

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	78	98	114	116	2	116	0	116	0	0	0
FLEET MANAGEMENT	1070	0	0	6	6	0	6	0	6	0	0	0
Subtotal: AGENCY MANAGEMENT		78	98	120	122	3	122	0	122	0	0	0
APIA PROGRAMS	2000											
ADVOCACY	2100	99	93	96	87	-9	87	0	87	0	0	0
OUTREACH/EDUCATION	2200	1,581	1,090	620	660	40	660	0	660	0	0	0
INTERAGENCY COORDINATION	2300	30	25	36	35	-1	35	0	35	0	0	0
Subtotal: APIA PROGRAMS		1,710	1,208	752	782	30	782	0	782	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Office on Asian and Pacific Islander Affairs		1,787	1,306	872	904	33	904	0	904	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AP0 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	52	67	76	78	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	67	76	78	2
0012	15	12	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	12	17	16	-1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	18	21	23	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	18	21	23	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	78	98	114	116	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	98	114	116	2
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total 1000	78	98	120	122	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	98	120	122	3

2000 Apia Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	216	241	282	303	21	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	216	253	282	303	21
0012	93	118	90	91	1	0	0	0	0	0	0	0	0	0	252	213	0	0	0	0	345	331	90	91	1
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	0	2	3	0	0	0
0014	67	93	85	93	8	0	0	0	0	0	0	0	0	0	61	56	0	0	0	0	128	150	85	93	8
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0
Subtotal: PS	377	454	457	487	31	0	0	0	0	0	0	0	0	0	314	285	0	0	0	0	691	739	457	487	31
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	1	4	0	0	0	0	5	8	4	2	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0
0040	95	63	41	45	3	0	0	0	0	0	0	0	0	0	170	148	0	0	0	0	265	212	41	45	3
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	498	0	0	0	0	0	738	248	248	248	0
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	11	0	2	0	-2
Subtotal: NPS	349	315	295	295	-1	0	0	0	0	0	0	0	0	0	670	153	0	0	0	0	1,019	469	295	295	-1
Total 2000	726	769	752	782	30	0	0	0	0	0	0	0	0	0	984	439	0	0	0	0	1,710	1,208	752	782	30

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	984	439	0	0	0	0	1,787	1,306	872	904	33	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	52	67	76	78	2	0	0	0	0	0	0	0	0	0	0	52	67	76	78	2
0012	15	12	17	16	-1	0	0	0	0	0	0	0	0	0	0	15	12	17	16	-1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	18	21	23	1	0	0	0	0	0	0	0	0	0	0	10	18	21	23	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	78	98	114	116	2	0	0	0	0	0	0	0	0	0	78	98	114	116	2	
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total 1000	78	98	120	122	3	0	0	0	0	0	0	0	0	0	78	98	120	122	3	

2000 Apia Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	216	241	282	303	21	0	0	0	0	0	0	0	0	0	216	241	282	303	21	
0012	93	118	90	91	1	0	0	0	0	0	0	0	0	0	93	118	90	91	1	
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0014	67	93	85	93	8	0	0	0	0	0	0	0	0	0	67	93	85	93	8	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	377	454	457	487	31	0	0	0	0	0	0	0	0	0	377	454	457	487	31	
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	4	4	4	2	-2	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	95	63	41	45	3	0	0	0	0	0	0	0	0	0	95	63	41	45	3	
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	240	248	248	248	0	
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	10	0	2	0	-2	
Subtotal: NPS	349	315	295	295	-1	0	0	0	0	0	0	0	0	0	349	315	295	295	-1	
Total 2000	726	769	752	782	30	0	0	0	0	0	0	0	0	0	726	769	752	782	30	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	803	867	872	904	33	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	267	308	358	381	23	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	267	320	358	381	23
0012	109	130	106	107	1	0	0	0	0	0	0	0	0	0	0	252	213	0	0	0	360	343	106	107	1
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	2	4	0	0	0
0014	77	111	106	116	9	0	0	0	0	0	0	0	0	0	0	61	56	0	0	0	138	167	106	116	9
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0
Subtotal: PS	454	552	571	604	33	0	0	0	0	0	0	0	0	0	314	285	0	0	0	768	837	571	604	33	
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	5	8	4	2	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0040	95	63	47	51	4	0	0	0	0	0	0	0	0	0	0	170	148	0	0	0	265	212	47	51	4
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	0	498	0	0	0	0	738	248	248	248	0
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	0	2	0	-2
Subtotal: NPS	349	315	301	301	0	0	0	0	0	0	0	0	0	0	670	153	0	0	0	1,019	469	301	301	0	
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	984	439	0	0	0	1,787	1,306	872	904	33	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0	4	4	4	2	0
0011	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
Total FTEs	6	5	6	6	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0	8	8	6	6	0	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	267	308	358	381	23	0	0	0	0	0	0	0	0	0	0	267	308	358	381	23
0012	109	130	106	107	1	0	0	0	0	0	0	0	0	0	0	109	130	106	107	1
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	77	111	106	116	9	0	0	0	0	0	0	0	0	0	0	77	111	106	116	9
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	454	552	571	604	33	0	0	0	0	0	0	0	0	0	454	552	571	604	33	
0020	4	4	4	2	-2	0	0	0	0	0	0	0	0	0	0	4	4	4	2	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	95	63	47	51	4	0	0	0	0	0	0	0	0	0	0	95	63	47	51	4
0050	240	248	248	248	0	0	0	0	0	0	0	0	0	0	0	240	248	248	248	0
0070	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	10	0	2	0	-2
Subtotal: NPS	349	315	301	301	0	0	0	0	0	0	0	0	0	0	349	315	301	301	0	
Total budget	803	867	872	904	33	0	0	0	0	0	0	0	0	0	803	867	872	904	33	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0011	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
Total FTEs	6	5	6	6	0	0	0	0	0	0	0	0	0	0	6	5	6	6	0	

**FY 2020 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				
	0100	LOCAL FUNDS	\$904	6.00
Subtotal: Local Fund			\$904	6.00
Subtotal: General Fund			\$904	6.00
Total: Office on Asian and Pacific Islander Affairs			\$904	6.00