

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office on Latino Affairs	Name	BZ0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT		1000											
FINANCIAL MANAGEMENT		1050	17	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	348	388	334	349	15	349	0	349	0	0	0
Subtotal: AGENCY MANAGEMENT			365	388	334	349	15	349	0	349	0	0	0
COMMUNITY BASED PROGRAMS		1001											
GRANTS MANAGEMENT		1012	4,863	5,466	5,747	5,556	-190	5,556	0	5,556	0	0	0
Subtotal: COMMUNITY BASED PROGRAMS			4,863	5,466	5,747	5,556	-190	5,556	0	5,556	0	0	0
ADVOCACY PROGRAM		2001											
LANGUAGE ACCESS ACTIVITY		2011	229	177	179	183	4	183	0	183	0	0	0
Subtotal: ADVOCACY PROGRAM			229	177	179	183	4	183	0	183	0	0	0
COMMUNITY RELATIONS AND OUTREACH		3001											
COMMUNITY INFORMATION EXCHANGE		3011	332	276	324	346	22	346	0	346	0	0	0
Subtotal: COMMUNITY RELATIONS AND OUTREACH			332	276	324	346	22	346	0	346	0	0	0
Total: Office on Latino Affairs			5,789	6,307	6,583	6,434	-150	6,434	0	6,434	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	211	204	207	221	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	204	207	221	14
0013	1	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	0	0	0
0014	41	40	48	50	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	40	48	50	2
Subtotal: PS	253	251	255	271	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	251	255	271	15
0020	14	29	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	29	20	20	0
0031	5	0	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	14	13	-1
0040	89	89	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	89	40	40	0
0070	4	18	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	18	5	5	0
Subtotal: NPS	112	137	78	78	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	137	78	78	-1
Total 1000	365	388	334	349	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	388	334	349	15

1001 Community Based Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	112	72	75	76	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	72	75	76	1
0012	86	115	137	143	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	115	137	143	6
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	34	42	49	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	42	49	50	0
Subtotal: PS	234	230	261	268	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	230	261	268	8
0040	0	18	0	0	0	0	0	0	0	0	0	0	0	0	25	21	0	0	0	0	25	39	0	0	0
0050	4,178	4,293	5,288	5,288	0	0	0	0	0	0	0	0	0	0	427	904	198	0	-198	0	4,605	5,197	5,486	5,288	-198
Subtotal: NPS	4,178	4,311	5,288	5,288	0	0	0	0	0	0	0	0	0	0	452	925	198	0	-198	0	4,630	5,236	5,486	5,288	-198
Total 1001	4,411	4,540	5,549	5,556	8	0	0	0	0	0	0	0	0	0	452	925	198	0	-198	0	4,863	5,466	5,747	5,556	-190

2001 Advocacy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	75	78	75	76	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	78	75	76	1
0012	69	69	70	73	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	69	70	73	2
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	28	30	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	34	34	0
Subtotal: PS	173	177	179	183	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	177	179	183	4
0040	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
Subtotal: NPS	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0
Total 2001	229	177	179	183	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	177	179	183	4

3001 Community Relations And Outreach

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	139	97	144	157	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	97	144	157	13
0012	138	112	119	125	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	112	119	125	6
0013	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0014	53	61	61	64	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	61	61	64	3
Subtotal: PS	332	276	324	346	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	276	324	346	22
Total 3001	332	276	324	346	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	276	324	346	22
Total budget	5,337	5,381	6,386	6,434	48	0	0	0	0	0	0	0	0	0	452	925	198	0	-198	5,789	6,307	6,583	6,434	-150	

**FY 2023 Approved Budget
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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	211	204	207	221	14	0	0	0	0	0	0	0	0	0	0	211	204	207	221	14
0013	1	7	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	0	0	0
0014	41	40	48	50	2	0	0	0	0	0	0	0	0	0	0	41	40	48	50	2
Subtotal: PS	253	251	255	271	15	0	0	0	0	0	0	0	0	0	253	251	255	271	15	
0020	14	29	20	20	0	0	0	0	0	0	0	0	0	0	0	14	29	20	20	0
0031	5	0	14	13	-1	0	0	0	0	0	0	0	0	0	0	5	0	14	13	-1
0040	89	89	40	40	0	0	0	0	0	0	0	0	0	0	0	89	89	40	40	0
0070	4	18	5	5	0	0	0	0	0	0	0	0	0	0	0	4	18	5	5	0
Subtotal: NPS	112	137	78	78	-1	0	0	0	0	0	0	0	0	0	112	137	78	78	-1	
Total 1000	365	388	334	349	15	0	0	0	0	0	0	0	0	0	365	388	334	349	15	

1001 Community Based Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	112	72	75	76	1	0	0	0	0	0	0	0	0	0	0	112	72	75	76	1
0012	86	115	137	143	6	0	0	0	0	0	0	0	0	0	0	86	115	137	143	6
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	34	42	49	50	0	0	0	0	0	0	0	0	0	0	0	34	42	49	50	0
Subtotal: PS	234	230	261	268	8	0	0	0	0	0	0	0	0	0	234	230	261	268	8	
0040	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0050	4,178	4,293	5,288	5,288	0	0	0	0	0	0	0	0	0	0	0	4,178	4,293	5,288	5,288	0
Subtotal: NPS	4,178	4,311	5,288	5,288	0	0	0	0	0	0	0	0	0	0	4,178	4,311	5,288	5,288	0	
Total 1001	4,411	4,540	5,549	5,556	8	0	0	0	0	0	0	0	0	0	4,411	4,540	5,549	5,556	8	

2001 Advocacy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	75	78	75	76	1	0	0	0	0	0	0	0	0	0	0	75	78	75	76	1
0012	69	69	70	73	2	0	0	0	0	0	0	0	0	0	0	69	69	70	73	2
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	28	30	34	34	0	0	0	0	0	0	0	0	0	0	0	28	30	34	34	0
Subtotal: PS	173	177	179	183	4	0	0	0	0	0	0	0	0	0	173	177	179	183	4	
0040	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
Subtotal: NPS	56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0	
Total 2001	229	177	179	183	4	0	0	0	0	0	0	0	0	0	229	177	179	183	4	

3001 Community Relations And Outreach

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	139	97	144	157	13	0	0	0	0	0	0	0	0	0	0	139	97	144	157	13
0012	138	112	119	125	6	0	0	0	0	0	0	0	0	0	0	138	112	119	125	6
0013	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0014	53	61	61	64	3	0	0	0	0	0	0	0	0	0	0	53	61	61	64	3
Subtotal: PS	332	276	324	346	22	0	0	0	0	0	0	0	0	0	0	332	276	324	346	22
Total 3001	332	276	324	346	22	0	0	0	0	0	0	0	0	0	0	332	276	324	346	22
Total budget	5,337	5,381	6,386	6,434	48	0	0	0	0	0	0	0	0	0	0	5,337	5,381	6,386	6,434	48

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	537	451	500	530	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	451	500	530	30
0012	293	297	326	340	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	297	326	340	14
0013	6	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	0	0	0
0014	156	174	193	198	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	174	193	198	5
Subtotal: PS	991	934	1,019	1,068	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	934	1,019	1,068	49
0020	14	29	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	29	20	20	0
0031	5	0	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	14	13	-1
0040	137	107	40	40	0	0	0	0	0	0	0	0	0	0	25	21	0	0	0	0	162	128	40	40	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0050	4,178	4,293	5,288	5,288	0	0	0	0	0	0	0	0	0	0	427	904	198	0	-198	0	4,605	5,197	5,486	5,288	-198
0070	4	18	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	18	5	5	0
Subtotal: NPS	4,346	4,447	5,366	5,366	-1	0	0	0	0	0	0	0	0	0	452	925	198	0	-198	0	4,798	5,373	5,564	5,366	-198
Total budget	5,337	5,381	6,386	6,434	48	0	0	0	0	0	0	0	0	0	452	925	198	0	-198	0	5,789	6,307	6,583	6,434	-150

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	5	5	0
0011	9	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	6	6	0
Total FTEs	11	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	11	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	537	451	500	530	30	0	0	0	0	0	0	0	0	0	0	537	451	500	530	30
0012	293	297	326	340	14	0	0	0	0	0	0	0	0	0	0	293	297	326	340	14
0013	6	12	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	0	0	0
0014	156	174	193	198	5	0	0	0	0	0	0	0	0	0	0	156	174	193	198	5
Subtotal: PS	991	934	1,019	1,068	49	0	0	0	0	0	0	0	0	0	991	934	1,019	1,068	49	
0020	14	29	20	20	0	0	0	0	0	0	0	0	0	0	0	14	29	20	20	0
0031	5	0	14	13	-1	0	0	0	0	0	0	0	0	0	0	5	0	14	13	-1
0040	137	107	40	40	0	0	0	0	0	0	0	0	0	0	0	137	107	40	40	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0050	4,178	4,293	5,288	5,288	0	0	0	0	0	0	0	0	0	0	0	4,178	4,293	5,288	5,288	0
0070	4	18	5	5	0	0	0	0	0	0	0	0	0	0	0	4	18	5	5	0
Subtotal: NPS	4,346	4,447	5,366	5,366	-1	0	0	0	0	0	0	0	0	0	4,346	4,447	5,366	5,366	-1	
Total budget	5,337	5,381	6,386	6,434	48	0	0	0	0	0	0	0	0	0	5,337	5,381	6,386	6,434	48	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	4	5	5	0	0	0	0	0	0	0	0	0	0	0	2	4	5	5	0
0011	9	7	6	6	0	0	0	0	0	0	0	0	0	0	0	9	7	6	6	0
Total FTEs	11	11	11	11	0	0	0	0	0	0	0	0	0	0	0	11	11	11	11	0

**FY 2023 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,434	11.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,000	0.00
Subtotal: Local Fund			\$6,434	11.00
Subtotal: General Fund			\$6,434	11.00
Total: Office on Latino Affairs			\$6,434	11.00