

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	92	103	105	2	105	0	105	0	0	0
INFORMATION TECHNOLOGY	1040	12	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		104	103	105	2	105	0	105	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	99	104	109	4	109	0	109	0	0	0
OUTREACH/EDUCATION	2200	490	470	473	3	473	0	473	0	0	0
INTERAGENCY COORDINATION	2300	102	90	93	3	93	0	93	0	0	0
Subtotal: APIA PROGRAMS		691	665	675	10	675	0	675	0	0	0
Total: Office on Asian and Pacific Islander Affairs		794	768	780	12	780	0	780	0	0	0

FY 2013 Proposed Budget
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(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	53	54	66	13	0	0	0	0	0	0	0	0	0	0	0	0	53	54	66	13
0012	24	28	16	-12	0	0	0	0	0	0	0	0	0	0	0	0	24	28	16	-12
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	14	21	23	2
Subtotal: PS	92	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	92	103	105	2
0040	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 1000	104	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	104	103	105	2

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	54	54	83	29	0	0	0	0	0	0	0	0	0	0	0	0	54	54	83	29
0012	271	285	254	-32	0	0	0	0	0	0	0	0	0	0	0	0	271	285	254	-32
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	85	86	93	7	0	0	0	0	0	0	0	0	0	0	0	0	85	86	93	7
Subtotal: PS	411	425	429	5	0	0	0	0	0	0	0	0	0	0	0	0	411	425	429	5
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	8	13	5	0	0	0	0	0	0	0	0	11	0	0	0	18	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: NPS	266	240	245	5	0	0	0	0	0	0	0	0	13	0	0	0	279	240	245	5
Total 2000	678	665	675	10	0	0	0	0	0	0	0	0	13	0	0	0	691	665	675	10
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	13	0	0	0	794	768	780	12

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	53	54	66	13	0	0	0	0	0	0	0	0	53	54	66	13
0012	24	28	16	-12	0	0	0	0	0	0	0	0	24	28	16	-12
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	14	21	23	2	0	0	0	0	0	0	0	0	14	21	23	2
Subtotal: PS	92	103	105	2	0	0	0	0	0	0	0	0	92	103	105	2
0040	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 1000	104	103	105	2	0	0	0	0	0	0	0	0	104	103	105	2

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	54	54	83	29	0	0	0	0	0	0	0	0	54	54	83	29
0012	271	285	254	-32	0	0	0	0	0	0	0	0	271	285	254	-32
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	85	86	93	7	0	0	0	0	0	0	0	0	85	86	93	7
Subtotal: PS	411	425	429	5	0	0	0	0	0	0	0	0	411	425	429	5
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	8	13	5	0	0	0	0	0	0	0	0	7	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	266	240	245	5	0	0	0	0	0	0	0	0	266	240	245	5
Total 2000	678	665	675	10	0	0	0	0	0	0	0	0	678	665	675	10
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	781	768	780	12

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Program Summary by
Comptroller Source Group

Schedule
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APO Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	107	108	150	42	0	0	0	0	0	0	0	0	0	0	0	0	107	108	150	42
0012	295	314	270	-44	0	0	0	0	0	0	0	0	0	0	0	0	295	314	270	-44
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	99	106	115	9	0	0	0	0	0	0	0	0	0	0	0	0	99	106	115	9
Subtotal: PS	504	528	535	7	0	0	0	0	0	0	0	0	0	0	0	0	504	528	535	7
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	19	8	13	5	0	0	0	0	0	0	0	0	11	0	0	0	30	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: NPS	278	240	245	5	0	0	0	0	0	0	0	0	13	0	0	0	291	240	245	5
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	13	0	0	0	794	768	780	12

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0012	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	107	108	150	42	0	0	0	0	0	0	0	0	107	108	150	42
0012	295	314	270	-44	0	0	0	0	0	0	0	0	295	314	270	-44
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	99	106	115	9	0	0	0	0	0	0	0	0	99	106	115	9
Subtotal: PS	504	528	535	7	0	0	0	0	0	0	0	0	504	528	535	7
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	19	8	13	5	0	0	0	0	0	0	0	0	19	8	13	5
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	255	230	230	0	0	0	0	0	0	0	0	0	255	230	230	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	278	240	245	5	0	0	0	0	0	0	0	0	278	240	245	5
Total budget	781	768	780	12	0	0	0	0	0	0	0	0	781	768	780	12

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-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		\$780	6.00
Subtotal: Local Fund			\$780	6.00
Subtotal: General Fund			\$780	6.00
Total: Office on Asian and Pacific Islander Affairs			\$780	6.00