

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	226	225	238	13	238	0	238	0	0	0
CONTRACTING & PROCUREMENT	1020	237	203	342	139	342	0	342	0	0	0
PROPERTY MANAGEMENT	1030	520	1,063	68	-996	68	0	68	0	0	0
INFORMATION TECHNOLOGY	1040	65	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	65	64	67	3	67	0	67	0	0	0
COMMUNICATIONS	1080	3	3	0	-3	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	78	106	108	2	108	0	108	0	0	0
Subtotal: AGENCY MANAGEMENT		1,194	1,664	822	-842	822	0	822	0	0	0
EMERGENCY RESPONSE	2000										
EMERGENCY PLANNING & SUPPORT SERVICES	2010	-79	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY RESPONSE		-79	0	0	0	0	0	0	0	0	0
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	-34	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SUPPORT		-34	0	0	0	0	0	0	0	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	1,127	1,989	3,605	1,616	597	0	597	3,008	0	0
YOUTH LEADERS CAMP	4030	64	66	68	3	68	0	68	0	0	0
Subtotal: YOUTH PROGRAMS		1,191	2,055	3,673	1,619	665	0	665	3,008	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	115	160	159	0	159	0	159	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	78	79	82	3	82	0	82	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	170	156	162	6	162	0	162	0	0	0
AASF	6020	118	110	114	4	114	0	114	0	0	0
J1 PERSONNEL	6030	191	107	164	56	164	0	164	0	0	0
HUMAN RESOURCE OFFICE	6040	119	41	45	4	45	0	45	0	0	0
STATE SURGEON	6050	80	124	0	-124	0	0	0	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,858	3,033	2,675	-358	0	0	0	2,675	0	0
113TH	6070	48	52	54	2	54	0	54	0	0	0
J3/OPERATIONS	6080	115	77	160	83	160	0	160	0	0	0
J6/IT	6090	266	198	372	173	126	0	126	246	0	0

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: JOINT FORCE HEADQUARTERS, DC		3,160	4,137	3,987	-150	1,066	0	1,066	2,921	0	0
YR END CLOSE	9960	50	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		50	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		5,482	7,856	8,482	626	2,553	0	2,553	5,929	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	444	434	454	20	0	0	0	0	0	0	0	0	0	0	0	0	444	434	454	20
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	93	83	93	10	0	0	0	0	0	0	0	0	0	0	0	0	93	83	93	10
Subtotal: PS	554	517	547	30	0	0	0	0	0	0	0	0	0	0	0	0	554	517	547	30
0020	15	55	28	-28	0	0	0	0	0	0	0	0	0	0	0	0	15	55	28	-28
0030	15	431	215	-217	0	0	0	0	0	0	0	0	0	0	0	0	15	431	215	-217
0031	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	85	23	25	2
0070	22	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	641	1,148	275	-873	0	0	0	0	0	0	0	0	0	0	0	0	641	1,148	275	-873
Total 1000	1,194	1,664	822	-842	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,664	822	-842

2000 Emergency Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-76	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-77	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	-76	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0

3000 Community Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0012	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
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	-4	0	0	0	0	0	0	0	-2	0	0	0	-6	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0	-44	0	0	0
0050	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	0	0	0	0	16	0	0	0	0	0	0	0	-44	0	0	0	-28	0	0	0
Total 3000	0	0	0	0	12	0	0	0	0	0	0	0	-45	0	0	0	-34	0	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	81	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	81	55	57	2
0012	80	133	103	-30	0	0	166	166	0	0	0	0	0	0	0	0	80	133	269	135
0014	17	35	36	1	0	0	34	34	0	0	0	0	0	0	0	0	17	35	70	35
Subtotal: PS	179	224	197	-28	0	0	199	199	0	0	0	0	0	0	0	0	179	224	396	172
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0050	443	410	465	55	565	1,383	2,809	1,426	0	0	0	0	0	0	0	0	1,008	1,793	3,273	1,480
Subtotal: NPS	447	448	469	21	565	1,383	2,809	1,426	0	0	0	0	0	0	0	0	1,012	1,831	3,277	1,447
Total 4000	626	672	665	-6	565	1,383	3,008	1,625	0	0	0	0	0	0	0	0	1,191	2,055	3,673	1,619

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	946	826	845	19	1,154	1,831	1,836	5	0	0	0	0	0	0	0	0	2,100	2,657	2,681	24
0012	24	0	0	0	138	119	97	-22	0	0	0	0	0	0	0	0	162	119	97	-22
0013	84	0	0	0	40	237	145	-92	0	0	0	0	0	0	0	0	125	237	145	-92
0014	187	155	173	18	228	366	396	29	0	0	0	0	0	0	0	0	416	522	569	47
0015	0	0	0	0	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: PS	1,241	981	1,018	37	1,563	2,554	2,476	-78	0	0	0	0	0	0	0	0	2,804	3,535	3,494	-41
0030	0	0	0	0	337	354	372	18	0	0	0	0	0	0	0	0	337	354	372	18
0040	0	0	0	0	8	200	73	-127	0	0	0	0	0	0	0	0	8	200	73	-127
0050	11	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	11	48	48	0
Subtotal: NPS	11	48	48	0	345	554	444	-110	0	0	0	0	0	0	0	0	356	602	492	-110
Total 6000	1,252	1,029	1,066	37	1,907	3,108	2,921	-187	0	0	0	0	0	0	0	0	3,160	4,137	3,987	-150

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
0041	51	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	51	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total 9960	51	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total budget	3,047	3,365	2,553	-812	2,480	4,491	5,929	1,438	0	0	0	0	-45	0	0	0	5,482	7,856	8,482	626

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FKO District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	444	434	454	20	0	0	0	0	0	0	0	0	444	434	454	20
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	93	83	93	10	0	0	0	0	0	0	0	0	93	83	93	10
Subtotal: PS	554	517	547	30	0	0	0	0	0	0	0	0	554	517	547	30
0020	15	55	28	-28	0	0	0	0	0	0	0	0	15	55	28	-28
0030	15	431	215	-217	0	0	0	0	0	0	0	0	15	431	215	-217
0031	3	3	5	2	0	0	0	0	0	0	0	0	3	3	5	2
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	23	25	2	0	0	0	0	0	0	0	0	85	23	25	2
0070	22	2	2	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	641	1,148	275	-873	0	0	0	0	0	0	0	0	641	1,148	275	-873
Total 1000	1,194	1,664	822	-842	0	0	0	0	0	0	0	0	1,194	1,664	822	-842

2000 Emergency Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-76	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-77	0	0	0	0	0	0	0	0	0	0	0	-77	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2000	-76	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0

3000 Community Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
0041	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	81	55	57	2	0	0	0	0	0	0	0	0	81	55	57	2
0012	80	133	103	-30	0	0	0	0	0	0	0	0	80	133	103	-30
0014	17	35	36	1	0	0	0	0	0	0	0	0	17	35	36	1
Subtotal: PS	179	224	197	-28	0	0	0	0	0	0	0	0	179	224	197	-28
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0050	443	410	465	55	0	0	0	0	0	0	0	0	443	410	465	55
Subtotal: NPS	447	448	469	21	0	0	0	0	0	0	0	0	447	448	469	21
Total 4000	626	672	665	-6	0	0	0	0	0	0	0	0	626	672	665	-6

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	946	826	845	19	0	0	0	0	0	0	0	0	946	826	845	19
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	187	155	173	18	0	0	0	0	0	0	0	0	187	155	173	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,241	981	1,018	37	0	0	0	0	0	0	0	0	1,241	981	1,018	37
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	11	48	48	0	0	0	0	0	0	0	0	0	11	48	48	0
Subtotal: NPS	11	48	48	0	0	0	0	0	0	0	0	0	11	48	48	0
Total 6000	1,252	1,029	1,066	37	0	0	0	0	0	0	0	0	1,252	1,029	1,066	37

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: NPS	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Total 9960	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Total budget	3,047	3,365	2,553	-812	0	0	0	0	0	0	0	0	3,047	3,365	2,553	-812

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,394	1,315	1,356	41	1,151	1,831	1,836	5	0	0	0	0	-2	0	0	0	2,544	3,146	3,191	45
0012	104	133	103	-30	134	119	262	143	0	0	0	0	0	0	0	0	239	253	366	113
0013	100	0	0	0	40	237	145	-92	0	0	0	0	0	0	0	0	141	237	145	-92
0014	298	273	302	29	228	366	430	63	0	0	0	0	0	0	0	0	526	640	732	92
0015	0	0	0	0	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: PS	1,897	1,722	1,761	40	1,556	2,554	2,676	122	0	0	0	0	-2	0	0	0	3,452	4,276	4,437	161
0020	20	55	28	-28	0	0	0	0	0	0	0	0	0	0	0	0	20	55	28	-28
0030	15	431	215	-217	337	354	372	18	0	0	0	0	0	0	0	0	352	785	586	-199
0031	3	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	3	3	9	6
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	61	25	-35	-44	200	73	-127	0	0	0	0	0	0	0	0	41	261	98	-163
0041	51	0	0	0	49	0	0	0	0	0	0	0	-44	0	0	0	56	0	0	0
0050	454	458	513	55	581	1,383	2,809	1,426	0	0	0	0	0	0	0	0	1,035	1,841	3,321	1,480
0070	22	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	1,150	1,643	792	-851	924	1,937	3,253	1,316	0	0	0	0	-44	0	0	0	2,031	3,580	4,045	464
Total budget	3,047	3,365	2,553	-812	2,480	4,491	5,929	1,438	0	0	0	0	-45	0	0	0	5,482	7,856	8,482	626

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	26	25	25	0	21	37	34	-3	0	0	0	0	0	0	0	0	47	62	59	-3
0012	2	2	2	0	3	3	6	3	0	0	0	0	0	0	0	0	6	5	8	3
Total FTEs	29	27	27	0	25	40	40	0	0	0	0	0	0	0	0	0	53	67	67	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,394	1,315	1,356	41	0	0	0	0	0	0	0	0	1,394	1,315	1,356	41
0012	104	133	103	-30	0	0	0	0	0	0	0	0	104	133	103	-30
0013	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	298	273	302	29	0	0	0	0	0	0	0	0	298	273	302	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,897	1,722	1,761	40	0	0	0	0	0	0	0	0	1,897	1,722	1,761	40
0020	20	55	28	-28	0	0	0	0	0	0	0	0	20	55	28	-28
0030	15	431	215	-217	0	0	0	0	0	0	0	0	15	431	215	-217
0031	3	3	9	6	0	0	0	0	0	0	0	0	3	3	9	6
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	61	25	-35	0	0	0	0	0	0	0	0	85	61	25	-35
0041	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0050	454	458	513	55	0	0	0	0	0	0	0	0	454	458	513	55
0070	22	2	2	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	1,150	1,643	792	-851	0	0	0	0	0	0	0	0	1,150	1,643	792	-851
Total budget	3,047	3,365	2,553	-812	0	0	0	0	0	0	0	0	3,047	3,365	2,553	-812

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	26	25	25	0	0	0	0	0	0	0	0	0	26	25	25	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	29	27	27	0	0	0	0	0	0	0	0	0	29	27	27	0



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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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				
	DCY11F	DC YOUTH CHALLENGE PROGRAM	\$1,008	3.60
	DLP11F	DISTANCE LEARNING PROJECT APP. 40	\$246	3.00
	FMA11F	FEDERAL ARMY OPERATION MAINTENANCE AGR.	\$1,888	21.00
	FMF11F	FEDERAL AIR FORCE OPERATION MAINTENANCE	\$788	12.00
Subtotal: Federal Grant Fund			\$3,929	39.60
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,000	0.00
Subtotal: Federal Payments			\$2,000	0.00
Subtotal: Federal Resources			\$5,929	39.60
General Fund				
Local Fund				
	APPR		\$2,553	27.40
Subtotal: Local Fund			\$2,553	27.40
Subtotal: General Fund			\$2,553	27.40
Total: District of Columbia National Guard			\$8,482	67.00