

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Latino Affairs	Name	BZO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MGMT PROGRAM	1000										
	PERSONNEL	1010	0	2	4	2	4	0	4	0	0	0
	CONTRACTING AND PROCUREMENT	1020	5	0	0	0	0	0	0	0	0	0
	FINANCIAL MANAGEMENT	1050	8	12	12	0	12	0	12	0	0	0
	PERFORMANCE MGMT	1090	0	221	281	60	281	0	281	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		13	235	297	62	297	0	297	0	0	0
	COMM. BASED PROGRAMS	1001										
	TECH. ASSISTANCE ACTIVITY	1011	6	7	0	-7	0	0	0	0	0	0
	GRANTS MGMT. ACTIVITY	1012	3,714	2,037	1,999	-38	1,799	0	1,799	0	0	200
	Subtotal: COMM. BASED PROGRAMS		3,720	2,045	1,999	-46	1,799	0	1,799	0	0	200
	ADVOCACY PROGRAM	2001										
	LANGUAGE ACCESS ACTIVITY	2011	164	76	83	7	83	0	83	0	0	0
	INTER./PRIVATE SECTOR REL. ACTIVITY	2012	0	2	0	-2	0	0	0	0	0	0
	Subtotal: ADVOCACY PROGRAM		164	78	83	5	83	0	83	0	0	0
	COMMUNITY RELATIONS & OUTREACH	3001										
	COMM. INFO. EXCHANGE ACTIVITY	3011	731	486	479	-8	479	0	479	0	0	0
	COMMUNITY PARTNER. ACTIVITY	3012	0	5	9	4	9	0	9	0	0	0
	OLA & CITY SPONS. EVENTS ACTIVITY	3013	0	15	0	-15	0	0	0	0	0	0
	Subtotal: COMMUNITY RELATIONS & OUTREACH		731	506	487	-19	487	0	487	0	0	0
	Total: Office of Latino Affairs		4,628	2,864	2,866	2	2,666	0	2,666	0	0	200

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BZO Office of Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	180	183	3	0	0	0	0	0	0	0	0	0	0	0	0	0	180	183	3
0014	0	41	46	5	0	0	0	0	0	0	0	0	0	0	0	0	0	41	46	5
Subtotal: PS	0	221	229	8	0	0	0	0	0	0	0	0	0	0	0	0	0	221	229	8
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	13	14	57	43	0	0	0	0	0	0	0	0	0	0	0	0	13	14	57	43
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	13	14	68	54	0	0	0	0	0	0	0	0	0	0	0	0	13	14	68	54
Total 1000	13	235	297	62	0	0	0	0	0	0	0	0	0	0	0	0	13	235	297	62

1001 Comm. Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	3	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	3	11	0	-11
0050	2,795	1,828	1,799	-29	0	0	0	0	0	0	0	0	910	200	200	0	3,705	2,028	1,999	-29
0070	3	3	0	-3	0	0	0	0	0	0	0	0	6	0	0	0	9	3	0	-3
Subtotal: NPS	2,804	1,845	1,799	-46	0	0	0	0	0	0	0	0	916	200	200	0	3,720	2,045	1,999	-46
Total 1001	2,804	1,845	1,799	-46	0	0	0	0	0	0	0	0	916	200	200	0	3,720	2,045	1,999	-46

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0012	68	61	66	5	0	0	0	0	0	0	0	0	0	0	0	0	68	61	66	5
0014	22	13	17	3	0	0	0	0	0	0	0	0	0	0	0	0	22	13	17	3
Subtotal: PS	163	75	83	8	0	0	0	0	0	0	0	0	0	0	0	0	163	75	83	8
0020	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	1	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	-4
Total 2001	164	78	83	5	0	0	0	0	0	0	0	0	0	0	0	0	164	78	83	5

3001 Community Relations & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	225	110	70	-39	0	0	0	0	0	0	0	0	0	0	0	0	225	110	70	-39
0012	256	259	301	42	0	0	0	0	0	0	0	0	0	0	0	0	256	259	301	42
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	103	82	93	11	0	0	0	0	0	0	0	0	0	0	0	0	103	82	93	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2012 Proposed 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: <i>PS</i>	588	450	464	14	0	0	0	0	0	0	0	0	0	0	0	0	588	450	464	14
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0030	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	16	52	23	-29	0	0	0	0	0	0	0	0	0	0	0	0	16	52	23	-29
0070	8	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	-2
Subtotal: <i>NPS</i>	143	56	23	-33	0	0	0	0	0	0	0	0	0	0	0	0	143	56	23	-33
Total 3001	731	506	487	-19	0	0	0	0	0	0	0	0	0	0	0	0	731	506	487	-19
Total budget	3,712	2,664	2,666	2	0	0	0	0	0	0	0	0	916	200	200	0	4,628	2,864	2,866	2

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BZO Office of Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	180	183	3	0	0	0	0	0	0	0	0	0	180	183	3
0014	0	41	46	5	0	0	0	0	0	0	0	0	0	41	46	5
Subtotal: PS	0	221	229	8	0	0	0	0	0	0	0	0	0	221	229	8
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	13	14	57	43	0	0	0	0	0	0	0	0	13	14	57	43
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	13	14	68	54	0	0	0	0	0	0	0	0	13	14	68	54
Total 1000	13	235	297	62	0	0	0	0	0	0	0	0	13	235	297	62

1001 Comm. Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0040	3	11	0	-11	0	0	0	0	0	0	0	0	3	11	0	-11
0050	2,795	1,828	1,799	-29	0	0	0	0	0	0	0	0	2,795	1,828	1,799	-29
0070	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: NPS	2,804	1,845	1,799	-46	0	0	0	0	0	0	0	0	2,804	1,845	1,799	-46
Total 1001	2,804	1,845	1,799	-46	0	0	0	0	0	0	0	0	2,804	1,845	1,799	-46

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0012	68	61	66	5	0	0	0	0	0	0	0	0	68	61	66	5
0014	22	13	17	3	0	0	0	0	0	0	0	0	22	13	17	3
Subtotal: PS	163	75	83	8	0	0	0	0	0	0	0	0	163	75	83	8
0020	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	1	4	0	-4	0	0	0	0	0	0	0	0	1	4	0	-4
Total 2001	164	78	83	5	0	0	0	0	0	0	0	0	164	78	83	5

3001 Community Relations & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	225	110	70	-39	0	0	0	0	0	0	0	0	225	110	70	-39
0012	256	259	301	42	0	0	0	0	0	0	0	0	256	259	301	42
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	103	82	93	11	0	0	0	0	0	0	0	0	103	82	93	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	588	450	464	14	0	0	0	0	0	0	0	0	588	450	464	14
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0030	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	16	52	23	-29	0	0	0	0	0	0	0	0	16	52	23	-29
0070	8	2	0	-2	0	0	0	0	0	0	0	0	8	2	0	-2
Subtotal: NPS	143	56	23	-33	0	0	0	0	0	0	0	0	143	56	23	-33
Total 3001	731	506	487	-19	0	0	0	0	0	0	0	0	731	506	487	-19
Total budget	3,712	2,664	2,666	2	0	0	0	0	0	0	0	0	3,712	2,664	2,666	2

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BZO Office of Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	298	290	253	-37	0	0	0	0	0	0	0	0	0	0	0	0	298	290	253	-37
0012	323	320	367	47	0	0	0	0	0	0	0	0	0	0	0	0	323	320	367	47
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	125	136	155	19	0	0	0	0	0	0	0	0	0	0	0	0	125	136	155	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	751	746	776	30	0	0	0	0	0	0	0	0	0	0	0	0	751	746	776	30
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0030	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	32	79	80	1	0	0	0	0	0	0	0	0	0	0	0	0	32	79	80	1
0050	2,795	1,828	1,799	-29	0	0	0	0	0	0	0	0	910	200	200	0	3,705	2,028	1,999	-29
0070	11	5	5	0	0	0	0	0	0	0	0	0	6	0	0	0	17	5	5	0
Subtotal: NPS	2,960	1,918	1,890	-28	0	0	0	0	0	0	0	0	916	200	200	0	3,877	2,118	2,090	-28
Total budget	3,712	2,664	2,666	2	0	0	0	0	0	0	0	0	916	200	200	0	4,628	2,864	2,866	2

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	-1
0012	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BZO Office of Latino Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	298	290	253	-37	0	0	0	0	0	0	0	0	298	290	253	-37
0012	323	320	367	47	0	0	0	0	0	0	0	0	323	320	367	47
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	125	136	155	19	0	0	0	0	0	0	0	0	125	136	155	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	751	746	776	30	0	0	0	0	0	0	0	0	751	746	776	30
0020	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0030	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0033	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	32	79	80	1	0	0	0	0	0	0	0	0	32	79	80	1
0050	2,795	1,828	1,799	-29	0	0	0	0	0	0	0	0	2,795	1,828	1,799	-29
0070	11	5	5	0	0	0	0	0	0	0	0	0	11	5	5	0
Subtotal: NPS	2,960	1,918	1,890	-28	0	0	0	0	0	0	0	0	2,960	1,918	1,890	-28
Total budget	3,712	2,664	2,666	2	0	0	0	0	0	0	0	0	3,712	2,664	2,666	2

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
0012	6	6	7	1	0	0	0	0	0	0	0	0	6	6	7	1
Total FTEs	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BZO Office of Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,666	10.00
Subtotal: Local Fund			\$2,666	10.00
Subtotal: General Fund			\$2,666	10.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT - MISCELLANEOUS	\$200	0.00
Subtotal: Intradistrict Funds			\$200	0.00
Subtotal: Intra-District Funds			\$200	0.00
Total: Office of Latino Affairs			\$2,866	10.00