

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	126	158	103	-55	103	0	103	0	0	0
CONTRACTING AND PROCUREMENT	1020	12	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	34	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	0	12	0	-12	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		171	169	103	-66	103	0	103	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	59	8	104	97	104	0	104	0	0	0
OUTREACH/EDUCATION	2200	540	507	470	-37	470	0	470	0	0	0
INTERAGENCY COORDINATION	2300	122	91	90	-1	90	0	90	0	0	0
Subtotal: APIA PROGRAMS		720	606	665	59	665	0	665	0	0	0
Total: Office on Asian and Pacific Islander Affairs		892	776	768	-8	768	0	768	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	90	107	54	-53	0	0	0	0	0	0	0	0	0	0	0	0	90	107	54	-53
0012	16	21	28	7	0	0	0	0	0	0	0	0	0	0	0	0	16	21	28	7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	20	29	21	-8	0	0	0	0	0	0	0	0	0	0	0	0	20	29	21	-8
Subtotal: PS	126	158	103	-55	0	0	0	0	0	0	0	0	0	0	0	0	126	158	103	-55
0030	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0034	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	12	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	-12
Subtotal: NPS	46	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	46	12	0	-12
Total 1000	171	169	103	-66	0	0	0	0	0	0	0	0	0	0	0	0	171	169	103	-66

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	34	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	34	0	54	54
0012	263	274	285	11	0	0	0	0	0	0	0	0	0	0	0	0	263	274	285	11
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	73	64	86	22	0	0	0	0	0	0	0	0	0	0	0	0	73	64	86	22
Subtotal: PS	372	338	425	87	0	0	0	0	0	0	0	0	0	0	0	0	372	338	425	87
0020	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
0040	37	8	8	0	0	0	0	0	2	0	0	0	21	0	0	0	60	8	8	0
0041	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0050	276	255	230	-25	0	0	0	0	0	0	0	0	0	0	0	0	276	255	230	-25
0070	5	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	-1
Subtotal: NPS	326	268	240	-28	0	0	0	0	2	0	0	0	21	0	0	0	349	268	240	-28
Total 2000	697	606	665	59	0	0	0	0	2	0	0	0	21	0	0	0	720	606	665	59
Total budget	869	776	768	-8	0	0	0	0	2	0	0	0	21	0	0	0	892	776	768	-8

FY 2012 Proposed Budget
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	90	107	54	-53	0	0	0	0	0	0	0	0	90	107	54	-53
0012	16	21	28	7	0	0	0	0	0	0	0	0	16	21	28	7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	20	29	21	-8	0	0	0	0	0	0	0	0	20	29	21	-8
Subtotal: PS	126	158	103	-55	0	0	0	0	0	0	0	0	126	158	103	-55
0030	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0034	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	12	12	0	-12	0	0	0	0	0	0	0	0	12	12	0	-12
Subtotal: NPS	46	12	0	-12	0	0	0	0	0	0	0	0	46	12	0	-12
Total 1000	171	169	103	-66	0	0	0	0	0	0	0	0	171	169	103	-66

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	34	0	54	54	0	0	0	0	0	0	0	0	34	0	54	54
0012	263	274	285	11	0	0	0	0	0	0	0	0	263	274	285	11
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	73	64	86	22	0	0	0	0	0	0	0	0	73	64	86	22
Subtotal: PS	372	338	425	87	0	0	0	0	0	0	0	0	372	338	425	87
0020	5	2	2	0	0	0	0	0	0	0	0	0	5	2	2	0
0040	37	8	8	0	0	0	0	0	0	0	0	0	37	8	8	0
0041	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0050	276	255	230	-25	0	0	0	0	0	0	0	0	276	255	230	-25
0070	5	1	0	-1	0	0	0	0	0	0	0	0	5	1	0	-1
Subtotal: NPS	326	268	240	-28	0	0	0	0	0	0	0	0	326	268	240	-28
Total 2000	697	606	665	59	0	0	0	0	0	0	0	0	697	606	665	59
Total budget	869	776	768	-8	0	0	0	0	0	0	0	0	869	776	768	-8

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	124	107	108	0	0	0	0	0	0	0	0	0	0	0	0	0	124	107	108	0
0012	279	295	314	18	0	0	0	0	0	0	0	0	0	0	0	0	279	295	314	18
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	93	93	106	13	0	0	0	0	0	0	0	0	0	0	0	0	93	93	106	13
Subtotal: PS	497	496	528	32	0	0	0	0	0	0	0	0	0	0	0	0	497	496	528	32
0020	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
0030	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0034	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	49	19	8	-11	0	0	0	0	2	0	0	0	21	0	0	0	72	19	8	-11
0041	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0050	276	255	230	-25	0	0	0	0	0	0	0	0	0	0	0	0	276	255	230	-25
0070	5	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	1	0	-1
Subtotal: NPS	371	280	240	-39	0	0	0	0	2	0	0	0	21	0	0	0	394	280	240	-39
Total budget	869	776	768	-8	0	0	0	0	2	0	0	0	21	0	0	0	892	776	768	-8

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	7	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	124	107	108	0	0	0	0	0	0	0	0	0	124	107	108	0
0012	279	295	314	18	0	0	0	0	0	0	0	0	279	295	314	18
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	93	93	106	13	0	0	0	0	0	0	0	0	93	93	106	13
Subtotal: PS	497	496	528	32	0	0	0	0	0	0	0	0	497	496	528	32
0020	5	2	2	0	0	0	0	0	0	0	0	0	5	2	2	0
0030	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0033	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0034	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	49	19	8	-11	0	0	0	0	0	0	0	0	49	19	8	-11
0041	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0050	276	255	230	-25	0	0	0	0	0	0	0	0	276	255	230	-25
0070	5	1	0	-1	0	0	0	0	0	0	0	0	5	1	0	-1
Subtotal: NPS	371	280	240	-39	0	0	0	0	0	0	0	0	371	280	240	-39
Total budget	869	776	768	-8	0	0	0	0	0	0	0	0	869	776	768	-8

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	7	6	6	0	0	0	0	0	0	0	0	0	7	6	6	0

FY 2012 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

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		\$768	6.00
Subtotal: Local Fund			\$768	6.00
Subtotal: General Fund			\$768	6.00
Total: Office on Asian and Pacific Islander Affairs			\$768	6.00