
Statehood Initiatives

Table AR0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$289,688	\$239,617	\$233,912	\$242,454	3.7
FTEs	1.3	1.0	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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AR0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table AR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	290	240	234	242	9	3.7	1.3	1.0	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	290	240	234	242	9	3.7	1.3	1.0	1.0	1.0	0.0	0.0
GROSS FUNDS	290	240	234	242	9	3.7	1.3	1.0	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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table AR0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table AR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	43	24	0	0	0	N/A
12 - Regular Pay - Other	101	132	120	128	7	6.2
13 - Additional Gross Pay	1	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	14	17	13	14	1	8.1
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	160	174	134	142	9	6.4
20 - Supplies and Materials	0	7	27	15	-12	-43.2
40 - Other Services and Charges	129	59	73	75	2	2.3
50 - Subsidies and Transfers	0	0	0	10	10	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	130	66	100	100	0	0.0
GROSS FUNDS	290	240	234	242	9	3.7

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AR0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) OFFICE OF THE STATEHOOD DELEGATION										
(2010) Office of the Statehood Delegation	0	174	134	142	9	0.0	1.0	1.0	1.0	0.0
No Activity Assigned	160	0	0	0	0	1.3	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF THE STATEHOOD DELEGATION	160	174	134	142	9	1.3	1.0	1.0	1.0	0.0
(3000) NEW COLUMBIA STATEHOOD COMMISSION										
(3010) New Columbia Statehood Commission	0	66	100	100	0	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	130	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) NEW COLUMBIA STATEHOOD COMMISSION	130	66	100	100	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	290	240	234	242	9	1.3	1.0	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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table AR0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table AR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		234	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		234	1.0
COLA: FY 2019 COLA Adjustment	Office of the Statehood Delegation	4	0.0
Agency Request-Increase: To align resources with operational spending goals	New Columbia Statehood Commission	12	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Office of the Statehood Delegation	4	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	New Columbia Statehood Commission	-12	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		242	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		242	1.0
GROSS FOR AR0 - STATEHOOD INITIATIVES		242	1.0

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

FY 2019 Proposed Budget Changes

Statehood Initiatives' (SI) proposed FY 2019 gross budget is \$242,454, which represents a 3.7 percent increase over its FY 2018 approved gross budget of \$233,912. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: SI's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: SI's budget proposal includes a cost-of-living adjustment (COLA) of \$4,139 in Local funds.

Agency Request – Increase: SI's budget proposal includes an increase of \$11,677 in the New Columbia Statehood Commission program. The increase is comprised of \$10,000 for Subsidies and Transfers and \$1,677 for professional fees to support the activities of the Commission's three delegates. The budget proposal also reflects an increase of \$4,403 in the Office of the Statehood Delegation program to cover projected salary and Fringe Benefit costs.

Agency Request – Decrease: To offset budget increases, \$11,677 was reduced from the New Columbia Statehood Commission program, which represents savings in supplies and materials.

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.