

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	94	120	106	-14	106	0	106	0	0	0
Subtotal: AGENCY MANAGEMENT		94	120	106	-14	106	0	106	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	136	123	124	1	124	0	124	0	0	0
OUTREACH/EDUCATION	2200	818	483	521	38	521	0	521	0	0	0
INTERAGENCY COORDINATION	2300	104	108	103	-5	103	0	103	0	0	0
Subtotal: APIA PROGRAMS		1,058	714	749	34	749	0	749	0	0	0
Total: Office on Asian and Pacific Islander Affairs		1,151	835	855	20	855	0	855	0	0	0

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	60	63	70	7	0	0	0	0	0	0	0	0	0	0	0	0	60	63	70	7
0012	19	33	15	-18	0	0	0	0	0	0	0	0	0	0	0	0	19	33	15	-18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	24	22	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	24	22	-3
Subtotal: PS	94	120	106	-14	0	0	0	0	0	0	0	0	0	0	0	0	94	120	106	-14
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	94	120	106	-14	0	0	0	0	0	0	0	0	0	0	0	0	94	120	106	-14

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	238	229	292	62	0	0	0	0	0	0	0	0	0	0	0	0	238	229	292	62
0012	81	160	92	-68	0	0	0	0	0	0	0	0	137	0	0	0	218	160	92	-68
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	76	99	98	-1	0	0	0	0	0	0	0	0	18	0	0	0	94	99	98	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: PS	405	489	482	-7	0	0	0	0	0	0	0	0	159	0	0	0	564	489	482	-7
0020	9	4	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	38	0	0	0	142	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	5	0	0	0	5	0	2	2
Subtotal: NPS	447	226	267	41	0	0	0	0	0	0	0	0	47	0	0	0	493	226	267	41
Total 2000	852	714	749	34	0	0	0	0	0	0	0	0	205	0	0	0	1,058	714	749	34
Total budget	946	835	855	20	0	0	0	0	0	0	0	0	205	0	0	0	1,151	835	855	20

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

APO Office on Asian and Pacific Islander Affairs

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	60	63	70	7	0	0	0	0	0	0	0	0	60	63	70	7
0012	19	33	15	-18	0	0	0	0	0	0	0	0	19	33	15	-18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	14	24	22	-3	0	0	0	0	0	0	0	0	14	24	22	-3
Subtotal: PS	94	120	106	-14	0	0	0	0	0	0	0	0	94	120	106	-14
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	94	120	106	-14	0	0	0	0	0	0	0	0	94	120	106	-14

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	238	229	292	62	0	0	0	0	0	0	0	0	238	229	292	62
0012	81	160	92	-68	0	0	0	0	0	0	0	0	81	160	92	-68
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	76	99	98	-1	0	0	0	0	0	0	0	0	76	99	98	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	405	489	482	-7	0	0	0	0	0	0	0	0	405	489	482	-7
0020	9	4	4	0	0	0	0	0	0	0	0	0	9	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	104	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	447	226	267	41	0	0	0	0	0	0	0	0	447	226	267	41
Total 2000	852	714	749	34	0	0	0	0	0	0	0	0	852	714	749	34
Total budget	946	835	855	20	0	0	0	0	0	0	0	0	946	835	855	20

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	299	292	362	70	0	0	0	0	0	0	0	0	0	0	0	0	299	292	362	70
0012	100	193	107	-87	0	0	0	0	0	0	0	0	137	0	0	0	237	193	107	-87
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	91	123	120	-3	0	0	0	0	0	0	0	0	18	0	0	0	108	123	120	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: PS	499	609	588	-20	0	0	0	0	0	0	0	0	159	0	0	0	658	609	588	-20
0020	9	4	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	38	0	0	0	142	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	5	0	0	0	5	0	2	2
Subtotal: NPS	447	226	267	41	0	0	0	0	0	0	0	0	47	0	0	0	493	226	267	41
Total budget	946	835	855	20	0	0	0	0	0	0	0	0	205	0	0	0	1,151	835	855	20

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	5	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	3	2	-1
0011	1	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	299	292	362	70	0	0	0	0	0	0	0	0	299	292	362	70
0012	100	193	107	-87	0	0	0	0	0	0	0	0	100	193	107	-87
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	91	123	120	-3	0	0	0	0	0	0	0	0	91	123	120	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	499	609	588	-20	0	0	0	0	0	0	0	0	499	609	588	-20
0020	9	4	4	0	0	0	0	0	0	0	0	0	9	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	104	9	20	12	0	0	0	0	0	0	0	0	104	9	20	12
0050	333	214	240	27	0	0	0	0	0	0	0	0	333	214	240	27
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	447	226	267	41	0	0	0	0	0	0	0	0	447	226	267	41
Total budget	946	835	855	20	0	0	0	0	0	0	0	0	946	835	855	20

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	5	3	2	-1	0	0	0	0	0	0	0	0	5	3	2	-1
0011	1	3	4	1	0	0	0	0	0	0	0	0	1	3	4	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(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		\$855	6.00
Subtotal: Local Fund			\$855	6.00
Subtotal: General Fund			\$855	6.00
Total: Office on Asian and Pacific Islander Affairs			\$855	6.00