

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	0	35	35	35	0	35	0	0	0
FINANCIAL MANAGEMENT	1050	6	0	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	284	370	373	395	21	395	0	395	0	0	0
Subtotal: AGENCY MANAGEMENT		290	370	378	435	56	435	0	435	0	0	0
COMMUNITY BASED PROGRAMS	1001											
GRANTS MANAGEMENT	1012	2,710	2,897	2,647	4,698	2,051	4,498	0	4,498	0	0	200
Subtotal: COMMUNITY BASED PROGRAMS		2,710	2,897	2,647	4,698	2,051	4,498	0	4,498	0	0	200
ADVOCACY PROGRAM	2001											
LANGUAGE ACCESS ACTIVITY	2011	148	177	202	206	4	206	0	206	0	0	0
Subtotal: ADVOCACY PROGRAM		148	177	202	206	4	206	0	206	0	0	0
COMMUNITY RELATIONS AND OUTREACH	3001											
COMMUNITY INFORMATION EXCHANGE	3011	276	304	376	315	-61	315	0	315	0	0	0
COMMUNITY PARTNERSHIPS	3012	5	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH		281	304	376	315	-61	315	0	315	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		3,428	3,748	3,604	5,653	2,049	5,453	0	5,453	0	0	200

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

B20 Mayor's Office on Latino Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	199	205	204	243	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	205	204	243	39
0014	41	51	46	47	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	46	47	2
Subtotal: PS	240	255	250	290	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	255	250	290	41
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	25	35	10
0031	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
0040	29	88	99	99	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	88	99	99	1
0041	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
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5
Subtotal: NPS	50	114	129	144	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	114	129	144	16
Total 1000	290	370	378	435	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	370	378	435	56

1001 Community Based Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	106	134	133	136	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	134	133	136	3
0012	0	24	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	67	67
0014	25	45	30	46	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	45	30	46	17
Subtotal: PS	131	202	163	250	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	202	163	250	87
0040	0	73	9	18	10	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	103	9	18	10
0041	104	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	50	0	0	0
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	370	473	200	200	0	0	2,475	2,542	2,476	4,430	1,955
Subtotal: NPS	2,208	2,192	2,284	4,248	1,964	0	0	0	0	0	0	0	0	0	370	503	200	200	0	0	2,579	2,695	2,484	4,448	1,964
Total 1001	2,339	2,394	2,447	4,498	2,051	0	0	0	0	0	0	0	0	0	370	503	200	200	0	0	2,710	2,897	2,647	4,698	2,051

2001 Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	131	131	133	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	131	131	133	3
0012	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
0014	19	19	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	29	30	1
Subtotal: PS	111	150	160	164	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	150	160	164	4
0040	37	27	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0
Subtotal: NPS	37	27	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0
Total 2001	148	177	202	206	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	177	202	206	4

3001 Community Relations And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	156	174	180	203	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	174	180	203	23
0012	54	71	126	53	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	71	126	53	-74
0013	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
0014	55	56	69	58	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	56	69	58	-11
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	265	304	376	315	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	304	376	315	-61
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Total 3001	281	304	376	315	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	304	376	315	-61

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	370	503	200	200	0	3,428	3,748	3,604	5,653	2,049	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	199	205	204	243	39	0	0	0	0	0	0	0	0	0	0	199	205	204	243	39
0014	41	51	46	47	2	0	0	0	0	0	0	0	0	0	41	51	46	47	2	
Subtotal: PS	240	255	250	290	41	0	0	0	0	0	0	0	0	0	240	255	250	290	41	
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	18	24	25	35	10	
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0040	29	88	99	99	1	0	0	0	0	0	0	0	0	0	29	88	99	99	1	
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	10	5	
Subtotal: NPS	50	114	129	144	16	0	0	0	0	0	0	0	0	0	50	114	129	144	16	
Total 1000	290	370	378	435	56	0	0	0	0	0	0	0	0	0	290	370	378	435	56	

1001 Community Based Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	106	134	133	136	3	0	0	0	0	0	0	0	0	0	106	134	133	136	3	
0012	0	24	0	67	67	0	0	0	0	0	0	0	0	0	0	24	0	67	67	
0014	25	45	30	46	17	0	0	0	0	0	0	0	0	0	25	45	30	46	17	
Subtotal: PS	131	202	163	250	87	0	0	0	0	0	0	0	0	0	131	202	163	250	87	
0040	0	73	9	18	10	0	0	0	0	0	0	0	0	0	0	73	9	18	10	
0041	104	50	0	0	0	0	0	0	0	0	0	0	0	0	104	50	0	0	0	
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	2,105	2,070	2,276	4,230	1,955	
Subtotal: NPS	2,208	2,192	2,284	4,248	1,964	0	0	0	0	0	0	0	0	0	2,208	2,192	2,284	4,248	1,964	
Total 1001	2,339	2,394	2,447	4,498	2,051	0	0	0	0	0	0	0	0	0	2,339	2,394	2,447	4,498	2,051	

2001 Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	131	131	133	3	0	0	0	0	0	0	0	0	0	92	131	131	133	3	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	19	19	29	30	1	0	0	0	0	0	0	0	0	0	19	19	29	30	1	
Subtotal: PS	111	150	160	164	4	0	0	0	0	0	0	0	0	0	111	150	160	164	4	
0040	37	27	42	42	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0	
Subtotal: NPS	37	27	42	42	0	0	0	0	0	0	0	0	0	0	37	27	42	42	0	
Total 2001	148	177	202	206	4	0	0	0	0	0	0	0	0	0	148	177	202	206	4	

3001 Community Relations And Outreach

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	156	174	180	203	23	0	0	0	0	0	0	0	0	0	0	156	174	180	203	23
0012	54	71	126	53	-74	0	0	0	0	0	0	0	0	0	0	54	71	126	53	-74
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	55	56	69	58	-11	0	0	0	0	0	0	0	0	0	0	55	56	69	58	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	265	304	376	315	-61	0	0	0	0	0	0	0	0	0	265	304	376	315	-61	
0040	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	
Total 3001	281	304	376	315	-61	0	0	0	0	0	0	0	0	0	281	304	376	315	-61	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	3,058	3,245	3,404	5,453	2,049	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	553	643	648	716	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	643	648	716	67
0012	54	95	126	120	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	95	126	120	-6
0013	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
0014	139	171	174	183	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	171	174	183	9
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	747	912	949	1,018	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747	912	949	1,018	70
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	25	35	10
0031	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
0040	82	187	149	160	10	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	82	218	149	160	10
0041	107	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	50	0	0	0
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	370	473	200	200	0	0	2,475	2,542	2,476	4,430	1,955
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5	
Subtotal: NPS	2,311	2,334	2,455	4,435	1,980	0	0	0	0	0	0	0	0	0	370	503	200	200	0	0	2,681	2,837	2,655	4,635	1,980
Total budget	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	370	503	200	200	0	0	3,428	3,748	3,604	5,653	2,049

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0011	7	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	9	9	0
Total FTEs	9	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	11	11	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	553	643	648	716	67	0	0	0	0	0	0	0	0	0	0	553	643	648	716	67
0012	54	95	126	120	-6	0	0	0	0	0	0	0	0	0	0	54	95	126	120	-6
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	139	171	174	183	9	0	0	0	0	0	0	0	0	0	139	171	174	183	9	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	747	912	949	1,018	70	0	0	0	0	0	0	0	0	0	747	912	949	1,018	70	
0020	18	24	25	35	10	0	0	0	0	0	0	0	0	0	18	24	25	35	10	
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0040	82	187	149	160	10	0	0	0	0	0	0	0	0	0	82	187	149	160	10	
0041	107	50	0	0	0	0	0	0	0	0	0	0	0	0	107	50	0	0	0	
0050	2,105	2,070	2,276	4,230	1,955	0	0	0	0	0	0	0	0	0	2,105	2,070	2,276	4,230	1,955	
0070	0	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	5	10	5	
Subtotal: NPS	2,311	2,334	2,455	4,435	1,980	0	0	0	0	0	0	0	0	0	2,311	2,334	2,455	4,435	1,980	
Total budget	3,058	3,245	3,404	5,453	2,049	0	0	0	0	0	0	0	0	0	3,058	3,245	3,404	5,453	2,049	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0	
0011	7	9	9	9	0	0	0	0	0	0	0	0	0	0	7	9	9	9	0	
Total FTEs	9	10	11	11	0	0	0	0	0	0	0	0	0	0	9	10	11	11	0	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BZ0 Mayor's Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,453	11.00
Subtotal: Local Fund			\$5,453	11.00
Subtotal: General Fund			\$5,453	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			\$5,653	11.00