

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Statehood Initiatives	Name	ARO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATEHOOD INITIATIVE AGENCY		1000										
STATEHOOD INITIATIVE AGENCY		1010	137	0	0	0	0	0	0	0	0	0
Subtotal: STATEHOOD INITIATIVE AGENCY			137	0	0	0	0	0	0	0	0	0
OFFICE OF THE STATEHOOD DELEGATION		2000										
OFFICE OF THE STATEHOOD DELEGATION		2010	0	0	134	134	134	0	134	0	0	0
			0	125	0	-125	0	0	0	0	0	0
Subtotal: OFFICE OF THE STATEHOOD DELEGATION			0	125	134	9	134	0	134	0	0	0
NEW COLUMBIA STATEHOOD COMMISSION		3000										
NEW COLUMBIA STATEHOOD COMMISSION		3010	0	0	100	100	100	0	100	0	0	0
			0	105	0	-105	0	0	0	0	0	0
Subtotal: NEW COLUMBIA STATEHOOD COMMISSION			0	105	100	-4	100	0	100	0	0	0
Total: Statehood Initiatives			137	230	234	5	234	0	234	0	0	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

ARO Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total 1000	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	3
0014	0	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	6
Subtotal: PS	0	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	125	134	9
Total 2000	0	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	0	125	134	9

3000 New Columbia Statehood Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0050	0	105	10	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	105	10	-95
Subtotal: NPS	0	105	100	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	105	100	-4
Total 3000	0	105	100	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	105	100	-4
Total budget	137	230	234	5	0	0	0	0	0	0	0	0	0	0	0	0	137	230	234	5

**FY 2017 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ARO Statehood Initiatives

1000 Statehood Initiative Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0040	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total 1000	137	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	110	113	3	0	0	0	0	0	0	0	0	0	110	113	3
0014	0	15	21	6	0	0	0	0	0	0	0	0	0	15	21	6
Subtotal: PS	0	125	134	9	0	0	0	0	0	0	0	0	0	125	134	9
Total 2000	0	125	134	9	0	0	0	0	0	0	0	0	0	125	134	9

3000 New Columbia Statehood Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0050	0	105	10	-95	0	0	0	0	0	0	0	0	0	105	10	-95
Subtotal: NPS	0	105	100	-4	0	0	0	0	0	0	0	0	0	105	100	-4
Total 3000	0	105	100	-4	0	0	0	0	0	0	0	0	0	105	100	-4
Total budget	137	230	234	5	0	0	0	0	0	0	0	0	137	230	234	5

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

ARO Statehood Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	21	110	113	3
0012	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	9	15	21	6
Subtotal: PS	90	125	134	9	0	0	0	0	0	0	0	0	0	0	0	0	90	125	134	9
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	27	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	27	0	45	45
0050	20	105	10	-95	0	0	0	0	0	0	0	0	0	0	0	0	20	105	10	-95
Subtotal: NPS	47	105	100	-4	0	0	0	0	0	0	0	0	0	0	0	0	47	105	100	-4
Total budget	137	230	234	5	0	0	0	0	0	0	0	0	0	0	0	0	137	230	234	5

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Total FTEs	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0

**FY 2017 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

ARO Statehood Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21	110	113	3	0	0	0	0	0	0	0	0	21	110	113	3
0012	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	9	15	21	6	0	0	0	0	0	0	0	0	9	15	21	6
Subtotal: PS	90	125	134	9	0	0	0	0	0	0	0	0	90	125	134	9
0020	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	27	0	45	45	0	0	0	0	0	0	0	0	27	0	45	45
0050	20	105	10	-95	0	0	0	0	0	0	0	0	20	105	10	-95
Subtotal: NPS	47	105	100	-4	0	0	0	0	0	0	0	0	47	105	100	-4
Total budget	137	230	234	5	0	0	0	0	0	0	0	0	137	230	234	5

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Total FTEs	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

ARO Statehood Initiatives

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$234	1.00
Subtotal: Local Fund			\$234	1.00
Subtotal: General Fund			\$234	1.00
Total: Statehood Initiatives			\$234	1.00