
Statehood Initiatives

Table AR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$137,157	\$229,701	\$234,298	2.0
FTEs	2.2	1.0	1.0	0.0

The mission of Statehood Initiatives (SI) is to inform the Congress and individual members of Congress that the District meets the standards traditionally required by Congress for the admission as a state of the United States; to monitor the progress of the petition for admission of the District of Columbia to statehood pending before the Congress and report on the progress to the District residents; and to advise the District on matters of public policy that bear on the achievement of statehood.

The agency may employ staff and expend funds donated by private sources for public purposes related to the achievement of statehood and may carry out any other powers or duties as may be provided by law. The Statehood Initiatives Agency reflects the Mayor's submission for the New Columbia Statehood Fund, prepared by the Commission, pursuant to the D.C. Code, § 1-129.32 (f), Establishment of the New Columbia Statehood Fund.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	137	230	234	5	2.0	2.2	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	137	230	234	5	2.0	2.2	1.0	1.0	0.0	0.0
GROSS FUNDS	137	230	234	5	2.0	2.2	1.0	1.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table AR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	21	110	113	3	3.0
12 - REGULAR PAY - OTHER	0	60	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	9	15	21	6	37.6
SUBTOTAL PERSONAL SERVICES (PS)	0	90	125	134	9	7.2
20 - SUPPLIES AND MATERIALS	0	0	0	45	45	N/A
40 - OTHER SERVICES AND CHARGES	0	27	0	45	45	N/A
50 - SUBSIDIES AND TRANSFERS	0	20	105	10	-95	-90.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	47	105	100	-4	-4.2
GROSS FUNDS	0	137	230	234	5	2.0

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) STATEHOOD INITIATIVE AGENCY								
(1010) STATEHOOD INITIATIVE AGENCY	137	0	0	0	1.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	0	0	0	1.2	0.0	0.0	0.0
SUBTOTAL (1000) STATEHOOD INITIATIVE AGENCY	137	0	0	0	2.2	0.0	0.0	0.0
(2000) OFFICE OF THE STATEHOOD DELEGATION								
(2010) OFFICE OF THE STATEHOOD DELEGATION	0	0	134	134	0.0	0.0	1.0	1.0
NO ACTIVITY ASSIGNED	0	125	0	-125	0.0	1.0	0.0	-1.0
SUBTOTAL (2000) OFFICE OF THE STATEHOOD DELEGATION	0	125	134	9	0.0	1.0	1.0	0.0
(3000) NEW COLUMBIA STATEHOOD COMMISSION								
(3010) NEW COLUMBIA STATEHOOD COMMISSION	0	0	100	100	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	105	0	-105	0.0	0.0	0.0	0.0
SUBTOTAL (3000) NEW COLUMBIA STATEHOOD COMMISSION	0	105	100	-4	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	137	230	234	5	2.2	1.0	1.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Statehood Initiatives operates through the following 2 programs:

Office of the Statehood Delegation – provides support to the Statehood Delegation in promoting statehood and voting rights for the citizens of the District of Columbia.

New Columbia Statehood Commission – educates advocates, promotes, and advances the proposition of statehood and voting rights for the District of Columbia to District residents and citizens of the 50 states.

Program Structure Change

Statehood Initiatives has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table AR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table AR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		230	1.0
Other CSFL Adjustments	Multiple Programs	5	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		234	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Office of the Statehood Delegation	4	0.0
Decrease: To align resources with operational spending goals	New Columbia Statehood Commission	-4	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		234	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		234	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		234	1.0
GROSS FOR AR0 - STATEHOOD INITIATIVES		234	1.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Statehood Initiatives' (SI) proposed FY 2017 gross budget is \$234,298, which represents a 2.0 percent increase over its FY 2016 approved gross budget of \$229,701. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SI's FY 2017 CSFL budget is \$234,298, which represents a \$4,597, or 2.0 percent, increase over the FY 2016 approved Local funds budget of \$229,701.

CSFL Assumptions

The FY 2017 CSFL calculated for SI included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$4,597 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

Agency Budget Submission

Increase: SI's budget proposal reflects an increase of \$4,367 in the Office of the Statehood Delegation program to cover costs related to Fringe Benefits.

Decrease: SI's budget proposal reflects a net decrease of \$4,367 due to the realignment of costs from the New Columbia Statehood Commission program to the Office of the Statehood Delegation program, from Subsidies and Transfers to Supplies and Materials and Other Services and Charges.

Mayor's Proposed Budget

No Change: The Statehood Initiatives' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Statehood Initiatives' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.