

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office on Asian and Pacific Islander Affairs Name	APO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	98	105	107	2	107	0	107	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		98	105	107	2	107	0	107	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	103	109	117	8	117	0	117	0	0	0
OUTREACH/EDUCATION	2200	467	473	462	-11	462	0	462	0	0	0
INTERAGENCY COORDINATION	2300	94	93	99	6	99	0	99	0	0	0
Subtotal: APIA PROGRAMS		664	675	678	3	678	0	678	0	0	0
Total: Office on Asian and Pacific Islander Affairs		762	780	785	5	785	0	785	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

APO Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	55	66	54	-13	0	0	0	0	0	0	0	0	0	0	0	0	55	66	54	-13
0012	29	16	30	13	0	0	0	0	0	0	0	0	0	0	0	0	29	16	30	13
0014	15	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	15	23	24	1
Subtotal: PS	98	105	107	2	0	0	0	0	0	0	0	0	0	0	0	0	98	105	107	2
Total 1000	98	105	107	2	0	0	0	0	0	0	0	0	0	0	0	0	98	105	107	2

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	70	83	54	-29	0	0	0	0	0	0	0	0	0	0	0	0	70	83	54	-29
0012	264	254	292	38	0	0	0	0	0	0	0	0	0	0	0	0	264	254	292	38
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	82	93	99	6	0	0	0	0	0	0	0	0	0	0	0	0	82	93	99	6
Subtotal: PS	419	429	445	15	0	0	0	0	0	0	0	0	0	0	0	0	419	429	445	15
0020	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	245	245	233	-12	0	0	0	0	0	0	0	0	0	0	0	0	245	245	233	-12
Total 2000	664	675	678	3	0	0	0	0	0	0	0	0	0	0	0	0	664	675	678	3
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	0	0	0	0	762	780	785	5

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

APO Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	55	66	54	-13	0	0	0	0	0	0	0	0	55	66	54	-13
0012	29	16	30	13	0	0	0	0	0	0	0	0	29	16	30	13
0014	15	23	24	1	0	0	0	0	0	0	0	0	15	23	24	1
Subtotal: PS	98	105	107	2	0	0	0	0	0	0	0	0	98	105	107	2
Total 1000	98	105	107	2	0	0	0	0	0	0	0	0	98	105	107	2

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	70	83	54	-29	0	0	0	0	0	0	0	0	70	83	54	-29
0012	264	254	292	38	0	0	0	0	0	0	0	0	264	254	292	38
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	82	93	99	6	0	0	0	0	0	0	0	0	82	93	99	6
Subtotal: PS	419	429	445	15	0	0	0	0	0	0	0	0	419	429	445	15
0020	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	245	245	233	-12	0	0	0	0	0	0	0	0	245	245	233	-12
Total 2000	664	675	678	3	0	0	0	0	0	0	0	0	664	675	678	3
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	762	780	785	5

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Program Summary by
Comptroller Source Group

Schedule
41

APO Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	125	150	108	-42	0	0	0	0	0	0	0	0	0	0	0	0	125	150	108	-42
0012	293	270	322	52	0	0	0	0	0	0	0	0	0	0	0	0	293	270	322	52
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	97	115	123	7	0	0	0	0	0	0	0	0	0	0	0	0	97	115	123	7
Subtotal: PS	517	535	552	17	0	0	0	0	0	0	0	0	0	0	0	0	517	535	552	17
0020	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	245	245	233	-12	0	0	0	0	0	0	0	0	0	0	0	0	245	245	233	-12
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	0	0	0	0	762	780	785	5

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
0012	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	5	4	5	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0

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Comptroller Source Group

Schedule
41G

APO Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	125	150	108	-42	0	0	0	0	0	0	0	0	125	150	108	-42
0012	293	270	322	52	0	0	0	0	0	0	0	0	293	270	322	52
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	97	115	123	7	0	0	0	0	0	0	0	0	97	115	123	7
Subtotal: PS	517	535	552	17	0	0	0	0	0	0	0	0	517	535	552	17
0020	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	245	245	233	-12	0	0	0	0	0	0	0	0	245	245	233	-12
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	762	780	785	5

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
0012	5	4	5	1	0	0	0	0	0	0	0	0	5	4	5	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0

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APO Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$785	6.00
Subtotal: Local Fund			\$785	6.00
Subtotal: General Fund			\$785	6.00
Total: Office on Asian and Pacific Islander Affairs			\$785	6.00