

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERFORMANCE MANAGEMENT		1090	388	438	349	330	-19	330	0	330	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>388</b>	<b>438</b>	<b>349</b>	<b>330</b>	<b>-19</b>	<b>330</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY BASED PROGRAMS</b>		<b>1001</b>											
GRANTS MANAGEMENT		1012	5,466	6,373	5,556	5,454	-102	5,454	0	5,454	0	0	0
<b>Subtotal: COMMUNITY BASED PROGRAMS</b>			<b>5,466</b>	<b>6,373</b>	<b>5,556</b>	<b>5,454</b>	<b>-102</b>	<b>5,454</b>	<b>0</b>	<b>5,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADVOCACY PROGRAM</b>		<b>2001</b>											
LANGUAGE ACCESS ACTIVITY		2011	177	182	183	189	6	189	0	189	0	0	0
<b>Subtotal: ADVOCACY PROGRAM</b>			<b>177</b>	<b>182</b>	<b>183</b>	<b>189</b>	<b>6</b>	<b>189</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY RELATIONS AND OUTREACH</b>		<b>3001</b>											
COMMUNITY INFORMATION EXCHANGE		3011	276	285	346	353	7	353	0	353	0	0	0
<b>Subtotal: COMMUNITY RELATIONS AND OUTREACH</b>			<b>276</b>	<b>285</b>	<b>346</b>	<b>353</b>	<b>7</b>	<b>353</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office on Latino Affairs</b>			<b>6,307</b>	<b>7,278</b>	<b>6,434</b>	<b>6,326</b>	<b>-107</b>	<b>6,326</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	204	111	221	203	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	111	221	203	-18
0013	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0
0014	40	23	50	48	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	23	50	48	-2
<b>Subtotal: PS</b>	251	137	271	251	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	137	271	251	-20
0020	29	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	19	20	20	0
0031	0	0	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	-12
0040	89	225	40	52	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	225	40	52	12
0070	18	56	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	56	5	6	1
<b>Subtotal: NPS</b>	137	301	78	79	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	301	78	79	1
<b>Total 1000</b>	388	438	349	330	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	438	349	330	-19

**1001 Community Based Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	72	67	76	152	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	67	76	152	76
0012	115	114	143	74	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	114	143	74	-69
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	42	47	50	53	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	47	50	53	4
<b>Subtotal: PS</b>	230	232	268	279	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	232	268	279	11
0040	18	0	0	0	0	0	0	0	0	0	0	0	0	0	21	27	0	0	0	0	39	27	0	0	0
0050	4,293	5,214	5,288	5,175	-113	0	0	0	0	0	0	0	0	0	904	900	0	0	0	0	5,197	6,115	5,288	5,175	-113
<b>Subtotal: NPS</b>	4,311	5,214	5,288	5,175	-113	0	0	0	0	0	0	0	0	0	925	927	0	0	0	0	5,236	6,141	5,288	5,175	-113
<b>Total 1001</b>	4,540	5,446	5,556	5,454	-102	0	0	0	0	0	0	0	0	0	925	927	0	0	0	0	5,466	6,373	5,556	5,454	-102

**2001 Advocacy Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	78	82	76	153	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	82	76	153	77
0012	69	65	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	65	73	0	-73
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	30	29	34	36	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	29	34	36	2
<b>Subtotal: PS</b>	177	182	183	189	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	182	183	189	6
<b>Total 2001</b>	177	182	183	189	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	182	183	189	6

**3001 Community Relations And Outreach**

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	97	129	157	161	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	129	157	161	4
0012	112	96	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	96	125	125	0
0013	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
0014	61	54	64	68	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	54	64	68	4
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	
<b>Subtotal: PS</b>	276	285	346	353	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	285	346	353	7
<b>Total 3001</b>	276	285	346	353	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	285	346	353	7
<b>Total budget</b>	5,381	6,351	6,434	6,326	-107	0	0	0	0	0	0	0	0	0	925	927	0	0	0	0	6,307	7,278	6,434	6,326	-107

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	204	111	221	203	-18	0	0	0	0	0	0	0	0	0	0	204	111	221	203	-18
0013	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0
0014	40	23	50	48	-2	0	0	0	0	0	0	0	0	0	0	40	23	50	48	-2
<b>Subtotal: PS</b>	<b>251</b>	<b>137</b>	<b>271</b>	<b>251</b>	<b>-20</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>251</b>	<b>137</b>	<b>271</b>	<b>251</b>	<b>-20</b>
0020	29	19	20	20	0	0	0	0	0	0	0	0	0	0	0	29	19	20	20	0
0031	0	0	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	13	1	-12
0040	89	225	40	52	12	0	0	0	0	0	0	0	0	0	0	89	225	40	52	12
0070	18	56	5	6	1	0	0	0	0	0	0	0	0	0	0	18	56	5	6	1
<b>Subtotal: MPS</b>	<b>137</b>	<b>301</b>	<b>78</b>	<b>79</b>	<b>1</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>137</b>	<b>301</b>	<b>78</b>	<b>79</b>	<b>1</b>
<b>Total 1000</b>	<b>388</b>	<b>438</b>	<b>349</b>	<b>330</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>388</b>	<b>438</b>	<b>349</b>	<b>330</b>	<b>-19</b>

**1001 Community Based Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	72	67	76	152	76	0	0	0	0	0	0	0	0	0	0	72	67	76	152	76
0012	115	114	143	74	-69	0	0	0	0	0	0	0	0	0	0	115	114	143	74	-69
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	42	47	50	53	4	0	0	0	0	0	0	0	0	0	0	42	47	50	53	4
<b>Subtotal: PS</b>	<b>230</b>	<b>232</b>	<b>268</b>	<b>279</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>230</b>	<b>232</b>	<b>268</b>	<b>279</b>	<b>11</b>
0040	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0050	4,293	5,214	5,288	5,175	-113	0	0	0	0	0	0	0	0	0	0	4,293	5,214	5,288	5,175	-113
<b>Subtotal: MPS</b>	<b>4,311</b>	<b>5,214</b>	<b>5,288</b>	<b>5,175</b>	<b>-113</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>4,311</b>	<b>5,214</b>	<b>5,288</b>	<b>5,175</b>	<b>-113</b>
<b>Total 1001</b>	<b>4,540</b>	<b>5,446</b>	<b>5,556</b>	<b>5,454</b>	<b>-102</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>4,540</b>	<b>5,446</b>	<b>5,556</b>	<b>5,454</b>	<b>-102</b>

**2001 Advocacy Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	78	82	76	153	77	0	0	0	0	0	0	0	0	0	0	78	82	76	153	77
0012	69	65	73	0	-73	0	0	0	0	0	0	0	0	0	0	69	65	73	0	-73
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	30	29	34	36	2	0	0	0	0	0	0	0	0	0	0	30	29	34	36	2
<b>Subtotal: PS</b>	<b>177</b>	<b>182</b>	<b>183</b>	<b>189</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>177</b>	<b>182</b>	<b>183</b>	<b>189</b>	<b>6</b>
<b>Total 2001</b>	<b>177</b>	<b>182</b>	<b>183</b>	<b>189</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>177</b>	<b>182</b>	<b>183</b>	<b>189</b>	<b>6</b>

**3001 Community Relations And Outreach**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	97	129	157	161	4	0	0	0	0	0	0	0	0	0	0	97	129	157	161	4
0012	112	96	125	125	0	0	0	0	0	0	0	0	0	0	0	112	96	125	125	0
0013	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
0014	61	54	64	68	4	0	0	0	0	0	0	0	0	0	0	61	54	64	68	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	276	285	346	353	7	0	0	0	0	0	0	0	0	0	0	276	285	346	353	7
<b>Total 3001</b>	276	285	346	353	7	0	0	0	0	0	0	0	0	0	0	276	285	346	353	7
<b>Total budget</b>	5,381	6,351	6,434	6,326	-107	0	0	0	0	0	0	0	0	0	0	5,381	6,351	6,434	6,326	-107

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	451	390	530	668	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	390	530	668	138
0012	297	276	340	199	-142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	276	340	199	-142
0013	12	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	0	0	0
0014	174	153	198	205	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	153	198	205	8
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
<b>Subtotal: PS</b>	<b>934</b>	<b>836</b>	<b>1,068</b>	<b>1,072</b>	<b>4</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>934</b>	<b>836</b>	<b>1,068</b>	<b>1,072</b>	<b>4</b>
0020	29	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	19	20	20	0
0031	0	0	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	-12
0040	107	225	40	52	12	0	0	0	0	0	0	0	0	0	21	27	0	0	0	0	128	252	40	52	12
0050	4,293	5,214	5,288	5,175	-113	0	0	0	0	0	0	0	0	0	904	900	0	0	0	0	5,197	6,115	5,288	5,175	-113
0070	18	56	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	56	5	6	1
<b>Subtotal: NPS</b>	<b>4,447</b>	<b>5,515</b>	<b>5,366</b>	<b>5,254</b>	<b>-112</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>925</b>	<b>927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,373</b>	<b>6,442</b>	<b>5,366</b>	<b>5,254</b>	<b>-112</b>
<b>Total budget</b>	<b>5,381</b>	<b>6,351</b>	<b>6,434</b>	<b>6,326</b>	<b>-107</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>925</b>	<b>927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,307</b>	<b>7,278</b>	<b>6,434</b>	<b>6,326</b>	<b>-107</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7	6	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	8	2
0012	4	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	3	-2
<b>Total FTEs</b>	<b>11</b>	<b>12</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>12</b>	<b>11</b>	<b>11</b>	<b>0</b>

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	451	390	530	668	138	0	0	0	0	0	0	0	0	0	0	451	390	530	668	138
0012	297	276	340	199	-142	0	0	0	0	0	0	0	0	0	0	297	276	340	199	-142
0013	12	17	0	0	0	0	0	0	0	0	0	0	0	0	12	17	0	0	0	
0014	174	153	198	205	8	0	0	0	0	0	0	0	0	0	174	153	198	205	8	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>934</b>	<b>836</b>	<b>1,068</b>	<b>1,072</b>	<b>4</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>934</b>	<b>836</b>	<b>1,068</b>	<b>1,072</b>	<b>4</b>	
0020	29	19	20	20	0	0	0	0	0	0	0	0	0	0	29	19	20	20	0	
0031	0	0	13	1	-12	0	0	0	0	0	0	0	0	0	0	0	13	1	-12	
0040	107	225	40	52	12	0	0	0	0	0	0	0	0	0	107	225	40	52	12	
0050	4,293	5,214	5,288	5,175	-113	0	0	0	0	0	0	0	0	0	4,293	5,214	5,288	5,175	-113	
0070	18	56	5	6	1	0	0	0	0	0	0	0	0	0	18	56	5	6	1	
<b>Subtotal: NPS</b>	<b>4,447</b>	<b>5,515</b>	<b>5,366</b>	<b>5,254</b>	<b>-112</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>4,447</b>	<b>5,515</b>	<b>5,366</b>	<b>5,254</b>	<b>-112</b>	
<b>Total budget</b>	<b>5,381</b>	<b>6,351</b>	<b>6,434</b>	<b>6,326</b>	<b>-107</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>5,381</b>	<b>6,351</b>	<b>6,434</b>	<b>6,326</b>	<b>-107</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7	6	6	8	2	0	0	0	0	0	0	0	0	0	0	7	6	6	8	2
0012	4	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	4	5	5	3	-2
<b>Total FTEs</b>	<b>11</b>	<b>12</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>12</b>	<b>11</b>	<b>11</b>	<b>0</b>	

**FY 2024 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	\$6,326	11.00
<b>Subtotal: Local Fund</b>			<b>\$6,326</b>	<b>11.00</b>
<b>Subtotal: General Fund</b>			<b>\$6,326</b>	<b>11.00</b>
<b>Total: Office on Latino Affairs</b>			<b>\$6,326</b>	<b>11.00</b>