

FY 2013 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 2011 Actual | FY 2012 Approved | FY 2013 Request | Change from FY 2012 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--------------------------|--|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
|                          | AGENCY MGMT PROGRAM                      | 1000     |                |                  |                 |                     |                         |       |                         |         |         |                |
|                          | PERSONNEL                                | 1010     | 2              | 4                | 4               | 0                   | 4                       | 0     | 4                       | 0       | 0       | 0              |
|                          | FINANCIAL MANAGEMENT                     | 1050     | 12             | 12               | 12              | 0                   | 12                      | 0     | 12                      | 0       | 0       | 0              |
|                          | PERFORMANCE MGMT                         | 1090     | 196            | 281              | 316             | 36                  | 316                     | 0     | 316                     | 0       | 0       | 0              |
|                          | Subtotal: AGENCY MGMT PROGRAM            |          | 209            | 297              | 332             | 36                  | 332                     | 0     | 332                     | 0       | 0       | 0              |
|                          | COMM. BASED PROGRAMS                     | 1001     |                |                  |                 |                     |                         |       |                         |         |         |                |
|                          | TECH. ASSISTANCE ACTIVITY                | 1011     | 2              | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
|                          | GRANTS MGMT. ACTIVITY                    | 1012     | 2,012          | 1,999            | 1,999           | 0                   | 1,799                   | 0     | 1,799                   | 0       | 0       | 200            |
|                          | Subtotal: COMM. BASED PROGRAMS           |          | 2,014          | 1,999            | 1,999           | 0                   | 1,799                   | 0     | 1,799                   | 0       | 0       | 200            |
|                          | ADVOCACY PROGRAM                         | 2001     |                |                  |                 |                     |                         |       |                         |         |         |                |
|                          | LANGUAGE ACCESS ACTIVITY                 | 2011     | 121            | 83               | 89              | 6                   | 89                      | 0     | 89                      | 0       | 0       | 0              |
|                          | INTER./PRIVATE SECTOR REL. ACTIVITY      | 2012     | 0              | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
|                          | Subtotal: ADVOCACY PROGRAM               |          | 122            | 83               | 89              | 6                   | 89                      | 0     | 89                      | 0       | 0       | 0              |
|                          | COMMUNITY RELATIONS & OUTREACH           | 3001     |                |                  |                 |                     |                         |       |                         |         |         |                |
|                          | COMM. INFO. EXCHANGE ACTIVITY            | 3011     | 409            | 479              | 455             | -23                 | 455                     | 0     | 455                     | 0       | 0       | 0              |
|                          | COMMUNITY PARTNER. ACTIVITY              | 3012     | 0              | 9                | 9               | 0                   | 9                       | 0     | 9                       | 0       | 0       | 0              |
|                          | OLA & CITY SPONS. EVENTS ACTIVITY        | 3013     | 1              | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
|                          | Subtotal: COMMUNITY RELATIONS & OUTREACH |          | 410            | 487              | 464             | -23                 | 464                     | 0     | 464                     | 0       | 0       | 0              |
|                          | Total: Office of Latino Affairs          |          | 2,755          | 2,866            | 2,885           | 19                  | 2,685                   | 0     | 2,685                   | 0       | 0       | 200            |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual       | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 118            | 183          | 183         | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 118            | 183          | 183         | 0              |
| 0013                     | 52             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 52             | 0            | 0           | 0              |
| 0014                     | 25             | 46           | 50          | 4              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 25             | 46           | 50          | 4              |
| Subtotal: PS             | 196            | 229          | 232         | 4              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 196            | 229          | 232         | 4              |
| 0020                     | 0              | 5            | 25          | 20             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 5            | 25          | 20             |
| 0040                     | 14             | 57           | 64          | 7              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 14             | 57           | 64          | 7              |
| 0070                     | 0              | 5            | 11          | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 5            | 11          | 5              |
| Subtotal: NPS            | 14             | 68           | 100         | 32             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 14             | 68           | 100         | 32             |
| Total 1000               | 209            | 297          | 332         | 36             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 209            | 297          | 332         | 36             |

1001 Comm. Based Programs

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual       | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0020                     | 2              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2              | 0            | 0           | 0              |
| 0050                     | 1,812          | 1,799        | 1,799       | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200                  | 200          | 200         | 0              | 2,012          | 1,999        | 1,999       | 0              |
| Subtotal: NPS            | 1,814          | 1,799        | 1,799       | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200                  | 200          | 200         | 0              | 2,014          | 1,999        | 1,999       | 0              |
| Total 1001               | 1,814          | 1,799        | 1,799       | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200                  | 200          | 200         | 0              | 2,014          | 1,999        | 1,999       | 0              |

2001 Advocacy Program

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual       | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 19             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 19             | 0            | 0           | 0              |
| 0012                     | 66             | 66           | 70          | 4              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 66             | 66           | 70          | 4              |
| 0013                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0014                     | 12             | 17           | 19          | 3              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 12             | 17           | 19          | 3              |
| Subtotal: PS             | 96             | 83           | 89          | 6              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 96             | 83           | 89          | 6              |
| 0020                     | 1              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7                    | 0            | 0           | 0              | 8              | 0            | 0           | 0              |
| 0040                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7                    | 0            | 0           | 0              | 7              | 0            | 0           | 0              |
| 0041                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 10                   | 0            | 0           | 0              | 10             | 0            | 0           | 0              |
| Subtotal: NPS            | 1              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 24                   | 0            | 0           | 0              | 25             | 0            | 0           | 0              |
| Total 2001               | 97             | 83           | 89          | 6              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 24                   | 0            | 0           | 0              | 122            | 83           | 89          | 6              |

3001 Community Relations & Outreach

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual       | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 88             | 70           | 160         | 90             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 88             | 70           | 160         | 90             |
| 0012                     | 224            | 301          | 186         | -115           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 224            | 301          | 186         | -115           |
| 0013                     | 6              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 6              | 0            | 0           | 0              |

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

| Comptroller<br>Source Group | General Funds     |                 |                |                   | Federal Funds     |                 |                |                   | Private Funds     |                 |                |                   | Intra-District Funds |                 |                |                   | Gross Funds       |                 |                |                   |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|----------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|
|                             | FY 2011<br>Actual | FY 2012<br>Appr | FY 2013<br>Req | Change vs<br>2012 | FY 2011<br>Actual | FY 2012<br>Appr | FY 2013<br>Req | Change vs<br>2012 | FY 2011<br>Actual | FY 2012<br>Appr | FY 2013<br>Req | Change vs<br>2012 | FY 2011<br>Actual    | FY 2012<br>Appr | FY 2013<br>Req | Change vs<br>2012 | FY 2011<br>Actual | FY 2012<br>Appr | FY 2013<br>Req | Change vs<br>2012 |
| 0014                        | 67                | 93              | 94             | 1                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 67                | 93              | 94             | 1                 |
| 0015                        | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 |
| Subtotal: <i>PS</i>         | 385               | 464             | 441            | -23               | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 385               | 464             | 441            | -23               |
| 0020                        | 2                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 2                 | 0               | 0              | 0                 |
| 0040                        | 23                | 23              | 23             | 0                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 23                | 23              | 23             | 0                 |
| Subtotal: <i>NPS</i>        | 25                | 23              | 23             | 0                 | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 25                | 23              | 23             | 0                 |
| Total 3001                  | 410               | 487             | 464            | -23               | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 0                    | 0               | 0              | 0                 | 410               | 487             | 464            | -23               |
| Total budget                | 2,531             | 2,666           | 2,685          | 19                | 0                 | 0               | 0              | 0                 | 0                 | 0               | 0              | 0                 | 224                  | 200             | 200            | 0                 | 2,755             | 2,866           | 2,885          | 19                |

FY 2013 Proposed Budget  
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(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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual  | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 118            | 183          | 183         | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 118            | 183          | 183         | 0              |
| 0013                     | 52             | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 52             | 0            | 0           | 0              |
| 0014                     | 25             | 46           | 50          | 4              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 25             | 46           | 50          | 4              |
| Subtotal: PS             | 196            | 229          | 232         | 4              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 196            | 229          | 232         | 4              |
| 0020                     | 0              | 5            | 25          | 20             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 5            | 25          | 20             |
| 0040                     | 14             | 57           | 64          | 7              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 14             | 57           | 64          | 7              |
| 0070                     | 0              | 5            | 11          | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 5            | 11          | 5              |
| Subtotal: NPS            | 14             | 68           | 100         | 32             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 14             | 68           | 100         | 32             |
| Total 1000               | 209            | 297          | 332         | 36             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 209            | 297          | 332         | 36             |

1001 Comm. Based Programs

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual  | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0020                     | 2              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2              | 0            | 0           | 0              |
| 0050                     | 1,812          | 1,799        | 1,799       | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,812          | 1,799        | 1,799       | 0              |
| Subtotal: NPS            | 1,814          | 1,799        | 1,799       | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,814          | 1,799        | 1,799       | 0              |
| Total 1001               | 1,814          | 1,799        | 1,799       | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,814          | 1,799        | 1,799       | 0              |

2001 Advocacy Program

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual  | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 19             | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 19             | 0            | 0           | 0              |
| 0012                     | 66             | 66           | 70          | 4              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 66             | 66           | 70          | 4              |
| 0013                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0014                     | 12             | 17           | 19          | 3              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 12             | 17           | 19          | 3              |
| Subtotal: PS             | 96             | 83           | 89          | 6              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 96             | 83           | 89          | 6              |
| 0020                     | 1              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 0            | 0           | 0              |
| 0040                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0041                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| Subtotal: NPS            | 1              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 0            | 0           | 0              |
| Total 2001               | 97             | 83           | 89          | 6              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 97             | 83           | 89          | 6              |

3001 Community Relations & Outreach

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual  | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 88             | 70           | 160         | 90             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 88             | 70           | 160         | 90             |
| 0012                     | 224            | 301          | 186         | -115           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 224            | 301          | 186         | -115           |
| 0013                     | 6              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6              | 0            | 0           | 0              |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual  | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0014                     | 67             | 93           | 94          | 1              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 67             | 93           | 94          | 1              |
| 0015                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| Subtotal: <i>PS</i>      | 385            | 464          | 441         | -23            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 385            | 464          | 441         | -23            |
| 0020                     | 2              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2              | 0            | 0           | 0              |
| 0040                     | 23             | 23           | 23          | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 23             | 23           | 23          | 0              |
| Subtotal: <i>NPS</i>     | 25             | 23           | 23          | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 25             | 23           | 23          | 0              |
| Total 3001               | 410            | 487          | 464         | -23            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 410            | 487          | 464         | -23            |
| Total budget             | 2,531          | 2,666        | 2,685       | 19             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,531          | 2,666        | 2,685       | 19             |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual       | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 225            | 253          | 343         | 89             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 225            | 253          | 343         | 89             |
| 0012                     | 290            | 367          | 257         | -111           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 290            | 367          | 257         | -111           |
| 0013                     | 58             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 58             | 0            | 0           | 0              |
| 0014                     | 105            | 155          | 163         | 8              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 105            | 155          | 163         | 8              |
| 0015                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| Subtotal: PS             | 677            | 776          | 762         | -13            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 677            | 776          | 762         | -13            |
| 0020                     | 5              | 5            | 25          | 20             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7                    | 0            | 0           | 0              | 12             | 5            | 25          | 20             |
| 0040                     | 37             | 80           | 88          | 8              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7                    | 0            | 0           | 0              | 44             | 80           | 88          | 8              |
| 0041                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 10                   | 0            | 0           | 0              | 10             | 0            | 0           | 0              |
| 0050                     | 1,812          | 1,799        | 1,799       | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200                  | 200          | 200         | 0              | 2,012          | 1,999        | 1,999       | 0              |
| 0070                     | 0              | 5            | 11          | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 5            | 11          | 5              |
| Subtotal: NPS            | 1,854          | 1,890        | 1,922       | 33             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 224                  | 200          | 200         | 0              | 2,078          | 2,090        | 2,122       | 33             |
| Total budget             | 2,531          | 2,666        | 2,685       | 19             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 224                  | 200          | 200         | 0              | 2,755          | 2,866        | 2,885       | 19             |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs   |              |             |                | Federal FTEs   |              |             |                | Private FTEs   |              |             |                | Intra-District FTEs |              |             |                | Gross FTEs     |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual      | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 4              | 3            | 5           | 2              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 4              | 3            | 5           | 2              |
| 0012                     | 5              | 7            | 5           | -2             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 5              | 7            | 5           | -2             |
| Total FTEs               | 9              | 10           | 10          | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 9              | 10           | 10          | 0              |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual  | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 225            | 253          | 343         | 89             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 225            | 253          | 343         | 89             |
| 0012                     | 290            | 367          | 257         | -111           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 290            | 367          | 257         | -111           |
| 0013                     | 58             | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 58             | 0            | 0           | 0              |
| 0014                     | 105            | 155          | 163         | 8              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 105            | 155          | 163         | 8              |
| 0015                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| Subtotal: PS             | 677            | 776          | 762         | -13            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 677            | 776          | 762         | -13            |
| 0020                     | 5              | 5            | 25          | 20             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5              | 5            | 25          | 20             |
| 0040                     | 37             | 80           | 88          | 8              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 37             | 80           | 88          | 8              |
| 0041                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0050                     | 1,812          | 1,799        | 1,799       | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,812          | 1,799        | 1,799       | 0              |
| 0070                     | 0              | 5            | 11          | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 5            | 11          | 5              |
| Subtotal: NPS            | 1,854          | 1,890        | 1,922       | 33             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,854          | 1,890        | 1,922       | 33             |
| Total budget             | 2,531          | 2,666        | 2,685       | 19             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,531          | 2,666        | 2,685       | 19             |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs     |              |             |                | Dedicated FTEs |              |             |                | Other FTEs     |              |             |                | General FTEs   |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011                     | 4              | 3            | 5           | 2              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4              | 3            | 5           | 2              |
| 0012                     | 5              | 7            | 5           | -2             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5              | 7            | 5           | -2             |
| Total FTEs               | 9              | 10           | 10          | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 9              | 10           | 10          | 0              |

FY 2013 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                |                     | \$2,685        | 10.00 |
| Subtotal: Local Fund            |                     |                     | \$2,685        | 10.00 |
| Subtotal: General Fund          |                     |                     | \$2,685        | 10.00 |
| Intra-District Funds            |                     |                     |                |       |
| Intradistrict Funds             |                     |                     |                |       |
|                                 | 0700                | INTRA-DISTRICT      | \$200          | 0.00  |
| Subtotal: Intradistrict Funds   |                     |                     | \$200          | 0.00  |
| Subtotal: Intra-District Funds  |                     |                     | \$200          | 0.00  |
| Total: Office of Latino Affairs |                     |                     | \$2,885        | 10.00 |