FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DISTRICT OF COLUMBIA NATIONAL GUARD	FK0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
NATIONAL GUARD	**0010**										
NATIONAL GUARD	0110	1,895	2,816	3,414	598	2,261	0	2,261	1,152	0	0
Subtotal: NATIONAL GUARD		1,895	2,816	3,414	598	2,261	0	2,261	1,152	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	0	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		0	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	0	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		1,894	2,816	3,414	598	2,261	0	2,261	1,152	0	0

FK0 District of Columbia National Guard

0010 NATIONAL GUARD

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	928	960	866	-94	12	436	993	557	0	0	0	0	0	0	0	0	940	1,397	1,859	463
0012	82	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	82	52	52	0
0013	17	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	12	0
0014	187	164	201	38	3	70	159	89	0	0	0	0	0	0	0	0	190	233	360	127
Subtotal: *PS*	1,214	1,188	1,131	-56	15	506	1,152	646	0	0	0	0	0	0	0	0	1,229	1,694	2,284	590
0020	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
0030	319	405	556	151	0	0	0	0	0	0	0	0	0	0	0	0	319	405	556	151
0031	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0032	42	369	200	-169	0	0	0	0	0	0	0	0	0	0	0	0	42	369	200	-169
0033	252	294	309	15	0	0	0	0	0	0	0	0	0	0	0	0	252	294	309	15
0040	41	36	32	-4	0	0	0	0	0	0	0	0	0	0	0	0	41	36	32	-4
0070	0	5	20	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	20	15
Subtotal: *NPS*	666	1,122	1,130	8	0	0	0	0	0	0	0	0	0	0	0	0	666	1,122	1,130	8
Total 0010	1,880	2,310	2,261	-48	15	506	1,152	646	0	0	0	0	0	0	0	0	1,895	2,816	3,414	598

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	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
Total 9860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FK0 District of Columbia National Guard

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	15	0	0	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	15	0	0	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 9900	15	0	0	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,894	2,310	2,261	-48	0	506	1,152	646	0	0	0	0	0	0	0	0	1,894	2,816	3,414	598

FK0 District of Columbia National Guard

0010 NATIONAL GUARD

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	928	960	866	-94	0	0	0	0	928	960	866	-94
0012	82	52	52	0	0	0	0	0	82	52	52	0
0013	17	12	12	0	0	0	0	0	17	12	12	0
0014	187	164	201	38	0	0	0	0	187	164	201	38
Subtotal: *PS*	1,214	1,188	1,131	-56	0	0	0	0	1,214	1,188	1,131	-56
0020	9	10	10	0	0	0	0	0	9	10	10	0
0030	319	405	556	151	0	0	0	0	319	405	556	151
0031	2	3	3	0	0	0	0	0	2	3	3	0
0032	42	369	200	-169	0	0	0	0	42	369	200	-169
0033	252	294	309	15	0	0	0	0	252	294	309	15
0040	29	36	32	-4	12	0	0	0	41	36	32	-4
0070	0	5	20	15	0	0	0	0	0	5	20	15
Subtotal: *NPS*	654	1,122	1,130	8	12	0	0	0	666	1,122	1,130	8
Total: 0010	1,868	2,310	2,261	-48	12	0	0	0	1,880	2,310	2,261	-48

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	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
Total: 9860	0	0	0	0	0	0	0	0	0	0	0	0

FK0 District of Columbia National Guard

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	15	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	15	0	0	0	0	0	0	0	15	0	0	0
0041	12	0	0	0	-12	0	0	0	0	0	0	0
Subtotal: *NPS*	12	0	0	0	-12	0	0	0	0	0	0	0
Total: 9900	26	0	0	0	-12	0	0	0	15	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	1,894	2,310	2,261	-48	0	0	0	0	1,894	2,310	2,261	-48

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	943	960	866	-94	-3	436	993	557	0	0	0	0	0	0	0	0	939	1,397	1,859	463
0012	82	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	82	52	52	0
0013	17	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	12	0
0014	187	164	201	38	3	70	159	89	0	0	0	0	0	0	0	0	190	233	360	127
Subtotal: *PS*	1,229	1,188	1,131	-56	0	506	1,152	646	0	0	0	0	0	0	0	0	1,229	1,694	2,284	590
0020	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
0030	319	405	556	151	0	0	0	0	0	0	0	0	0	0	0	0	319	405	556	151
0031	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0032	42	369	200	-169	0	0	0	0	0	0	0	0	0	0	0	0	42	369	200	-169
0033	252	294	309	15	0	0	0	0	0	0	0	0	0	0	0	0	252	294	309	15
0040	41	36	32	-4	0	0	0	0	0	0	0	0	0	0	0	0	41	36	32	-4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	20	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	20	15
Subtotal: *NPS*	666	1,122	1,130	8	0	0	0	0	0	0	0	0	0	0	0	0	666	1,122	1,130	8
Total Budget	1,894	2,310	2,261	-48	0	506	1,152	646	0	0	0	0	0	0	0	0	1,894	2,816	3,414	598

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	28	30	30	0	0	13	23	10	0	0	0	0	0	0	0	0	28	43	53	10
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	30	30	30	0	0	13	23	10	0	0	0	0	0	0	0	0	30	43	53	10

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	943	960	866	-94	0	0	0	0	943	960	866	-94
0012	82	52	52	0	0	0	0	0	82	52	52	0
0013	17	12	12	0	0	0	0	0	17	12	12	0
0014	187	164	201	38	0	0	0	0	187	164	201	38
Subtotal: *PS*	1,229	1,188	1,131	-56	0	0	0	0	1,229	1,188	1,131	-56
0020	9	10	10	0	0	0	0	0	9	10	10	0
0030	319	405	556	151	0	0	0	0	319	405	556	151
0031	2	3	3	0	0	0	0	0	2	3	3	0
0032	42	369	200	-169	0	0	0	0	42	369	200	-169
0033	252	294	309	15	0	0	0	0	252	294	309	15
0040	29	36	32	-4	12	0	0	0	41	36	32	-4
0041	12	0	0	0	-12	0	0	0	0	0	0	0
0070	0	5	20	15	0	0	0	0	0	5	20	15
Subtotal: *NPS*	666	1,122	1,130	8	0	0	0	0	666	1,122	1,130	8
Total Budget	1,894	2,310	2,261	-48	0	0	0	0	1,894	2,310	2,261	-48

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	28	30	30	0	0	0	0	0	28	30	30	0
0012	2	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	30	30	30	0	0	0	0	0	30	30	30	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FK0 District of Columbia National Guard

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$2,261	30.00
	Subtotal: Local Fund			**$2,261**	**30.00**
Subtotal: General Fund				**$2,261**	**30.00**
Federal Resources					
	Federal Grant				
		FOMA00	FEDERAL OPERASTION MAINTENANCE AGREEMENT	$1,152	23.00
	Subtotal: Federal Grant			**$1,152**	**23.00**
Subtotal: Federal Resources				**$1,152**	**23.00**
Total: Gross Funds				**$3,414**	**53.00**