

**FY 2016 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	AP0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	103	115	120	5	120	0	120	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		103	115	120	5	120	0	120	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	134	119	123	4	123	0	123	0	0	0
OUTREACH/EDUCATION	2200	710	602	483	-118	483	0	483	0	0	0
INTERAGENCY COORDINATION	2300	100	106	108	1	108	0	108	0	0	0
Subtotal: APIA PROGRAMS		944	828	714	-113	714	0	714	0	0	0
Total: Office on Asian and Pacific Islander Affairs		1,047	943	835	-108	835	0	835	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	57	63	6	0	0	0	0	0	0	0	0	0	0	0	0	69	57	63	6
0012	18	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	18	32	33	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	26	24	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	26	24	-2
Subtotal: PS	103	115	120	5	0	0	0	0	0	0	0	0	0	0	0	0	103	115	120	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	103	115	120	5	0	0	0	0	0	0	0	0	0	0	0	0	103	115	120	5

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	124	57	229	172	0	0	0	0	0	0	0	0	0	0	0	0	124	57	229	172
0012	231	316	160	-156	0	0	0	0	0	0	0	0	74	0	0	0	305	316	160	-156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	80	110	99	-11	0	0	0	0	0	0	0	0	13	0	0	0	93	110	99	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	435	483	489	5	0	0	0	0	0	0	0	0	87	0	0	0	522	483	489	5
0020	9	3	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	39	8	9	1	0	0	0	0	0	0	0	0	76	0	0	0	115	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	0	0	0	0	213	334	214	-120
0070	65	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	80	0	0	0
Subtotal: NPS	329	345	226	-119	0	0	0	0	0	0	0	0	93	0	0	0	422	345	226	-119
Total 2000	764	828	714	-113	0	0	0	0	0	0	0	0	180	0	0	0	944	828	714	-113
Total budget	867	943	835	-108	0	0	0	0	0	0	0	0	180	0	0	0	1,047	943	835	-108

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	57	63	6	0	0	0	0	0	0	0	0	69	57	63	6
0012	18	32	33	1	0	0	0	0	0	0	0	0	18	32	33	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	26	24	-2	0	0	0	0	0	0	0	0	15	26	24	-2
Subtotal: PS	103	115	120	5	0	0	0	0	0	0	0	0	103	115	120	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	103	115	120	5	0	0	0	0	0	0	0	0	103	115	120	5

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	124	57	229	172	0	0	0	0	0	0	0	0	124	57	229	172
0012	180	316	160	-156	0	0	0	0	51	0	0	0	231	316	160	-156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	71	110	99	-11	0	0	0	0	9	0	0	0	80	110	99	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	375	483	489	5	0	0	0	0	60	0	0	0	435	483	489	5
0020	9	3	4	0	0	0	0	0	0	0	0	0	9	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	21	8	9	1	0	0	0	0	18	0	0	0	39	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	213	334	214	-120
0070	60	0	0	0	0	0	0	0	6	0	0	0	65	0	0	0
Subtotal: NPS	305	345	226	-119	0	0	0	0	24	0	0	0	329	345	226	-119
Total 2000	680	828	714	-113	0	0	0	0	84	0	0	0	764	828	714	-113
Total budget	783	943	835	-108	0	0	0	0	84	0	0	0	867	943	835	-108

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	193	114	292	178	0	0	0	0	0	0	0	0	0	0	0	0	193	114	292	178
0012	249	348	193	-155	0	0	0	0	0	0	0	0	74	0	0	0	323	348	193	-155
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	95	136	123	-13	0	0	0	0	0	0	0	0	13	0	0	0	108	136	123	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	538	598	609	11	0	0	0	0	0	0	0	0	87	0	0	0	625	598	609	11
0020	9	3	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	39	8	9	1	0	0	0	0	0	0	0	0	76	0	0	0	115	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	0	0	0	0	213	334	214	-120
0070	65	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	80	0	0	0
Subtotal: NPS	329	345	226	-119	0	0	0	0	0	0	0	0	93	0	0	0	422	345	226	-119
Total budget	867	943	835	-108	0	0	0	0	0	0	0	0	180	0	0	0	1,047	943	835	-108

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	2
0012	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	-2
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

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**Program Summary by
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	193	114	292	178	0	0	0	0	0	0	0	0	193	114	292	178
0012	198	348	193	-155	0	0	0	0	51	0	0	0	249	348	193	-155
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	86	136	123	-13	0	0	0	0	9	0	0	0	95	136	123	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	478	598	609	11	0	0	0	0	60	0	0	0	538	598	609	11
0020	9	3	4	0	0	0	0	0	0	0	0	0	9	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	21	8	9	1	0	0	0	0	18	0	0	0	39	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	213	334	214	-120
0070	60	0	0	0	0	0	0	0	6	0	0	0	65	0	0	0
Subtotal: NPS	305	345	226	-119	0	0	0	0	24	0	0	0	329	345	226	-119
Total budget	783	943	835	-108	0	0	0	0	84	0	0	0	867	943	835	-108

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1	1	3	2	0	0	0	0	0	0	0	0	1	1	3	2
0012	5	5	3	-2	0	0	0	0	0	0	0	0	5	5	3	-2
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AP0 Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$835	6.00
Subtotal: Local Fund			\$835	6.00
Subtotal: General Fund			\$835	6.00
Total: Office on Asian and Pacific Islander Affairs			\$835	6.00