

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
FINANCIAL MANAGEMENT		1050	8	17	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	356	348	299	334	35	334	0	334	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>365</b>	<b>365</b>	<b>299</b>	<b>334</b>	<b>35</b>	<b>334</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY BASED PROGRAMS</b>		<b>1001</b>											
GRANTS MANAGEMENT		1012	3,426	4,863	4,600	5,747	1,147	5,549	0	5,549	0	0	198
<b>Subtotal: COMMUNITY BASED PROGRAMS</b>			<b>3,426</b>	<b>4,863</b>	<b>4,600</b>	<b>5,747</b>	<b>1,147</b>	<b>5,549</b>	<b>0</b>	<b>5,549</b>	<b>0</b>	<b>0</b>	<b>198</b>
<b>ADVOCACY PROGRAM</b>		<b>2001</b>											
LANGUAGE ACCESS ACTIVITY		2011	217	229	173	179	6	179	0	179	0	0	0
<b>Subtotal: ADVOCACY PROGRAM</b>			<b>217</b>	<b>229</b>	<b>173</b>	<b>179</b>	<b>6</b>	<b>179</b>	<b>0</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY RELATIONS AND OUTREACH</b>		<b>3001</b>											
COMMUNITY INFORMATION EXCHANGE		3011	300	332	314	324	11	324	0	324	0	0	0
<b>Subtotal: COMMUNITY RELATIONS AND OUTREACH</b>			<b>300</b>	<b>332</b>	<b>314</b>	<b>324</b>	<b>11</b>	<b>324</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office on Latino Affairs</b>			<b>4,307</b>	<b>5,789</b>	<b>5,386</b>	<b>6,583</b>	<b>1,198</b>	<b>6,386</b>	<b>0</b>	<b>6,386</b>	<b>0</b>	<b>0</b>	<b>198</b>

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	194	211	197	207	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	211	197	207	10
0013	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0
0014	40	41	45	48	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	41	45	48	3
<b>Subtotal: PS</b>	<b>240</b>	<b>253</b>	<b>242</b>	<b>255</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>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>253</b>	<b>242</b>	<b>255</b>	<b>13</b>
0020	25	14	29	20	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	14	29	20	-9
0031	1	5	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	14	14
0040	99	89	17	40	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	89	17	40	22
0070	0	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
<b>Subtotal: NPS</b>	<b>125</b>	<b>112</b>	<b>56</b>	<b>78</b>	<b>22</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>0</b>	<b>125</b>	<b>112</b>	<b>56</b>	<b>78</b>	<b>22</b>
<b>Total 1000</b>	<b>365</b>	<b>365</b>	<b>299</b>	<b>334</b>	<b>35</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>0</b>	<b>365</b>	<b>365</b>	<b>299</b>	<b>334</b>	<b>35</b>

**1001 Community Based Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	136	112	164	75	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	112	164	75	-89
0012	53	86	69	137	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	86	69	137	67
0013	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	50	34	46	49	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	34	46	49	3
<b>Subtotal: PS</b>	<b>241</b>	<b>234</b>	<b>279</b>	<b>261</b>	<b>-19</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>0</b>	<b>241</b>	<b>234</b>	<b>279</b>	<b>261</b>	<b>-19</b>
0040	8	0	18	0	-18	0	0	0	0	0	0	0	0	0	82	25	0	0	0	0	91	25	18	0	-18
0050	2,276	4,178	4,303	5,288	985	0	0	0	0	0	0	0	0	0	818	427	0	198	198	0	3,094	4,605	4,303	5,486	1,183
<b>Subtotal: NPS</b>	<b>2,284</b>	<b>4,178</b>	<b>4,321</b>	<b>5,288</b>	<b>967</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>901</b>	<b>452</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>0</b>	<b>3,185</b>	<b>4,630</b>	<b>4,321</b>	<b>5,486</b>	<b>1,165</b>
<b>Total 1001</b>	<b>2,525</b>	<b>4,411</b>	<b>4,600</b>	<b>5,549</b>	<b>949</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>901</b>	<b>452</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>0</b>	<b>3,426</b>	<b>4,863</b>	<b>4,600</b>	<b>5,747</b>	<b>1,147</b>

**2001 Advocacy Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	91	75	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	75	75	75	0
0012	36	69	67	70	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	69	67	70	3
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	23	28	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	28	31	34	3
<b>Subtotal: PS</b>	<b>150</b>	<b>173</b>	<b>173</b>	<b>179</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>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>173</b>	<b>173</b>	<b>179</b>	<b>6</b>
0040	37	47	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	67	47	0	0	0
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	<b>37</b>	<b>56</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>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2001</b>	<b>187</b>	<b>229</b>	<b>173</b>	<b>179</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>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>229</b>	<b>173</b>	<b>179</b>	<b>6</b>

**3001 Community Relations And Outreach**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	172	139	143	144	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	139	143	144	1
0012	69	138	115	119	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	138	115	119	5
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	59	53	56	61	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	53	56	61	5
<b>Subtotal: PS</b>	300	332	314	324	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	332	314	324	11
<b>Total 3001</b>	300	332	314	324	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	332	314	324	11
<b>Total budget</b>	3,376	5,337	5,386	6,386	1,000	0	0	0	0	0	0	0	0	0	931	452	0	198	198	0	4,307	5,789	5,386	6,583	1,198

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	194	211	197	207	10	0	0	0	0	0	0	0	0	0	0	194	211	197	207	10
0013	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0
0014	40	41	45	48	3	0	0	0	0	0	0	0	0	0	0	40	41	45	48	3
<b>Subtotal: PS</b>	<b>240</b>	<b>253</b>	<b>242</b>	<b>255</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>240</b>	<b>253</b>	<b>242</b>	<b>255</b>	<b>13</b>
0020	25	14	29	20	-9	0	0	0	0	0	0	0	0	0	0	25	14	29	20	-9
0031	1	5	0	14	14	0	0	0	0	0	0	0	0	0	0	1	5	0	14	14
0040	99	89	17	40	22	0	0	0	0	0	0	0	0	0	0	99	89	17	40	22
0070	0	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
<b>Subtotal: NPS</b>	<b>125</b>	<b>112</b>	<b>56</b>	<b>78</b>	<b>22</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>112</b>	<b>56</b>	<b>78</b>	<b>22</b>
<b>Total 1000</b>	<b>365</b>	<b>365</b>	<b>299</b>	<b>334</b>	<b>35</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>365</b>	<b>365</b>	<b>299</b>	<b>334</b>	<b>35</b>

**1001 Community Based Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	136	112	164	75	-89	0	0	0	0	0	0	0	0	0	0	136	112	164	75	-89
0012	53	86	69	137	67	0	0	0	0	0	0	0	0	0	0	53	86	69	137	67
0013	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	50	34	46	49	3	0	0	0	0	0	0	0	0	0	0	50	34	46	49	3
<b>Subtotal: PS</b>	<b>241</b>	<b>234</b>	<b>279</b>	<b>261</b>	<b>-19</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>241</b>	<b>234</b>	<b>279</b>	<b>261</b>	<b>-19</b>
0040	8	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	8	0	18	0	-18
0050	2,276	4,178	4,303	5,288	985	0	0	0	0	0	0	0	0	0	0	2,276	4,178	4,303	5,288	985
<b>Subtotal: NPS</b>	<b>2,284</b>	<b>4,178</b>	<b>4,321</b>	<b>5,288</b>	<b>967</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>2,284</b>	<b>4,178</b>	<b>4,321</b>	<b>5,288</b>	<b>967</b>
<b>Total 1001</b>	<b>2,525</b>	<b>4,411</b>	<b>4,600</b>	<b>5,549</b>	<b>949</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>2,525</b>	<b>4,411</b>	<b>4,600</b>	<b>5,549</b>	<b>949</b>

**2001 Advocacy Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	91	75	75	75	0	0	0	0	0	0	0	0	0	0	0	91	75	75	75	0
0012	36	69	67	70	3	0	0	0	0	0	0	0	0	0	0	36	69	67	70	3
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	23	28	31	34	3	0	0	0	0	0	0	0	0	0	0	23	28	31	34	3
<b>Subtotal: PS</b>	<b>150</b>	<b>173</b>	<b>173</b>	<b>179</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>150</b>	<b>173</b>	<b>173</b>	<b>179</b>	<b>6</b>
0040	37	47	0	0	0	0	0	0	0	0	0	0	0	0	0	37	47	0	0	0
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	<b>37</b>	<b>56</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>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2001</b>	<b>187</b>	<b>229</b>	<b>173</b>	<b>179</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>187</b>	<b>229</b>	<b>173</b>	<b>179</b>	<b>6</b>

**3001 Community Relations And Outreach**

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	172	139	143	144	1	0	0	0	0	0	0	0	0	0	0	172	139	143	144	1
0012	69	138	115	119	5	0	0	0	0	0	0	0	0	0	0	69	138	115	119	5
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	59	53	56	61	5	0	0	0	0	0	0	0	0	0	59	53	56	61	5	
<b>Subtotal: PS</b>	300	332	314	324	11	0	0	0	0	0	0	0	0	0	300	332	314	324	11	
<b>Total 3001</b>	300	332	314	324	11	0	0	0	0	0	0	0	0	0	300	332	314	324	11	
<b>Total budget</b>	3,376	5,337	5,386	6,386	1,000	0	0	0	0	0	0	0	0	0	3,376	5,337	5,386	6,386	1,000	

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	593	537	578	500	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	537	578	500	-78
0012	157	293	251	326	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	293	251	326	75
0013	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
0014	171	156	179	193	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	156	179	193	14
<b>Subtotal: PS</b>	<b>930</b>	<b>991</b>	<b>1,009</b>	<b>1,019</b>	<b>11</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>0</b>	<b>930</b>	<b>991</b>	<b>1,009</b>	<b>1,019</b>	<b>11</b>
0020	25	14	29	20	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	14	29	20	-9
0031	1	5	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	14	14
0040	145	137	35	40	5	0	0	0	0	0	0	0	0	0	112	25	0	0	0	0	257	162	35	40	5
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	2,276	4,178	4,303	5,288	985	0	0	0	0	0	0	0	0	0	818	427	0	198	198	0	3,094	4,605	4,303	5,486	1,183
0070	0	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
<b>Subtotal: NPS</b>	<b>2,446</b>	<b>4,346</b>	<b>4,377</b>	<b>5,366</b>	<b>989</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>931</b>	<b>452</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>0</b>	<b>3,377</b>	<b>4,798</b>	<b>4,377</b>	<b>5,564</b>	<b>1,187</b>
<b>Total budget</b>	<b>3,376</b>	<b>5,337</b>	<b>5,386</b>	<b>6,386</b>	<b>1,000</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>931</b>	<b>452</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>0</b>	<b>4,307</b>	<b>5,789</b>	<b>5,386</b>	<b>6,583</b>	<b>1,198</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	2	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	5	1
0011	9	9	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	7	6	-1
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</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>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	593	537	578	500	-78	0	0	0	0	0	0	0	0	0	0	593	537	578	500	-78
0012	157	293	251	326	75	0	0	0	0	0	0	0	0	0	0	157	293	251	326	75
0013	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
0014	171	156	179	193	14	0	0	0	0	0	0	0	0	0	0	171	156	179	193	14
<b>Subtotal: PS</b>	<b>930</b>	<b>991</b>	<b>1,009</b>	<b>1,019</b>	<b>11</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>930</b>	<b>991</b>	<b>1,009</b>	<b>1,019</b>	<b>11</b>	
0020	25	14	29	20	-9	0	0	0	0	0	0	0	0	0	0	25	14	29	20	-9
0031	1	5	0	14	14	0	0	0	0	0	0	0	0	0	0	1	5	0	14	14
0040	145	137	35	40	5	0	0	0	0	0	0	0	0	0	0	145	137	35	40	5
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	2,276	4,178	4,303	5,288	985	0	0	0	0	0	0	0	0	0	0	2,276	4,178	4,303	5,288	985
0070	0	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
<b>Subtotal: NPS</b>	<b>2,446</b>	<b>4,346</b>	<b>4,377</b>	<b>5,366</b>	<b>989</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>2,446</b>	<b>4,346</b>	<b>4,377</b>	<b>5,366</b>	<b>989</b>	
<b>Total budget</b>	<b>3,376</b>	<b>5,337</b>	<b>5,386</b>	<b>6,386</b>	<b>1,000</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>3,376</b>	<b>5,337</b>	<b>5,386</b>	<b>6,386</b>	<b>1,000</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	2	4	5	1	0	0	0	0	0	0	0	0	0	0	2	2	4	5	1
0011	9	9	7	6	-1	0	0	0	0	0	0	0	0	0	0	9	9	7	6	-1
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</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>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	

**FY 2022 Approved 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>				
	0100	LOCAL FUNDS	\$5,386	11.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,000	0.00
<b>Subtotal: Local Fund</b>			<b>\$6,386</b>	<b>11.00</b>
<b>Subtotal: General Fund</b>			<b>\$6,386</b>	<b>11.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$198	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$198</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$198</b>	<b>0.00</b>
<b>Total: Office on Latino Affairs</b>			<b>\$6,583</b>	<b>11.00</b>