

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Mayor's Office on Latino Affairs Name	BZO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
FINANCIAL MANAGEMENT	1050	30	6	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	379	284	317	373	57	373	0	373	0	0	0
Subtotal: AGENCY MANAGEMENT		410	290	322	378	57	378	0	378	0	0	0
COMMUNITY BASED PROGRAMS	1001											
GRANTS MANAGEMENT	1012	2,406	2,710	2,681	2,647	-33	2,447	0	2,447	0	0	200
Subtotal: COMMUNITY BASED PROGRAMS		2,406	2,710	2,681	2,647	-33	2,447	0	2,447	0	0	200
ADVOCACY PROGRAM	2001											
LANGUAGE ACCESS ACTIVITY	2011	144	148	203	202	-1	202	0	202	0	0	0
Subtotal: ADVOCACY PROGRAM		144	148	203	202	-1	202	0	202	0	0	0
COMMUNITY RELATIONS AND OUTREACH	3001											
COMMUNITY INFORMATION EXCHANGE	3011	271	276	296	376	80	376	0	376	0	0	0
COMMUNITY PARTNERSHIPS	3012	7	5	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH		278	281	296	376	80	376	0	376	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Mayor's Office on Latino Affairs		3,237	3,428	3,501	3,604	102	3,404	0	3,404	0	0	200

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BZ0 Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	185	199	198	204	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	199	198	204	6
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	35	41	44	46	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	41	44	46	2
Subtotal: PS	230	240	242	250	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	240	242	250	8
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	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
0040	126	29	50	99	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	29	50	99	49
0041	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: NPS	180	50	80	129	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	50	80	129	49
Total 1000	410	290	322	378	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	290	322	378	57

1001 Community Based Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90	106	135	133	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	106	135	133	-2
0014	18	25	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	25	30	30	0
Subtotal: PS	109	131	165	163	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	131	165	163	-1
0040	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	2,297	2,475	2,506	2,476	-30
Subtotal: NPS	1,769	2,208	2,316	2,284	-32	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	2,297	2,579	2,516	2,484	-32
Total 1001	1,878	2,339	2,481	2,447	-33	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	2,406	2,710	2,681	2,647	-33

2001 Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	81	92	132	131	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	92	132	131	-1
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0014	18	19	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	29	29	0
Subtotal: PS	144	111	161	160	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	111	161	160	-1
0040	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Subtotal: NPS	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Total 2001	144	148	203	202	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	148	203	202	-1

3001 Community Relations And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	156	182	180	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	156	182	180	-2
0012	86	54	60	126	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	54	60	126	66
0014	49	55	53	69	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	55	53	69	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	269	265	296	376	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	265	296	376	80

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Subtotal: NPS	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Total 3001	278	281	296	376	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	281	296	376	80

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	3,237	3,428	3,501	3,604	102

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BZO Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	185	199	198	204	6	0	0	0	0	0	0	0	0	0	0	185	199	198	204	6
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	35	41	44	46	2	0	0	0	0	0	0	0	0	0	0	35	41	44	46	2
Subtotal: PS	230	240	242	250	8	0	0	0	0	0	0	0	0	0	0	230	240	242	250	8
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	126	29	50	99	49	0	0	0	0	0	0	0	0	0	0	126	29	50	99	49
0041	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: NPS	180	50	80	129	49	0	0	0	0	0	0	0	0	0	0	180	50	80	129	49
Total 1000	410	290	322	378	57	0	0	0	0	0	0	0	0	0	0	410	290	322	378	57

1001 Community Based Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90	106	135	133	-2	0	0	0	0	0	0	0	0	0	0	90	106	135	133	-2
0014	18	25	30	30	0	0	0	0	0	0	0	0	0	0	0	18	25	30	30	0
Subtotal: PS	109	131	165	163	-1	0	0	0	0	0	0	0	0	0	0	109	131	165	163	-1
0040	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	0	1,769	2,105	2,306	2,276	-30
Subtotal: NPS	1,769	2,208	2,316	2,284	-32	0	0	0	0	0	0	0	0	0	0	1,769	2,208	2,316	2,284	-32
Total 1001	1,878	2,339	2,481	2,447	-33	0	0	0	0	0	0	0	0	0	0	1,878	2,339	2,481	2,447	-33

2001 Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	81	92	132	131	-1	0	0	0	0	0	0	0	0	0	0	81	92	132	131	-1
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0014	18	19	29	29	0	0	0	0	0	0	0	0	0	0	0	18	19	29	29	0
Subtotal: PS	144	111	161	160	-1	0	0	0	0	0	0	0	0	0	0	144	111	161	160	-1
0040	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Subtotal: NPS	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
Total 2001	144	148	203	202	-1	0	0	0	0	0	0	0	0	0	0	144	148	203	202	-1

3001 Community Relations And Outreach

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	156	182	180	-2	0	0	0	0	0	0	0	0	0	0	133	156	182	180	-2
0012	86	54	60	126	66	0	0	0	0	0	0	0	0	0	0	86	54	60	126	66
0014	49	55	53	69	16	0	0	0	0	0	0	0	0	0	0	49	55	53	69	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	269	265	296	376	80	0	0	0	0	0	0	0	0	0	0	269	265	296	376	80
0040	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Subtotal: NPS	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
Total 3001	278	281	296	376	80	0	0	0	0	0	0	0	0	0	0	278	281	296	376	80

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	0	2,709	3,058	3,301	3,404	102

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BZO Mayor's Office on Latino Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	489	553	647	648	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	489	553	647	648	1
0012	130	54	60	126	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	54	60	126	66
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	121	139	156	174	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	139	156	174	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	751	747	863	949	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	747	863	949	86
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	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
0040	135	82	103	149	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	82	103	149	47
0041	0	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	2,297	2,475	2,506	2,476	-30
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: NPS	1,958	2,311	2,438	2,455	17	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	2,486	2,681	2,638	2,655	17
Total budget	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	3,237	3,428	3,501	3,604	102

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	2	1
0011	6	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	9	9	0
Total FTEs	9	9	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	10	11	1

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

BZO Mayor's Office on Latino Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	489	553	647	648	1	0	0	0	0	0	0	0	0	0	0	489	553	647	648	1
0012	130	54	60	126	66	0	0	0	0	0	0	0	0	0	0	130	54	60	126	66
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	121	139	156	174	18	0	0	0	0	0	0	0	0	0	0	121	139	156	174	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	751	747	863	949	86	0	0	0	0	0	0	0	0	0	0	751	747	863	949	86
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	135	82	103	149	47	0	0	0	0	0	0	0	0	0	0	135	82	103	149	47
0041	0	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	0	1,769	2,105	2,306	2,276	-30
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
Subtotal: NPS	1,958	2,311	2,438	2,455	17	0	0	0	0	0	0	0	0	0	0	1,958	2,311	2,438	2,455	17
Total budget	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	0	2,709	3,058	3,301	3,404	102

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	1	2	1	0	0	0	0	0	0	0	0	0	0	3	2	1	2	1
0011	6	7	9	9	0	0	0	0	0	0	0	0	0	0	0	6	7	9	9	0
Total FTEs	9	9	10	11	1	0	0	0	0	0	0	0	0	0	0	9	9	10	11	1

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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BZ0 Mayor's Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,404	11.00
Subtotal: Local Fund			\$3,404	11.00
Subtotal: General Fund			\$3,404	11.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$200	0.00
Subtotal: Operating Intra-District Funds			\$200	0.00
Subtotal: Intra-District Funds			\$200	0.00
Total: Mayor's Office on Latino Affairs			\$3,604	11.00