Office on Latino Affairs Name	BZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	1	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	12	10	10	0	10	0	10	0	0	0
PERFORMANCE MGMT	1090	309	312	327	14	327	0	327	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**322**	**323**	**337**	**15**	**337**	**0**	**337**	**0**	**0**	**0**
COMM. BASED PROGRAMS	**1001**										
TECH. ASSISTANCE ACTIVITY	1011	0	0	0	0	0	0	0	0	0	0
GRANTS MGMT. ACTIVITY	1012	2,327	2,141	2,157	16	1,957	0	1,957	0	0	200
Subtotal: COMM. BASED PROGRAMS		**2,327**	**2,141**	**2,157**	**16**	**1,957**	**0**	**1,957**	**0**	**0**	**200**
ADVOCACY PROGRAM	**2001**										
LANGUAGE ACCESS ACTIVITY	2011	122	146	160	14	160	0	160	0	0	0
Subtotal: ADVOCACY PROGRAM		**122**	**146**	**160**	**14**	**160**	**0**	**160**	**0**	**0**	**0**
COMMUNITY RELATIONS & OUTREACH	**3001**										
COMM. INFO. EXCHANGE ACTIVITY	3011	307	276	218	-58	218	0	218	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	9	9	9	0	9	0	9	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		**315**	**285**	**227**	**-58**	**227**	**0**	**227**	**0**	**0**	**0**
PUBLIC AFFAIRS PROGRAM	**4001**										
PUBLIC AFFAIRS ACTIVITY	4011	0	0	87	87	87	0	87	0	0	0
Subtotal: PUBLIC AFFAIRS PROGRAM		**0**	**0**	**87**	**87**	**87**	**0**	**87**	**0**	**0**	**0**
Total: Office on Latino Affairs		**3,087**	**2,895**	**2,969**	**74**	**2,769**	**0**	**2,769**	**0**	**0**	**200**

BZ0 Office on Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	188	183	188	5	0	0	0	0	0	0	0	0	0	0	0	0	188	183	188	5
0014	43	52	55	3	0	0	0	0	0	0	0	0	0	0	0	0	43	52	55	3
Subtotal: *PS*	231	234	243	9	0	0	0	0	0	0	0	0	0	0	0	0	231	234	243	9
0020	23	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	56	59	65	5	0	0	0	0	0	0	0	0	0	0	0	0	56	59	65	5
0070	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	91	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	91	88	94	6
Total 1000	322	323	337	15	0	0	0	0	0	0	0	0	0	0	0	0	322	323	337	15

1001 Comm. Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14	65	72	7	0	0	0	0	0	0	0	0	0	0	0	0	14	65	72	7
0012	86	53	58	5	0	0	0	0	0	0	0	0	0	0	0	0	86	53	58	5
0014	24	33	38	4	0	0	0	0	0	0	0	0	0	0	0	0	24	33	38	4
Subtotal: *PS*	125	152	168	16	0	0	0	0	0	0	0	0	0	0	0	0	125	152	168	16
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
Subtotal: *NPS*	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
Total 1001	1,934	1,941	1,957	16	0	0	0	0	0	0	0	0	393	200	200	0	2,327	2,141	2,157	16

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	57	70	76	6	0	0	0	0	0	0	0	0	0	0	0	0	57	70	76	6
0012	52	44	48	4	0	0	0	0	0	0	0	0	0	0	0	0	52	44	48	4
0014	14	32	36	4	0	0	0	0	0	0	0	0	0	0	0	0	14	32	36	4
Subtotal: *PS*	122	146	160	14	0	0	0	0	0	0	0	0	0	0	0	0	122	146	160	14
Total 2001	122	146	160	14	0	0	0	0	0	0	0	0	0	0	0	0	122	146	160	14

3001 Community Relations & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	53	58	5	0	0	0	0	0	0	0	0	0	0	0	0	12	53	58	5
0012	212	152	100	-51	0	0	0	0	0	0	0	0	0	0	0	0	212	152	100	-51
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	67	58	46	-12	0	0	0	0	0	0	0	0	0	0	0	0	67	58	46	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	292	263	204	-58	0	0	0	0	0	0	0	0	0	0	0	0	292	263	204	-58
0040	23	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	23	1
Subtotal: *NPS*	23	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	23	1
Total 3001	315	285	227	-58	0	0	0	0	0	0	0	0	0	0	0	0	315	285	227	-58

4001 Public Affairs Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
Total 4001	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
Total budget	2,694	2,695	2,769	74	0	0	0	0	0	0	0	0	393	200	200	0	3,087	2,895	2,969	74

BZ0 Office on Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	188	183	188	5	0	0	0	0	0	0	0	0	188	183	188	5
0014	43	52	55	3	0	0	0	0	0	0	0	0	43	52	55	3
Subtotal: *PS*	231	234	243	9	0	0	0	0	0	0	0	0	231	234	243	9
0020	23	20	21	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	56	59	65	5	0	0	0	0	0	0	0	0	56	59	65	5
0070	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	91	88	94	6	0	0	0	0	0	0	0	0	91	88	94	6
Total 1000	322	323	337	15	0	0	0	0	0	0	0	0	322	323	337	15

1001 Comm. Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14	65	72	7	0	0	0	0	0	0	0	0	14	65	72	7
0012	86	53	58	5	0	0	0	0	0	0	0	0	86	53	58	5
0014	24	33	38	4	0	0	0	0	0	0	0	0	24	33	38	4
Subtotal: *PS*	125	152	168	16	0	0	0	0	0	0	0	0	125	152	168	16
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
Subtotal: *NPS*	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
Total 1001	1,934	1,941	1,957	16	0	0	0	0	0	0	0	0	1,934	1,941	1,957	16

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	57	70	76	6	0	0	0	0	0	0	0	0	57	70	76	6
0012	52	44	48	4	0	0	0	0	0	0	0	0	52	44	48	4
0014	14	32	36	4	0	0	0	0	0	0	0	0	14	32	36	4
Subtotal: *PS*	122	146	160	14	0	0	0	0	0	0	0	0	122	146	160	14
Total 2001	122	146	160	14	0	0	0	0	0	0	0	0	122	146	160	14

3001 Community Relations & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	53	58	5	0	0	0	0	0	0	0	0	12	53	58	5
0012	212	152	100	-51	0	0	0	0	0	0	0	0	212	152	100	-51
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	67	58	46	-12	0	0	0	0	0	0	0	0	67	58	46	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	292	263	204	-58	0	0	0	0	0	0	0	0	292	263	204	-58
0040	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
Subtotal: *NPS*	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
Total 3001	315	285	227	-58	0	0	0	0	0	0	0	0	315	285	227	-58

4001 Public Affairs Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
Total 4001	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
Total budget	2,694	2,695	2,769	74	0	0	0	0	0	0	0	0	2,694	2,695	2,769	74

BZ0 Office on Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	271	371	395	23	0	0	0	0	0	0	0	0	0	0	0	0	271	371	395	23
0012	351	248	273	25	0	0	0	0	0	0	0	0	0	0	0	0	351	248	273	25
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	148	175	194	19	0	0	0	0	0	0	0	0	0	0	0	0	148	175	194	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**770**	**795**	**863**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**770**	**795**	**863**	**67**
0020	23	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	80	82	88	6	0	0	0	0	0	0	0	0	0	0	0	0	80	82	88	6
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
0070	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	**1,924**	**1,899**	**1,906**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**393**	**200**	**200**	**0**	**2,317**	**2,099**	**2,106**	**7**
Total budget	**2,694**	**2,695**	**2,769**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**393**	**200**	**200**	**0**	**3,087**	**2,895**	**2,969**	**74**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

BZ0 Office on Latino Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	271	371	395	23	0	0	0	0	0	0	0	0	271	371	395	23
0012	351	248	273	25	0	0	0	0	0	0	0	0	351	248	273	25
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	148	175	194	19	0	0	0	0	0	0	0	0	148	175	194	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**770**	**795**	**863**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**770**	**795**	**863**	**67**
0020	23	20	21	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	80	82	88	6	0	0	0	0	0	0	0	0	80	82	88	6
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
0070	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	**1,924**	**1,899**	**1,906**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,924**	**1,899**	**1,906**	**7**
Total budget	**2,694**	**2,695**	**2,769**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,694**	**2,695**	**2,769**	**74**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

BZ0 Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,769	10.00
Subtotal: Local Fund			**$2,769**	**10.00**
Subtotal: General Fund			**$2,769**	**10.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$200	0.00
Subtotal: Intra-District Funds			**$200**	**0.00**
Subtotal: Intra-District Funds			**$200**	**0.00**
Total: Office on Latino Affairs			**$2,969**	**10.00**