
Mayor's Office on Asian and Pacific Islander Affairs

<https://apia.dc.gov>
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Table AP0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$1,243,366	\$1,307,274	\$1,502,328	\$1,554,228	3.5
FTEs	10.5	10.4	11.0	11.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Mayor's Office on Asian and Pacific Islander Affairs (MOAPIA) is to improve the quality of life for District Asian Americans and Pacific Islanders (AAPI) through advocacy and engagement.

Summary of Services

MOAPIA provides a diverse range of services that are critical to ensuring that the District delivers equal access to its programs and services for District AAPI residents and merchants. MOAPIA serves as the primary access point for AAPI residents and merchants with language and cultural barriers and also serves as the primary liaison to engage AAPI residents to participate in the community as a whole, both economically and socially.

The agency's FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	1,243	1,307	1,502	1,554	52	3.5	10.5	10.4	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,243	1,307	1,502	1,554	52	3.5	10.5	10.4	11.0	11.0	0.0	0.0
GROSS FUNDS	1,243	1,307	1,502	1,554	52	3.5	10.5	10.4	11.0	11.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table AP0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table AP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	217	223	278	237	-41	-14.8
12 - Regular Pay - Other	489	408	610	664	53	8.8
13 - Additional Gross Pay	7	24	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	149	137	214	220	6	2.7
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	862	792	1,103	1,121	18	1.6
20 - Supplies and Materials	7	6	6	6	0	0.0
40 - Other Services and Charges	87	263	126	209	84	66.8
50 - Subsidies and Transfers	273	213	263	213	-50	-19.0
70 - Equipment and Equipment Rental	14	33	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	381	515	400	434	34	8.5
GROSS FUNDS	1,243	1,307	1,502	1,554	52	3.5

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AP0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	117	376	361	381	20	1.0	2.8	3.0	3.0	0.0
(1070) Fleet Management	2	3	2	2	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	119	379	363	383	21	1.0	2.8	3.0	3.0	0.0
(2000) APIA PROGRAMS										
(2100) Advocacy	91	111	113	118	5	0.8	1.0	1.0	1.0	0.0
(2200) Outreach/Education	1,001	717	938	959	21	7.6	5.7	6.0	6.0	0.0
(2300) Interagency Coordination	33	100	89	94	5	1.2	1.0	1.0	1.0	0.0
SUBTOTAL (2000) APIA PROGRAMS	1,125	928	1,140	1,171	31	9.6	7.6	8.0	8.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,243	1,307	1,502	1,554	52	10.5	10.4	11.0	11.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Mayor's Office on Asian and Pacific Islander Affairs operates through the following 2 programs:

APIA Programs – provides outreach, education, and funding to Asian American and Pacific Islander (AAPI) community members and guidance to District agencies to help ensure equitable access to government services and programs for AAPI community members.

This program contains the following 3 activities:

- **Advocacy** – provides capacity and funding support to community-based organizations providing vital services to the AAPI community;
- **Outreach/Education** – conducts outreach, case assistance, educational workshops, and cultural events for AAPI residents and merchants; and
- **Interagency Coordination** – provides technical assistance and guidance to District agencies on providing appropriate services to Asian and non-English proficient constituents and monitors the performance of these agencies in providing language access.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Mayor's Office on Asian and Pacific Islander Affairs has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		1,502	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		1,502	11.0
Increase: To support nonpersonal service costs	Multiple Programs	34	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	18	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		1,554	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		1,554	11.0
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		1,554	11.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table AP0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table AP0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$1,502,328	\$1,554,228	3.5
GROSS FUNDS	\$1,502,328	\$1,554,228	3.5

Mayor's Proposed Budget

Increase: MOAPIA's proposed budget includes a net increase of \$33,891 in nonpersonal services across multiple programs, primarily in Subsidies and Professional Services. The proposed budget also includes an increase of \$18,010 in personal services across multiple programs to align the budget for salaries and Fringe Benefits with projected costs.

District's Approved Budget

No Change: MOAPIA's approved Local funds budget reflects no change from the Mayor's proposed budget to the District's approved budget.