

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	282	305	312	7	312	0	312	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	347	483	137	48	0	48	435	0	0
CONTRACTING & PROCUREMENT	1020	499	322	373	51	373	0	373	0	0	0
PROPERTY MANAGEMENT	1030	-1	1,868	2,817	949	1,103	0	1,103	1,713	0	0
FINANCIAL SERVICES	1050	66	72	75	3	75	0	75	0	0	0
RISK MANAGEMENT	1070	0	53	55	3	55	0	55	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	25	144	110	-34	110	0	110	0	0	0
Subtotal: AGENCY MANAGEMENT		871	3,112	4,226	1,115	2,078	0	2,078	2,148	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	2,900	3,698	4,581	883	1,881	0	1,881	2,700	0	0
YOUTH LEADERS CAMP	4030	47	74	83	9	83	0	83	0	0	0
Subtotal: YOUTH PROGRAMS		2,947	3,772	4,664	892	1,964	0	1,964	2,700	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	59	66	69	3	69	0	69	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	0	79	0	-79	0	0	0	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	190	297	307	10	307	0	307	0	0	0
AASF	6020	56	54	55	1	55	0	55	0	0	0
J1 PERSONNEL	6030	371	126	181	54	181	0	181	0	0	0
HUMAN RESOURCE OFFICE	6040	-1	0	0	0	0	0	0	0	0	0
DEPARTMENT OF ENGINEERING	6060	2,051	2,622	1,831	-791	0	0	0	1,831	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	0	0	832	832	0	0	0	832	0	0
J3/OPERATIONS	6080	168	187	273	86	273	0	273	0	0	0
J6/IT	6090	226	251	140	-111	140	0	140	0	0	0
J6/IT - DISTANCE LEARNING	6091	0	0	128	128	0	0	0	128	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		3,121	3,682	3,814	133	1,024	0	1,024	2,790	0	0
Total: District of Columbia National Guard		6,939	10,565	12,704	2,139	5,066	0	5,066	7,639	0	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	481	553	72	0	0	0	0	0	0	0	0	0	0	0	0	363	481	553	72
0012	4	43	49	5	0	0	0	0	0	0	0	0	0	0	0	0	4	43	49	5
0013	0	5	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-2
0014	76	138	126	-12	0	0	0	0	0	0	0	0	0	0	0	0	76	138	126	-12
Subtotal: PS	443	667	731	64	0	0	0	0	0	0	0	0	0	0	0	0	443	667	731	64
0020	44	25	51	26	29	16	0	-16	0	0	0	0	0	0	0	0	73	41	51	10
0030	0	0	0	0	0	506	506	0	0	0	0	0	0	0	0	0	0	506	506	0
0031	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	-25	143	1,190	1,047	35	1,350	1,207	-143	0	0	0	0	0	0	0	0	10	1,493	2,397	905
0050	0	51	48	-3	0	296	435	139	0	0	0	0	0	0	0	0	0	347	483	137
0070	331	30	48	18	9	19	0	-19	0	0	0	0	0	0	0	0	341	49	48	-1
Subtotal: NPS	355	258	1,347	1,089	73	2,187	2,148	-38	0	0	0	0	0	0	0	0	429	2,445	3,496	1,051
Total 1000	798	925	2,078	1,153	73	2,187	2,148	-38	0	0	0	0	0	0	0	0	871	3,112	4,226	1,115

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	619	69	-550	536	1,485	0	-1,485	0	0	0	0	0	0	0	0	816	2,104	69	-2,036
0012	18	46	646	600	78	142	1,938	1,796	0	0	0	0	0	0	0	0	96	188	2,583	2,396
0013	3	0	11	11	7	1	33	32	0	0	0	0	0	0	0	0	10	2	44	43
0014	50	175	149	-25	95	428	405	-23	0	0	0	0	0	0	0	0	146	603	554	-49
0015	10	1	27	26	30	3	82	79	0	0	0	0	0	0	0	0	41	4	109	105
Subtotal: PS	362	841	902	61	747	2,059	2,457	398	0	0	0	0	0	0	0	0	1,109	2,900	3,359	459
0020	106	42	277	235	159	128	0	-128	0	0	0	0	0	0	0	0	264	170	277	107
0031	2	1	7	6	5	2	0	-2	0	0	0	0	0	0	0	0	6	2	7	4
0040	129	64	210	146	359	169	0	-169	0	0	0	0	0	0	0	0	488	233	210	-23
0041	98	99	373	274	295	297	243	-54	0	0	0	0	0	0	0	0	394	396	616	220
0050	108	16	66	50	-102	20	0	-20	0	0	0	0	0	0	0	0	6	36	66	30
0070	310	9	129	120	370	26	0	-26	0	0	0	0	0	0	0	0	680	34	129	94
Subtotal: NPS	753	231	1,062	831	1,086	641	243	-398	0	0	0	0	0	0	0	0	1,839	872	1,304	433
Total 4000	1,114	1,072	1,964	892	1,833	2,700	2,700	0	0	0	0	0	0	0	0	0	2,947	3,772	4,664	892

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	603	740	795	56	1,358	2,129	2,192	63	0	0	0	0	0	0	0	0	1,961	2,868	2,987	119
0012	-1	0	42	42	64	0	44	44	0	0	0	0	0	0	0	0	63	0	87	87
0013	1	0	2	2	13	23	34	11	0	0	0	0	0	0	0	0	14	23	35	12
0014	99	195	175	-19	326	560	467	-92	0	0	0	0	0	0	0	0	425	754	642	-112

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	11	10	10	0	4	0	23	23	0	0	0	0	0	0	0	0	15	10	33	23
Subtotal: PS	714	944	1,024	80	1,765	2,712	2,761	49	0	0	0	0	0	0	0	0	2,479	3,656	3,785	129
0030	0	0	0	0	372	0	0	0	0	0	0	0	0	0	0	0	372	0	0	0
0040	0	0	0	0	20	26	30	4	0	0	0	0	0	0	0	0	20	26	30	4
0050	15	0	0	0	235	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Subtotal: NPS	15	0	0	0	627	26	30	4	0	0	0	0	0	0	0	0	642	26	30	4
Total 6000	729	944	1,024	80	2,392	2,737	2,790	53	0	0	0	0	0	0	0	0	3,121	3,682	3,814	133
Total budget	2,641	2,941	5,066	2,125	4,298	7,624	7,639	15	0	0	0	0	0	0	0	0	6,939	10,565	12,704	2,139

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	481	553	72	0	0	0	0	0	0	0	0	363	481	553	72
0012	4	43	49	5	0	0	0	0	0	0	0	0	4	43	49	5
0013	0	5	4	-2	0	0	0	0	0	0	0	0	0	5	4	-2
0014	76	138	126	-12	0	0	0	0	0	0	0	0	76	138	126	-12
Subtotal: PS	443	667	731	64	0	0	0	0	0	0	0	0	443	667	731	64
0020	44	25	51	26	0	0	0	0	0	0	0	0	44	25	51	26
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	9	9	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	-25	143	1,190	1,047	0	0	0	0	0	0	0	0	-25	143	1,190	1,047
0050	0	51	48	-3	0	0	0	0	0	0	0	0	0	51	48	-3
0070	331	30	48	18	0	0	0	0	0	0	0	0	331	30	48	18
Subtotal: NPS	355	258	1,347	1,089	0	0	0	0	0	0	0	0	355	258	1,347	1,089
Total 1000	798	925	2,078	1,153	0	0	0	0	0	0	0	0	798	925	2,078	1,153

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	619	69	-550	0	0	0	0	0	0	0	0	280	619	69	-550
0012	18	46	646	600	0	0	0	0	0	0	0	0	18	46	646	600
0013	3	0	11	11	0	0	0	0	0	0	0	0	3	0	11	11
0014	50	175	149	-25	0	0	0	0	0	0	0	0	50	175	149	-25
0015	10	1	27	26	0	0	0	0	0	0	0	0	10	1	27	26
Subtotal: PS	362	841	902	61	0	0	0	0	0	0	0	0	362	841	902	61
0020	106	42	277	235	0	0	0	0	0	0	0	0	106	42	277	235
0031	2	1	7	6	0	0	0	0	0	0	0	0	2	1	7	6
0040	129	64	210	146	0	0	0	0	0	0	0	0	129	64	210	146
0041	98	99	373	274	0	0	0	0	0	0	0	0	98	99	373	274
0050	108	16	66	50	0	0	0	0	0	0	0	0	108	16	66	50
0070	310	9	129	120	0	0	0	0	0	0	0	0	310	9	129	120
Subtotal: NPS	753	231	1,062	831	0	0	0	0	0	0	0	0	753	231	1,062	831
Total 4000	1,114	1,072	1,964	892	0	0	0	0	0	0	0	0	1,114	1,072	1,964	892

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	603	740	795	56	0	0	0	0	0	0	0	0	603	740	795	56
0012	-1	0	42	42	0	0	0	0	0	0	0	0	-1	0	42	42
0013	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0014	99	195	175	-19	0	0	0	0	0	0	0	0	99	195	175	-19

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: PS	714	944	1,024	80	0	0	0	0	0	0	0	0	714	944	1,024	80
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	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total 6000	729	944	1,024	80	0	0	0	0	0	0	0	0	729	944	1,024	80
Total budget	2,641	2,941	5,066	2,125	0	0	0	0	0	0	0	0	2,641	2,941	5,066	2,125

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,246	1,839	1,417	-422	1,894	3,614	2,192	-1,422	0	0	0	0	0	0	0	0	3,140	5,453	3,609	-1,844
0012	21	89	737	648	142	142	1,982	1,840	0	0	0	0	0	0	0	0	163	231	2,719	2,488
0013	5	5	16	11	20	24	67	43	0	0	0	0	0	0	0	0	25	30	83	53
0014	226	507	450	-57	421	988	872	-115	0	0	0	0	0	0	0	0	647	1,495	1,322	-172
0015	21	11	37	26	35	3	105	102	0	0	0	0	0	0	0	0	56	14	142	128
Subtotal: PS	1,518	2,452	2,657	205	2,512	4,771	5,218	447	0	0	0	0	0	0	0	0	4,030	7,223	7,875	652
0020	150	68	328	261	188	143	0	-143	0	0	0	0	0	0	0	0	338	211	328	117
0030	0	0	0	0	372	506	506	0	0	0	0	0	0	0	0	0	372	506	506	0
0031	6	10	16	6	5	2	0	-2	0	0	0	0	0	0	0	0	11	12	16	4
0040	105	207	1,400	1,193	414	1,544	1,236	-308	0	0	0	0	0	0	0	0	518	1,751	2,637	885
0041	98	99	373	274	295	297	243	-54	0	0	0	0	0	0	0	0	394	396	616	220
0050	123	68	114	47	133	315	435	120	0	0	0	0	0	0	0	0	256	383	549	167
0070	641	39	177	138	379	45	0	-45	0	0	0	0	0	0	0	0	1,020	83	177	94
Subtotal: NPS	1,123	489	2,409	1,920	1,786	2,853	2,420	-433	0	0	0	0	0	0	0	0	2,909	3,342	4,830	1,487
Total budget	2,641	2,941	5,066	2,125	4,298	7,624	7,639	15	0	0	0	0	0	0	0	0	6,939	10,565	12,704	2,139

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	24	38	24	-14	41	74	38	-36	0	0	0	0	0	0	0	0	64	112	62	-50
0012	2	2	17	15	4	3	47	44	0	0	0	0	0	0	0	0	6	5	64	59
Total FTEs	26	40	41	2	45	78	85	7	0	0	0	0	0	0	0	0	70	117	126	9

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,246	1,839	1,417	-422	0	0	0	0	0	0	0	0	1,246	1,839	1,417	-422
0012	21	89	737	648	0	0	0	0	0	0	0	0	21	89	737	648
0013	5	5	16	11	0	0	0	0	0	0	0	0	5	5	16	11
0014	226	507	450	-57	0	0	0	0	0	0	0	0	226	507	450	-57
0015	21	11	37	26	0	0	0	0	0	0	0	0	21	11	37	26
Subtotal: PS	1,518	2,452	2,657	205	0	0	0	0	0	0	0	0	1,518	2,452	2,657	205
0020	150	68	328	261	0	0	0	0	0	0	0	0	150	68	328	261
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	10	16	6	0	0	0	0	0	0	0	0	6	10	16	6
0040	105	207	1,400	1,193	0	0	0	0	0	0	0	0	105	207	1,400	1,193
0041	98	99	373	274	0	0	0	0	0	0	0	0	98	99	373	274
0050	123	68	114	47	0	0	0	0	0	0	0	0	123	68	114	47
0070	641	39	177	138	0	0	0	0	0	0	0	0	641	39	177	138
Subtotal: NPS	1,123	489	2,409	1,920	0	0	0	0	0	0	0	0	1,123	489	2,409	1,920
Total budget	2,641	2,941	5,066	2,125	0	0	0	0	0	0	0	0	2,641	2,941	5,066	2,125

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	24	38	24	-14	0	0	0	0	0	0	0	0	24	38	24	-14
0012	2	2	17	15	0	0	0	0	0	0	0	0	2	2	17	15
Total FTEs	26	40	41	2	0	0	0	0	0	0	0	0	26	40	41	2

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**Agency Summary
by Revenue Source**

Schedule

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FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY15F	YOUTH CHALLENGE PROGRAM	\$2,700	45.75
	DLP15F	DISTANCE LEARNING PROGRAM	\$128	1.00
	FMA15F	FEDERAL OPERATION MAINT AGMT - ARMY	\$2,337	24.00
	FMF15F	FEDERAL OPERATION MAINT AGMT - AIR	\$832	14.00
	SCA15F	ARMY SECURITY COOPERATIVE AGREEMENT	\$1,207	0.00
Subtotal: Federal Grant Fund			\$7,204	84.75
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$435	0.00
Subtotal: Federal Payments			\$435	0.00
Subtotal: Federal Resources			\$7,639	84.75
General Fund				
Local Fund				
	APPR		\$5,066	41.25
Subtotal: Local Fund			\$5,066	41.25
Subtotal: General Fund			\$5,066	41.25
Total: District of Columbia National Guard			\$12,704	126.00