

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Statehood Initiatives	Name	ARO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATEHOOD INITIATIVE AGENCY		1000											
STATEHOOD INITIATIVE AGENCY		1010	54	0	0	0	0	0	0	0	0	0	0
Subtotal: STATEHOOD INITIATIVE AGENCY			54	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE STATEHOOD DELEGATION		2000											
OFFICE OF THE STATEHOOD DELEGATION		2010	145	166	163	188	25	188	0	188	0	0	0
Subtotal: OFFICE OF THE STATEHOOD DELEGATION			145	166	163	188	25	188	0	188	0	0	0
NEW COLUMBIA STATEHOOD COMMISSION		3000											
NEW COLUMBIA STATEHOOD COMMISSION		3010	91	86	78	60	-18	60	0	60	0	0	0
Subtotal: NEW COLUMBIA STATEHOOD COMMISSION			91	86	78	60	-18	60	0	60	0	0	0
Total: Statehood Initiatives			291	252	241	248	7	248	0	248	0	0	0

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	0	24	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	0	24	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	0	0	0	0	0	54	0	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	123	142	144	160	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	142	144	160	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	22	24	19	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	24	19	24	4
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	145	166	163	184	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	166	163	184	20
0041	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 2000	145	166	163	188	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	166	163	188	25

3000 New Columbia Statehood Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	-5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	6	0	0	0
0014	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	-4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	7	0	0	0
0020	13	2	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	14	14	0
0040	82	75	64	46	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	75	64	46	-18
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	95	79	78	60	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	79	78	60	-18
Total 3000	91	86	78	60	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	86	78	60	-18
Total budget	237	252	241	248	7	0	0	0	0	0	54	0	0	0	0	0	0	0	0	0	291	252	241	248	7

**FY 2023 Approved Budget
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(Dollars in Thousands)

**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Office Of The Statehood Delegation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	123	142	144	160	16	0	0	0	0	0	0	0	0	0	0	123	142	144	160	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	22	24	19	24	4	0	0	0	0	0	0	0	0	0	0	22	24	19	24	4
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	145	166	163	184	20	0	0	0	0	0	0	0	0	0	0	145	166	163	184	20
0041	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 2000	145	166	163	188	25	0	0	0	0	0	0	0	0	0	0	145	166	163	188	25

3000 New Columbia Statehood Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	-5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	6	0	0	0
0014	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	-4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	7	0	0	0
0020	13	2	14	14	0	0	0	0	0	0	0	0	0	0	0	13	2	14	14	0
0040	82	75	64	46	-18	0	0	0	0	0	0	0	0	0	0	82	75	64	46	-18
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	95	79	78	60	-18	0	0	0	0	0	0	0	0	0	0	95	79	78	60	-18
Total 3000	91	86	78	60	-18	0	0	0	0	0	0	0	0	0	0	91	86	78	60	-18
Total budget	237	252	241	248	7	0	0	0	0	0	0	0	0	0	0	237	252	241	248	7

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	118	147	144	160	16	0	0	0	0	0	30	0	0	0	0	0	0	0	0	0	148	147	144	160	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	23	24	19	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	19	24	4
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	141	173	163	184	20	0	0	0	0	0	30	0	0	0	0	0	0	0	0	0	171	173	163	184	20
0020	13	2	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	2	14	14	0
0040	82	75	64	46	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	75	64	46	-18
0041	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	
0050	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	0	0	0	0	24	0	0	0	0
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	95	79	78	64	-14	0	0	0	0	0	24	0	0	0	0	0	0	0	0	0	119	79	78	64	-14
Total budget	237	252	241	248	7	0	0	0	0	0	54	0	0	0	0	0	0	0	0	0	291	252	241	248	7

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	3	0
Total FTEs	1	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	3	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	118	147	144	160	16	0	0	0	0	0	0	0	0	0	0	118	147	144	160	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	23	24	19	24	4	0	0	0	0	0	0	0	0	0	23	24	19	24	4	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	141	173	163	184	20	0	0	0	0	0	0	0	0	0	141	173	163	184	20	
0020	13	2	14	14	0	0	0	0	0	0	0	0	0	0	13	2	14	14	0	
0040	82	75	64	46	-18	0	0	0	0	0	0	0	0	0	82	75	64	46	-18	
0041	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
Subtotal: NPS	95	79	78	64	-14	0	0	0	0	0	0	0	0	0	95	79	78	64	-14	
Total budget	237	252	241	248	7	0	0	0	0	0	0	0	0	0	237	252	241	248	7	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	3	3	3	0	0	0	0	0	0	0	0	0	0	1	3	3	3	0	
Total FTEs	1	3	3	3	0	0	0	0	0	0	0	0	0	0	1	3	3	3	0	

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**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				
	0100	LOCAL FUNDS	\$248	3.00
Subtotal: Local Fund			\$248	3.00
Subtotal: General Fund			\$248	3.00
Total: Statehood Initiatives			\$248	3.00