

# Statehood Initiatives

**Table AR0-1**

<b>Description</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Approved</b>	<b>FY 2018 Proposed</b>	<b>% Change from FY 2017</b>
OPERATING BUDGET	\$289,688	\$234,298	\$233,912	-0.2
FTEs	1.3	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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AR0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table AR0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	290	234	234	0	-0.2	1.3	1.0	1.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>290</b>	<b>234</b>	<b>234</b>	<b>0</b>	<b>-0.2</b>	<b>1.3</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>290</b>	<b>234</b>	<b>234</b>	<b>0</b>	<b>-0.2</b>	<b>1.3</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

\*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table AR0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table AR0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	21	43	113	0	-113	-100.0
12 - REGULAR PAY - OTHER	60	101	0	120	120	N/A
13 - ADDITIONAL GROSS PAY	0	1	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	9	14	21	13	-7	-36.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>90</b>	<b>160</b>	<b>134</b>	<b>134</b>	<b>0</b>	<b>-0.3</b>
20 - SUPPLIES AND MATERIALS	0	0	45	27	-18	-40.1
40 - OTHER SERVICES AND CHARGES	27	129	45	73	28	62.5
50 - SUBSIDIES AND TRANSFERS	20	0	10	0	-10	-100.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>47</b>	<b>130</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.1</b>
<b>GROSS FUNDS</b>	<b>137</b>	<b>290</b>	<b>234</b>	<b>234</b>	<b>0</b>	<b>-0.2</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AR0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(2000) OFFICE OF THE STATEHOOD DELEGATION</b>								
(2010) OFFICE OF THE STATEHOOD DELEGATION	0	134	134	0	0.0	1.0	1.0	0.0
NO ACTIVITY ASSIGNED	160	0	0	0	1.3	0.0	0.0	0.0
<b>SUBTOTAL (2000) OFFICE OF THE STATEHOOD DELEGATION</b>	<b>160</b>	<b>134</b>	<b>134</b>	<b>0</b>	<b>1.3</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(3000) NEW COLUMBIA STATEHOOD COMMISSION</b>								
(3010) NEW COLUMBIA STATEHOOD COMMISSION	0	100	100	0	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	130	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) NEW COLUMBIA STATEHOOD COMMISSION</b>	<b>130</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>290</b>	<b>234</b>	<b>234</b>	<b>0</b>	<b>1.3</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

(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 2018 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 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table AR0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table AR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>234</b>	<b>1.0</b>
Other CSFL Adjustments	Multiple Programs	0	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>234</b>	<b>1.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>234</b>	<b>1.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>234</b>	<b>1.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>234</b>	<b>1.0</b>
<b>GROSS FOR AR0 - STATEHOOD INITIATIVES</b>		<b>234</b>	<b>1.0</b>

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

## FY 2018 Proposed Budget Changes

Statehood Initiatives' (SI) proposed FY 2018 gross budget is \$233,912, which represents a less than 1.0 percent decrease from its FY 2017 approved gross budget of \$234,298. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$233,913, which represents a \$385, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$234,298.

### CSFL Assumptions

The FY 2018 CSFL calculated for SI included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$1,514 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$1,128 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Because the net total of the changes is less than \$500, the dollar value on Table 5 appears as \$0.

### Agency Budget Submission

**No Change:** The Statehood Initiatives Agency has no change from the FY 2017 approved budget to the FY 2018 proposed budget.

**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 Initiative Agency's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.