	0	5	3	2	-1
0011	5	7	8	1	0	0	0	0	0	0	0	0	5	7	8	1
<b>Total FTEs</b>	<b>9</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>9</b>	<b>10</b>	<b>10</b>	<b>0</b>

**FY 2017 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		\$2,812	10.00
<b>Subtotal: Local Fund</b>			<b>\$2,812</b>	<b>10.00</b>
<b>Subtotal: General Fund</b>			<b>\$2,812</b>	<b>10.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$396	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$396</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$396</b>	<b>0.00</b>
<b>Total: Office on Latino Affairs</b>			<b>\$3,207</b>	<b>10.00</b>