FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)"

OFFICE ON LATINO AFFAIRS *Name*	BZ0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF LATINO AFFAIRS (CC)	**1000**										
OFFICE OF LATINO AFFAIRS (RC)	0100	2,462	2,288	0	-2,288	0	0	0	0	0	0
Subtotal: OFFICE OF LATINO AFFAIRS (CC)		2,462	2,288	0	-2,288	0	0	0	0	0	0
OFFICE OF LATION AFFAIRS (CC)	**2000**										
OFFICE OF LATINO AFFAIRS (RC)	0210	1,265	1,713	0	-1,713	0	0	0	0	0	0
Subtotal: OFFICE OF LATION AFFAIRS (CC)		1,265	1,713	0	-1,713	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office on Latino Affairs		3,727	4,001	0	-4,001	0	0	0	0	0	0

OFFICE ON LATINO AFFAIRS *Name*	BZ0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	0	0	18	18	18	0	18	0	0	0
TRAINING AND DEVELOPMENT	1015	0	0	8	8	8	0	8	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	10	10	10	0	10	0	0	0
INFO TECH	1040	0	0	40	40	40	0	40	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	8	8	8	0	8	0	0	0
COMMUNICATION	1080	0	0	27	27	27	0	27	0	0	0
CUSTOMER SERVICE	1085	0	0	27	27	27	0	27	0	0	0
PERFORMANCE MGMT	1090	0	0	8	8	8	0	8	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	0	144	144	144	0	144	0	0	0
COMM. BASED PROGRAMS	**1001**										
TECH. ASSISTANCE ACTIVITY	1011	0	0	2,475	2,475	2,475	0	2,475	0	0	0
GRANTS MGMT. ACTIVITY	1012	0	0	808	808	0	0	0	0	0	808
Subtotal: COMM. BASED PROGRAMS		0	0	3,282	3,282	2,475	0	2,475	0	0	808
ADVOCACY PROGRAM	**2001**										
LANGUAGE ACCESS ACTIVITY	2011	0	0	162	162	162	0	162	0	0	0
Subtotal: ADVOCACY PROGRAM		0	0	162	162	162	0	162	0	0	0
COMMUNITY RELATIONS & OUTREACH	**3001**										
COMM. INFO. EXCHANGE ACTIVITY	3011	0	0	425	425	425	0	425	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		0	0	425	425	425	0	425	0	0	0
Total: Office on Latino Affairs		0	0	4,013	4,013	3,206	0	3,206	0	0	808

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)"

BZ0 Office on Latino Affairs

1000 OFFICE OF LATINO AFFAIRS (CC)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	260	581	0	-581	0	0	0	0	0	0	0	0	0	0	0	0	260	581	0	-581
0013	11	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	11	23	0	-23
0014	51	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	51	100	0	-100
0015	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *PS*	322	709	0	-709	0	0	0	0	0	0	0	0	0	0	0	0	322	709	0	-709
0020	9	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	9	13	0	-13
0030	16	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	16	14	0	-14
0031	12	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	-12
0032	11	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	11	13	0	-13
0033	5	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	5	8	0	-8
0034	16	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	16	11	0	-11
0040	537	105	0	-105	0	0	0	0	0	0	0	0	80	122	0	-122	617	227	0	-227
0041	885	1,285	0	-1,285	0	0	0	0	0	0	0	0	0	0	0	0	885	1,285	0	-1,285
0050	1,145	1,000	0	-1,000	0	0	0	0	0	0	0	0	685	691	0	-691	1,830	1,691	0	-1,691
0070	5	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	5	18	0	-18
Subtotal: *NPS*	2,640	2,478	0	-2,478	0	0	0	0	0	0	0	0	765	813	0	-813	3,405	3,291	0	-3,291
Total 1000	2,962	3,188	0	-3,188	0	0	0	0	0	0	0	0	765	813	0	-813	3,727	4,001	0	-4,001

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,962	3,188	0	-3,188	0	0	0	0	0	0	0	0	765	813	0	-813	3,727	4,001	0	-4,001

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)"

BZ0 Office on Latino Affairs

1000 OFFICE OF LATINO AFFAIRS (CC)

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	260	581	0	-581	0	0	0	0	260	581	0	-581
0013	11	23	0	-23	0	0	0	0	11	23	0	-23
0014	51	100	0	-100	0	0	0	0	51	100	0	-100
0015	0	6	0	-6	0	0	0	0	0	6	0	-6
Subtotal: *PS*	322	709	0	-709	0	0	0	0	322	709	0	-709
0020	9	13	0	-13	0	0	0	0	9	13	0	-13
0030	16	14	0	-14	0	0	0	0	16	14	0	-14
0031	12	12	0	-12	0	0	0	0	12	12	0	-12
0032	11	13	0	-13	0	0	0	0	11	13	0	-13
0033	5	8	0	-8	0	0	0	0	5	8	0	-8
0034	16	11	0	-11	0	0	0	0	16	11	0	-11
0040	537	105	0	-105	0	0	0	0	537	105	0	-105
0041	885	1,285	0	-1,285	0	0	0	0	885	1,285	0	-1,285
0050	1,145	1,000	0	-1,000	0	0	0	0	1,145	1,000	0	-1,000
0070	5	18	0	-18	0	0	0	0	5	18	0	-18
Subtotal: *NPS*	2,640	2,478	0	-2,478	0	0	0	0	2,640	2,478	0	-2,478
Total: 1000	2,962	3,188	0	-3,188	0	0	0	0	2,962	3,188	0	-3,188

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,962	3,188	0	-3,188	0	0	0	0	2,962	3,188	0	-3,188

BZ0 Office on Latino Affairs

1000 AGENCY MGMT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	73
0014	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: *PS*	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0040	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: *NPS*	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Total 1000	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144

1001 COMM. BASED PROGRAMS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0013	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	0	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	178
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	117	117	0	0	121	121
0050	0	0	2,285	2,285	0	0	0	0	0	0	0	0	0	0	691	691	0	0	2,976	2,976
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	2,297	2,297	0	0	0	0	0	0	0	0	0	0	808	808	0	0	3,105	3,105
Total 1001	0	0	2,475	2,475	0	0	0	0	0	0	0	0	0	0	808	808	0	0	3,282	3,282

BZ0 Office on Latino Affairs

2001 ADVOCACY PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
0014	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: *PS*	0	0	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	147
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Total 2001	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	162

3001 COMMUNITY RELATIONS & OUTREACH

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	228	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	228
0014	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
Subtotal: *PS*	0	0	262	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	262
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0030	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0031	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0032	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0033	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0034	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0040	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0070	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *NPS*	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Total 3001	0	0	425	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425	425
Total Budget	0	0	3,206	3,206	0	0	0	0	0	0	0	0	0	0	808	808	0	0	4,013	4,013

BZ0 Office on Latino Affairs

1000 AGENCY MGMT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	73	73	0	0	0	0	0	0	73	73
0014	0	0	11	11	0	0	0	0	0	0	11	11
Subtotal: *PS*	0	0	84	84	0	0	0	0	0	0	84	84
0040	0	0	60	60	0	0	0	0	0	0	60	60
Subtotal: *NPS*	0	0	60	60	0	0	0	0	0	0	60	60
Total: 1000	0	0	144	144	0	0	0	0	0	0	144	144

1001 COMM. BASED PROGRAMS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	149	149	0	0	0	0	0	0	149	149
0013	0	0	6	6	0	0	0	0	0	0	6	6
0014	0	0	22	22	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	0	178	178	0	0	0	0	0	0	178	178
0020	0	0	3	3	0	0	0	0	0	0	3	3
0040	0	0	4	4	0	0	0	0	0	0	4	4
0050	0	0	2,285	2,285	0	0	0	0	0	0	2,285	2,285
0070	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	2,297	2,297	0	0	0	0	0	0	2,297	2,297
Total: 1001	0	0	2,475	2,475	0	0	0	0	0	0	2,475	2,475

BZ0 Office on Latino Affairs

2001 ADVOCACY PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	128	128	0	0	0	0	0	0	128	128
0014	0	0	19	19	0	0	0	0	0	0	19	19
Subtotal: *PS*	0	0	147	147	0	0	0	0	0	0	147	147
0020	0	0	3	3	0	0	0	0	0	0	3	3
0040	0	0	6	6	0	0	0	0	0	0	6	6
0070	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	14	14	0	0	0	0	0	0	14	14
Total: 2001	0	0	162	162	0	0	0	0	0	0	162	162

3001 COMMUNITY RELATIONS & OUTREACH

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	228	228	0	0	0	0	0	0	228	228
0014	0	0	34	34	0	0	0	0	0	0	34	34
Subtotal: *PS*	0	0	262	262	0	0	0	0	0	0	262	262
0020	0	0	6	6	0	0	0	0	0	0	6	6
0030	0	0	18	18	0	0	0	0	0	0	18	18
0031	0	0	15	15	0	0	0	0	0	0	15	15
0032	0	0	23	23	0	0	0	0	0	0	23	23
0033	0	0	11	11	0	0	0	0	0	0	11	11
0034	0	0	14	14	0	0	0	0	0	0	14	14
0040	0	0	55	55	0	0	0	0	0	0	55	55
0070	0	0	22	22	0	0	0	0	0	0	22	22
Subtotal: *NPS*	0	0	164	164	0	0	0	0	0	0	164	164
Total: 3001	0	0	425	425	0	0	0	0	0	0	425	425
Total Budget	0	0	3,206	3,206	0	0	0	0	0	0	3,206	3,206

BZ0 Office on Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	260	581	578	-3	0	0	0	0	0	0	0	0	0	0	0	0	260	581	578	-3
0013	11	23	6	-17	0	0	0	0	0	0	0	0	0	0	0	0	11	23	6	-17
0014	51	100	87	-13	0	0	0	0	0	0	0	0	0	0	0	0	51	100	87	-13
0015	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *PS*	322	709	671	-39	0	0	0	0	0	0	0	0	0	0	0	0	322	709	671	-39
0020	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	13	0
0030	16	14	18	4	0	0	0	0	0	0	0	0	0	0	0	0	16	14	18	4
0031	12	12	15	4	0	0	0	0	0	0	0	0	0	0	0	0	12	12	15	4
0032	11	13	23	10	0	0	0	0	0	0	0	0	0	0	0	0	11	13	23	10
0033	5	8	11	2	0	0	0	0	0	0	0	0	0	0	0	0	5	8	11	2
0034	16	11	14	3	0	0	0	0	0	0	0	0	0	0	0	0	16	11	14	3
0040	537	105	125	20	0	0	0	0	0	0	0	0	80	122	117	-5	617	227	242	15
0041	885	1,285	0	-1,285	0	0	0	0	0	0	0	0	0	0	0	0	885	1,285	0	-1,285
0050	1,145	1,000	2,285	1,285	0	0	0	0	0	0	0	0	685	691	691	0	1,830	1,691	2,976	1,285
0070	5	18	32	13	0	0	0	0	0	0	0	0	0	0	0	0	5	18	32	13
Subtotal: *NPS*	2,640	2,478	2,535	57	0	0	0	0	0	0	0	0	765	813	808	-5	3,405	3,291	3,343	51
Total Budget	2,962	3,188	3,206	18	0	0	0	0	0	0	0	0	765	813	808	-5	3,727	4,001	4,013	12

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	12	0
Total FTEs	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3	12	12	0

BZ0 Office on Latino Affairs

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	260	581	578	-3	0	0	0	0	260	581	578	-3
0013	11	23	6	-17	0	0	0	0	11	23	6	-17
0014	51	100	87	-13	0	0	0	0	51	100	87	-13
0015	0	6	0	-6	0	0	0	0	0	6	0	-6
Subtotal: *PS*	322	709	671	-39	0	0	0	0	322	709	671	-39
0020	9	13	13	0	0	0	0	0	9	13	13	0
0030	16	14	18	4	0	0	0	0	16	14	18	4
0031	12	12	15	4	0	0	0	0	12	12	15	4
0032	11	13	23	10	0	0	0	0	11	13	23	10
0033	5	8	11	2	0	0	0	0	5	8	11	2
0034	16	11	14	3	0	0	0	0	16	11	14	3
0040	537	105	125	20	0	0	0	0	537	105	125	20
0041	885	1,285	0	-1,285	0	0	0	0	885	1,285	0	-1,285
0050	1,145	1,000	2,285	1,285	0	0	0	0	1,145	1,000	2,285	1,285
0070	5	18	32	13	0	0	0	0	5	18	32	13
Subtotal: *NPS*	2,640	2,478	2,535	57	0	0	0	0	2,640	2,478	2,535	57
Total Budget	2,962	3,188	3,206	18	0	0	0	0	2,962	3,188	3,206	18

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3	12	12	0	0	0	0	0	3	12	12	0
Total FTEs	3	12	12	0	0	0	0	0	3	12	12	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

BZ0 Office on Latino Affairs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$3,206	12.00
	Subtotal: Local Fund			**$3,206**	**12.00**
Subtotal: General Fund				**$3,206**	**12.00**
Intra-District Funds					
	Intra-District Fund				
		0702	BHAP	$808	0.00
	Subtotal: Intra-District Fund			**$808**	**0.00**
Subtotal: Intra-District Funds				**$808**	**0.00**
Total: Gross Funds				**$4,013**	**12.00**