

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District of Columbia National Guard	FKO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	190	317	305	-12	305	0	305	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	426	426	51	0	51	375	0	0
CONTRACTING & PROCUREMENT	1020	153	188	353	165	268	0	268	85	0	0
PROPERTY MANAGEMENT	1030	789	0	1,868	1,868	56	0	56	1,812	0	0
FINANCIAL SERVICES	1050	64	71	72	1	72	0	72	0	0	0
RISK MANAGEMENT	1070	0	0	53	53	53	0	53	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	40	144	159	15	119	0	119	40	0	0
Subtotal: AGENCY MANAGEMENT		1,236	721	3,237	2,516	925	0	925	2,312	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	1,451	3,439	3,698	259	998	0	998	2,700	0	0
YOUTH LEADERS CAMP	4030	70	71	74	2	74	0	74	0	0	0
Subtotal: YOUTH PROGRAMS		1,521	3,511	3,772	261	1,072	0	1,072	2,700	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	-5	62	66	4	66	0	66	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	0	79	79	0	79	0	79	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	224	292	297	4	297	0	297	0	0	0
AASF	6020	59	62	54	-8	54	0	54	0	0	0
J1 PERSONNEL	6030	146	460	126	-333	126	0	126	0	0	0
HUMAN RESOURCE OFFICE	6040	2	54	0	-54	0	0	0	0	0	0
DEPARTMENT OF ENGINEERING	6060	2,022	2,821	2,622	-199	0	0	0	2,622	0	0
113TH	6070	0	55	0	-55	0	0	0	0	0	0
J3/OPERATIONS	6080	156	181	187	6	187	0	187	0	0	0
J6/IT	6090	222	372	251	-121	136	0	136	115	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		2,825	4,439	3,682	-757	944	0	944	2,737	0	0
Total: District of Columbia National Guard		5,582	8,671	10,690	2,019	2,941	0	2,941	7,749	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FKO District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	291	466	481	15	0	0	0	0	0	0	0	0	0	0	0	0	291	466	481	15
0012	65	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	65	0	43	43
0013	0	41	5	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	-36
0014	50	116	138	22	0	0	0	0	0	0	0	0	0	0	0	0	50	116	138	22
Subtotal: PS	406	622	667	45	0	0	0	0	0	0	0	0	0	0	0	0	406	622	667	45
0020	25	0	25	25	0	29	25	-4	0	0	0	0	0	0	0	0	25	29	50	21
0030	0	0	0	0	0	0	506	506	0	0	0	0	0	0	0	0	0	0	506	506
0031	5	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	9	0
0040	798	0	143	143	0	50	1,375	1,325	0	0	0	0	0	0	0	0	798	50	1,518	1,468
0050	0	0	51	51	0	0	375	375	0	0	0	0	0	0	0	0	0	0	426	426
0070	2	0	30	30	0	9	30	21	0	0	0	0	0	0	0	0	2	9	60	51
Subtotal: NPS	830	9	258	249	0	89	2,312	2,222	0	0	0	0	0	0	0	0	830	98	2,570	2,472
Total 1000	1,236	631	925	294	0	89	2,312	2,222	0	0	0	0	0	0	0	0	1,236	721	3,237	2,516

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	95	491	619	128	0	1,060	1,485	425	0	0	0	0	0	0	0	0	95	1,551	2,104	553
0012	49	74	46	-28	148	222	142	-80	0	0	0	0	0	0	0	0	198	296	188	-109
0013	0	1	0	-1	0	3	1	-2	0	0	0	0	0	0	0	0	0	5	2	-3
0014	24	149	175	26	12	345	428	83	0	0	0	0	0	0	0	0	36	494	603	109
0015	1	0	1	1	4	0	3	3	0	0	0	0	0	0	0	0	5	0	4	4
Subtotal: PS	170	715	841	126	164	1,631	2,059	429	0	0	0	0	0	0	0	0	334	2,346	2,900	554
0020	50	3	42	39	8	10	128	117	0	0	0	0	0	0	0	0	57	14	170	156
0031	0	1	1	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	12	0	64	64	15	3	169	166	0	0	0	0	0	0	0	0	27	3	233	230
0041	0	0	99	99	0	0	297	297	0	0	0	0	0	0	0	0	0	0	396	396
0050	102	326	16	-310	984	803	20	-783	0	0	0	0	0	0	0	0	1,086	1,129	36	-1,093
0070	17	6	9	2	0	11	26	15	0	0	0	0	0	0	0	0	17	17	34	17
Subtotal: NPS	181	336	231	-105	1,006	829	641	-188	0	0	0	0	0	0	0	0	1,188	1,165	872	-294
Total 4000	351	1,051	1,072	20	1,170	2,460	2,700	240	0	0	0	0	0	0	0	0	1,521	3,511	3,772	261

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	554	713	740	27	1,293	2,018	2,129	110	0	0	0	0	0	0	0	0	1,847	2,731	2,868	137
0012	11	100	0	-100	27	96	0	-96	0	0	0	0	0	0	0	0	38	197	0	-197
0013	4	17	0	-17	17	7	23	16	0	0	0	0	0	0	0	0	21	24	23	-1
0014	101	202	195	-7	298	523	560	36	0	0	0	0	0	0	0	0	400	725	754	29

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Program Summary by
Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0015	4	11	10	-1	6	6	0	-6	0	0	0	0	0	0	0	0	10	17	10	-7
Subtotal: <i>PS</i>	674	1,043	944	-99	1,642	2,650	2,712	61	0	0	0	0	0	0	0	0	2,316	3,693	3,656	-38
0030	0	0	0	0	475	372	0	-372	0	0	0	0	0	0	0	0	475	372	0	-372
0040	0	0	0	0	9	37	26	-11	0	0	0	0	0	0	0	0	9	37	26	-11
0050	25	71	0	-71	0	266	0	-266	0	0	0	0	0	0	0	0	25	337	0	-337
Subtotal: <i>NPS</i>	25	71	0	-71	484	675	26	-649	0	0	0	0	0	0	0	0	509	746	26	-720
Total 6000	699	1,114	944	-170	2,126	3,325	2,737	-588	0	0	0	0	0	0	0	0	2,825	4,439	3,682	-757
Total budget	2,286	2,796	2,941	145	3,296	5,874	7,749	1,875	0	0	0	0	0	0	0	0	5,582	8,671	10,690	2,019

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Program Summary by
Comptroller Source Group

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FKO District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	291	466	481	15	0	0	0	0	0	0	0	0	291	466	481	15
0012	65	0	43	43	0	0	0	0	0	0	0	0	65	0	43	43
0013	0	41	5	-36	0	0	0	0	0	0	0	0	0	41	5	-36
0014	50	116	138	22	0	0	0	0	0	0	0	0	50	116	138	22
Subtotal: PS	406	622	667	45	0	0	0	0	0	0	0	0	406	622	667	45
0020	25	0	25	25	0	0	0	0	0	0	0	0	25	0	25	25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	9	9	0	0	0	0	0	0	0	0	0	5	9	9	0
0040	798	0	143	143	0	0	0	0	0	0	0	0	798	0	143	143
0050	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0070	2	0	30	30	0	0	0	0	0	0	0	0	2	0	30	30
Subtotal: NPS	830	9	258	249	0	0	0	0	0	0	0	0	830	9	258	249
Total 1000	1,236	631	925	294	0	0	0	0	0	0	0	0	1,236	631	925	294

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	95	491	619	128	0	0	0	0	0	0	0	0	95	491	619	128
0012	49	74	46	-28	0	0	0	0	0	0	0	0	49	74	46	-28
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0014	24	149	175	26	0	0	0	0	0	0	0	0	24	149	175	26
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: PS	170	715	841	126	0	0	0	0	0	0	0	0	170	715	841	126
0020	50	3	42	39	0	0	0	0	0	0	0	0	50	3	42	39
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	12	0	64	64	0	0	0	0	0	0	0	0	12	0	64	64
0041	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0050	102	326	16	-310	0	0	0	0	0	0	0	0	102	326	16	-310
0070	17	6	9	2	0	0	0	0	0	0	0	0	17	6	9	2
Subtotal: NPS	181	336	231	-105	0	0	0	0	0	0	0	0	181	336	231	-105
Total 4000	351	1,051	1,072	20	0	0	0	0	0	0	0	0	351	1,051	1,072	20

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	554	713	740	27	0	0	0	0	0	0	0	0	554	713	740	27
0012	11	100	0	-100	0	0	0	0	0	0	0	0	11	100	0	-100
0013	4	17	0	-17	0	0	0	0	0	0	0	0	4	17	0	-17
0014	101	202	195	-7	0	0	0	0	0	0	0	0	101	202	195	-7

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0015	4	11	10	-1	0	0	0	0	0	0	0	0	4	11	10	-1
Subtotal: <i>PS</i>	674	1,043	944	-99	0	0	0	0	0	0	0	0	674	1,043	944	-99
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	25	71	0	-71	0	0	0	0	0	0	0	0	25	71	0	-71
Subtotal: <i>NPS</i>	25	71	0	-71	0	0	0	0	0	0	0	0	25	71	0	-71
Total 6000	699	1,114	944	-170	0	0	0	0	0	0	0	0	699	1,114	944	-170
Total budget	2,286	2,796	2,941	145	0	0	0	0	0	0	0	0	2,286	2,796	2,941	145

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Program Summary by
Comptroller Source Group

Schedule
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FKO District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	940	1,670	1,839	170	1,293	3,078	3,614	536	0	0	0	0	0	0	0	0	2,233	4,748	5,453	705
0012	125	174	89	-85	176	319	142	-177	0	0	0	0	0	0	0	0	301	493	231	-262
0013	4	59	5	-54	17	10	24	14	0	0	0	0	0	0	0	0	21	69	30	-40
0014	176	466	507	41	310	868	988	120	0	0	0	0	0	0	0	0	486	1,334	1,495	161
0015	5	11	11	0	9	6	3	-3	0	0	0	0	0	0	0	0	15	17	14	-3
Subtotal: PS	1,250	2,380	2,452	72	1,805	4,281	4,771	490	0	0	0	0	0	0	0	0	3,056	6,661	7,223	561
0020	75	3	68	64	8	40	152	113	0	0	0	0	0	0	0	0	82	43	220	177
0030	0	0	0	0	475	372	506	135	0	0	0	0	0	0	0	0	475	372	506	135
0031	5	10	10	0	0	2	2	0	0	0	0	0	0	0	0	0	5	12	12	0
0040	809	0	207	207	24	91	1,570	1,479	0	0	0	0	0	0	0	0	833	91	1,777	1,686
0041	0	0	99	99	0	0	297	297	0	0	0	0	0	0	0	0	0	0	396	396
0050	128	397	68	-329	984	1,069	395	-674	0	0	0	0	0	0	0	0	1,112	1,465	462	-1,003
0070	19	6	39	32	0	20	56	35	0	0	0	0	0	0	0	0	19	27	94	68
Subtotal: NPS	1,036	416	489	73	1,491	1,593	2,978	1,385	0	0	0	0	0	0	0	0	2,527	2,009	3,467	1,458
Total budget	2,286	2,796	2,941	145	3,296	5,874	7,749	1,875	0	0	0	0	0	0	0	0	5,582	8,671	10,690	2,019

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	17	34	38	3	22	68	74	7	0	0	0	0	0	0	0	0	39	102	112	10
0012	3	4	2	-2	6	6	3	-4	0	0	0	0	0	0	0	0	8	10	5	-5
Total FTEs	20	38	40	2	28	74	78	3	0	0	0	0	0	0	0	0	47	112	117	5

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Program Summary by
Comptroller Source Group

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FKO District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	940	1,670	1,839	170	0	0	0	0	0	0	0	0	940	1,670	1,839	170
0012	125	174	89	-85	0	0	0	0	0	0	0	0	125	174	89	-85
0013	4	59	5	-54	0	0	0	0	0	0	0	0	4	59	5	-54
0014	176	466	507	41	0	0	0	0	0	0	0	0	176	466	507	41
0015	5	11	11	0	0	0	0	0	0	0	0	0	5	11	11	0
Subtotal: PS	1,250	2,380	2,452	72	0	0	0	0	0	0	0	0	1,250	2,380	2,452	72
0020	75	3	68	64	0	0	0	0	0	0	0	0	75	3	68	64
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	809	0	207	207	0	0	0	0	0	0	0	0	809	0	207	207
0041	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0050	128	397	68	-329	0	0	0	0	0	0	0	0	128	397	68	-329
0070	19	6	39	32	0	0	0	0	0	0	0	0	19	6	39	32
Subtotal: NPS	1,036	416	489	73	0	0	0	0	0	0	0	0	1,036	416	489	73
Total budget	2,286	2,796	2,941	145	0	0	0	0	0	0	0	0	2,286	2,796	2,941	145

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	17	34	38	3	0	0	0	0	0	0	0	0	17	34	38	3
0012	3	4	2	-2	0	0	0	0	0	0	0	0	3	4	2	-2
Total FTEs	20	38	40	2	0	0	0	0	0	0	0	0	20	38	40	2

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Agency Summary
by Revenue Source

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FKO District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY14F	DC YOUTH CHALLENGE PROGRAM	\$2,648	40.50
	DLP14F	DISTANCE LEARNING PROJECT	\$112	1.00
	FMA14F	FOMA - ARMY	\$2,336	24.00
	FMF14F	FOMA - AIR	\$717	12.00
	SCA14F	ARMY SECURITY COOPERATIVE AGREEMENT	\$1,305	0.00
			\$132	0.00
Subtotal: Federal Grant Fund			\$7,249	77.50
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$500	0.00
Subtotal: Federal Payments			\$500	0.00
Subtotal: Federal Resources			\$7,749	77.50
General Fund				
Local Fund				
	APPR		\$2,941	39.50
Subtotal: Local Fund			\$2,941	39.50
Subtotal: General Fund			\$2,941	39.50
Total: District of Columbia National Guard			\$10,690	117.00