

**FY 2025 Proposed 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>AMP000</b>												
	HUMAN RESOURCE SERVICES	AMP011	7	0	0	0	0	0	0	0	0	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	182	144	519	568	49	568	0	568	0	0	0	0
	RESOURCE MANAGEMENT	AMP023	4,471	4,543	5,454	5,452	-2	5,452	0	5,452	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>4,660</b>	<b>4,687</b>	<b>5,973</b>	<b>6,020</b>	<b>47</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADVOCACY PROGRAM</b>		<b>GO0038</b>												
	LANGUAGE ACCESS ACTIVITY	O03801	426	448	353	342	-11	342	0	342	0	0	0	0
<b>Subtotal: ADVOCACY PROGRAM</b>			<b>426</b>	<b>448</b>	<b>353</b>	<b>342</b>	<b>-11</b>	<b>342</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY BASED PROGRAMS</b>		<b>GO0039</b>												
	GRANTS MANAGEMENT	O03901	1,199	1,000	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY BASED PROGRAMS</b>			<b>1,199</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>0</b>
<b>COMMUNITY RELATIONS AND OUTREACH</b>		<b>GO0040</b>												
	COMMUNITY INFORMATION EXCHANGE	O04001	993	162	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY RELATIONS AND OUTREACH</b>			<b>993</b>	<b>162</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>Total: Office on Latino Affairs</b>			<b>7,278</b>	<b>6,297</b>	<b>6,326</b>	<b>6,362</b>	<b>36</b>	<b>6,362</b>	<b>0</b>	<b>6,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Division Summary by  
Office**

Schedule  
**30-CC**

Office on Latino Affairs	Name	BZO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>GRANTS MANAGEMENT DIVISION</b>		<b>O2101</b>										
DISTRIBUTE AND MONITOR GRANTS		50175	6,096	5,990	5,807	5,794	-13	7.32	6.40	7.00	7.00	0.00
<b>Subtotal: GRANTS MANAGEMENT DIVISION</b>			<b>6,096</b>	<b>5,990</b>	<b>5,807</b>	<b>5,794</b>	<b>-13</b>	<b>7.32</b>	<b>6.40</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>COMMUNITY RELATIONS AND OUTREACH</b>		<b>O2102</b>										
MAINTAIN RELATIONSHIPS WITH THE LATINO COMMUNITY		50176	1,175	265	189	263	74	4.19	3.65	2.00	2.00	0.00
<b>Subtotal: COMMUNITY RELATIONS AND OUTREACH</b>			<b>1,175</b>	<b>265</b>	<b>189</b>	<b>263</b>	<b>74</b>	<b>4.19</b>	<b>3.65</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>EXECUTIVE DIRECTOR'S OFFICE</b>		<b>O2201</b>										
EXECUTIVE SUPPORT STAFF		50177	7	42	330	305	-25	0.00	0.00	2.00	2.00	0.00
<b>Subtotal: EXECUTIVE DIRECTOR'S OFFICE</b>			<b>7</b>	<b>42</b>	<b>330</b>	<b>305</b>	<b>-25</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Total: Office on Latino Affairs</b>			<b>7,278</b>	<b>6,297</b>	<b>6,326</b>	<b>6,362</b>	<b>36</b>	<b>11.51</b>	<b>10.05</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

# FY 2025 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

## Program Summary by Account Group

## Schedule 40-PBB

### BZ0 Office on Latino Affairs

#### AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	149	228	507	620	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	228	507	620	112
701200C	179	66	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	66	74	0	-74
701300C	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	0	0
701400C	76	61	138	141	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	61	138	141	3
<b>Subtotal: PS</b>	<b>414</b>	<b>357</b>	<b>719</b>	<b>760</b>	<b>42</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</b>	<b>357</b>	<b>719</b>	<b>760</b>	<b>42</b>
711100C	0	4	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	25	5
712100C	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C	7	30	52	56	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	30	52	56	4
714100C	4,239	4,288	5,175	5,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,239	4,288	5,175	5,175	0
717100C	0	0	6	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	-4
717200C	0	8	0	0	0	0	0	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: MPS</b>	<b>4,246</b>	<b>4,330</b>	<b>5,254</b>	<b>5,260</b>	<b>5</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,246</b>	<b>4,330</b>	<b>5,254</b>	<b>5,260</b>	<b>5</b>
<b>Total AMP000</b>	<b>4,660</b>	<b>4,687</b>	<b>5,973</b>	<b>6,020</b>	<b>47</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,660</b>	<b>4,687</b>	<b>5,973</b>	<b>6,020</b>	<b>47</b>

#### GO0038 Advocacy Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	243	304	161	210	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	304	161	210	49
701200C	96	68	125	69	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	68	125	69	-56
701300C	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
701400C	78	72	68	63	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	72	68	63	-4
701500C	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	0	0	0	0	0
<b>Subtotal: PS</b>	<b>426</b>	<b>448</b>	<b>353</b>	<b>342</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>448</b>	<b>353</b>	<b>342</b>	<b>-11</b>
<b>Total GO0038</b>	<b>426</b>	<b>448</b>	<b>353</b>	<b>342</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>448</b>	<b>353</b>	<b>342</b>	<b>-11</b>

#### GO0039 Community Based Programs

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	27	0	0	0	0
714100C	975	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0	0	1,173	1,000	0	0	0
<b>Subtotal: MPS</b>	<b>975</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>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>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total GO0039</b>	<b>975</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>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>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### GO0040 Community Relations And Outreach

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
701400C	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Subtotal: PS</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>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</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
711100C	19	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	13	0	0	0
712100C	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	0	0	0	0	0
713100C	218	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	150	0	0	0
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	0	0	0	0	703	0	0	0	0
717100C	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0
717200C	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
<b>Subtotal: NPS</b>	294	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	0	0	0	0	996	162	0	0	0
<b>Total GO0040</b>	290	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	0	0	0	0	993	162	0	0	0
<b>Total budget</b>	6,351	6,297	6,326	6,362	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	927	0	0	0	0	7,278	6,297	6,326	6,362	36

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

**Schedule  
40G-PBB**

**BZO Office on Latino Affairs**

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	149	228	507	620	112	0	0	0	0	0	0	0	0	0	0	149	228	507	620	112
701200C	179	66	74	0	-74	0	0	0	0	0	0	0	0	0	0	179	66	74	0	-74
701300C	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	0	0
701400C	76	61	138	141	3	0	0	0	0	0	0	0	0	0	0	76	61	138	141	3
<b>Subtotal: PS</b>	414	357	719	760	42	0	0	0	0	0	0	0	0	0	0	414	357	719	760	42
711100C	0	4	20	25	5	0	0	0	0	0	0	0	0	0	0	0	4	20	25	5
712100C	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C	7	30	52	56	4	0	0	0	0	0	0	0	0	0	0	7	30	52	56	4
714100C	4,239	4,288	5,175	5,175	0	0	0	0	0	0	0	0	0	0	0	4,239	4,288	5,175	5,175	0
717100C	0	0	6	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	2	-4
717200C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	4,246	4,330	5,254	5,260	5	0	0	0	0	0	0	0	0	0	0	4,246	4,330	5,254	5,260	5
<b>Total AMP000</b>	4,660	4,687	5,973	6,020	47	0	0	0	0	0	0	0	0	0	0	4,660	4,687	5,973	6,020	47

**G00038 Advocacy Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	243	304	161	210	49	0	0	0	0	0	0	0	0	0	0	243	304	161	210	49
701200C	96	68	125	69	-56	0	0	0	0	0	0	0	0	0	0	96	68	125	69	-56
701300C	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
701400C	78	72	68	63	-4	0	0	0	0	0	0	0	0	0	0	78	72	68	63	-4
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	426	448	353	342	-11	0	0	0	0	0	0	0	0	0	0	426	448	353	342	-11
<b>Total G00038</b>	426	448	353	342	-11	0	0	0	0	0	0	0	0	0	0	426	448	353	342	-11

**G00039 Community Based Programs**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	975	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	975	1,000	0	0	0
<b>Subtotal: NPS</b>	975	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	975	1,000	0	0	0
<b>Total G00039</b>	975	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	975	1,000	0	0	0

**G00040 Community Relations And Outreach**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
701400C	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
<b>Subtotal: PS</b>	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0
711100C	19	13	0	0	0	0	0	0	0	0	0	0	0	0	19	13	0	0	0	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	218	150	0	0	0	0	0	0	0	0	0	0	0	0	218	150	0	0	0	0
717100C	46	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0	0
717200C	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0
<b>Subtotal: NPS</b>	294	162	0	0	0	0	0	0	0	0	0	0	0	0	294	162	0	0	0	0
<b>Total GO0040</b>	290	162	0	0	0	0	0	0	0	0	0	0	0	0	290	162	0	0	0	0
<b>Total budget</b>	6,351	6,297	6,326	6,362	36	0	0	0	0	0	0	0	0	0	6,351	6,297	6,326	6,362	36	36

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**BZ0 Office on Latino Affairs**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
	701100C	390	532	668	829	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	390	532	668	829
701200C	276	134	199	69	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	134	199	69	-130
701300C	17	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	4	0	0	0
701400C	153	134	205	204	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	134	205	204	-1
701500C	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	0	0	0	0	0
<b>Subtotal: PS</b>	<b>836</b>	<b>805</b>	<b>1,072</b>	<b>1,102</b>	<b>30</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>805</b>	<b>1,072</b>	<b>1,102</b>	<b>30</b>
711100C	19	16	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	16	20	25	5
712100C	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C	225	180	52	56	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	252	180	52	56	4
714100C	5,214	5,288	5,175	5,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	0	0	0	0	6,115	5,288	5,175	5,175	0
717100C	46	0	6	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	6	2	-4
717200C	10	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	0	0
<b>Subtotal: N/PS</b>	<b>5,515</b>	<b>5,492</b>	<b>5,254</b>	<b>5,260</b>	<b>5</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>927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,442</b>	<b>5,492</b>	<b>5,254</b>	<b>5,260</b>	<b>5</b>
<b>Total budget</b>	<b>6,351</b>	<b>6,297</b>	<b>6,326</b>	<b>6,362</b>	<b>36</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>927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,278</b>	<b>6,297</b>	<b>6,326</b>	<b>6,362</b>	<b>36</b>

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
	701200C	5	5	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	1
701100C	6	5	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	8	10	2
<b>Total FTEs</b>	<b>12</b>	<b>10</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**41G**

**BZO Office on Latino Affairs**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	390	532	668	829	162	0	0	0	0	0	0	0	0	0	0	390	532	668	829	162
701200C	276	134	199	69	-130	0	0	0	0	0	0	0	0	0	0	276	134	199	69	-130
701300C	17	4	0	0	0	0	0	0	0	0	0	0	0	0	17	4	0	0	0	
701400C	153	134	205	204	-1	0	0	0	0	0	0	0	0	0	153	134	205	204	-1	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>836</b>	<b>805</b>	<b>1,072</b>	<b>1,102</b>	<b>30</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>836</b>	<b>805</b>	<b>1,072</b>	<b>1,102</b>	<b>30</b>	
711100C	19	16	20	25	5	0	0	0	0	0	0	0	0	0	19	16	20	25	5	
712100C	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
713100C	225	180	52	56	4	0	0	0	0	0	0	0	0	0	225	180	52	56	4	
714100C	5,214	5,288	5,175	5,175	0	0	0	0	0	0	0	0	0	0	5,214	5,288	5,175	5,175	0	
717100C	46	0	6	2	-4	0	0	0	0	0	0	0	0	0	46	0	6	2	-4	
717200C	10	8	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	0	0	
<b>Subtotal: NPS</b>	<b>5,515</b>	<b>5,492</b>	<b>5,254</b>	<b>5,260</b>	<b>5</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>5,515</b>	<b>5,492</b>	<b>5,254</b>	<b>5,260</b>	<b>5</b>	
<b>Total budget</b>	<b>6,351</b>	<b>6,297</b>	<b>6,326</b>	<b>6,362</b>	<b>36</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>6,351</b>	<b>6,297</b>	<b>6,326</b>	<b>6,362</b>	<b>36</b>	

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	5	5	3	1	-2	0	0	0	0	0	0	0	0	0	5	5	3	1	-2	
701100C	6	5	8	10	2	0	0	0	0	0	0	0	0	0	6	5	8	10	2	
<b>Total FTEs</b>	<b>12</b>	<b>10</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>12</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>0</b>	



**FY 2025 Proposed 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>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$6,362	11.00
<b>Subtotal: Local Fund</b>			<b>\$6,362</b>	<b>11.00</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$6,362</b>	<b>11.00</b>
<b>Total: Office on Latino Affairs</b>			<b>\$6,362</b>	<b>11.00</b>