

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC NATIONAL GUARD	0110	19	0	0	0	0	0	0	0	0	0
Subtotal: DC NATIONAL GUARD		19	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	124	236	245	9	245	0	245	0	0	0
CONTRACTING & PROCUREMENT	1020	184	339	189	-150	189	0	189	0	0	0
PROPERTY MANAGEMENT	1030	1,452	68	0	-68	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	5	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	62	66	68	3	68	0	68	0	0	0
COMMUNICATIONS	1080	3	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	99	106	94	-12	94	0	94	0	0	0
Subtotal: AGENCY MANAGEMENT		1,931	814	596	-218	596	0	596	0	0	0
EMERGENCY RESPONSE	2000										
EMERGENCY PLANNING & SUPPORT SERVICES	2010	32	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY RESPONSE		32	0	0	0	0	0	0	0	0	0
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	12	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SUPPORT		12	0	0	0	0	0	0	0	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	1,278	1,730	3,400	1,670	350	0	350	3,050	0	0
YOUTH LEADERS CAMP	4030	66	67	70	2	70	0	70	0	0	0
Subtotal: YOUTH PROGRAMS		1,344	1,798	3,470	1,672	420	0	420	3,050	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	102	157	112	-45	112	0	112	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	76	81	84	3	84	0	84	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	150	159	227	68	227	0	227	0	0	0
AASF	6020	117	112	116	4	116	0	116	0	0	0
J1 PERSONNEL	6030	152	162	269	108	269	0	269	0	0	0
HUMAN RESOURCE OFFICE	6040	45	43	99	56	99	0	99	0	0	0
STATE SURGEON	6050	10	0	0	0	0	0	0	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,524	2,675	2,686	11	0	0	0	2,686	0	0

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
113TH	6070	50	53	55	2	55	0	55	0	0	0
J3/OPERATIONS	6080	149	157	163	6	163	0	163	0	0	0
J6/IT	6090	223	370	387	17	128	0	128	258	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		2,597	3,969	4,198	229	1,254	0	1,254	2,944	0	0
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		5,935	6,581	8,264	1,683	2,270	0	2,270	5,994	0	0

FY 2012 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

0110 Dc National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Total 0110	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	398	448	443	-5	0	0	0	0	0	0	0	0	0	0	0	0	398	448	443	-5
0012	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	91	91	101	10	0	0	0	0	0	0	0	0	0	0	0	0	91	91	101	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	430	539	544	5	0	0	0	0	0	0	0	0	0	0	0	0	430	539	544	5
0020	17	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	17	28	28	0
0030	859	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	859	215	0	-215
0031	3	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	3	5	9	4
0033	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	24	25	13	-12	0	0	0	0	0	0	0	0	0	0	0	0	24	25	13	-12
0041	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0091	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,501	275	52	-223	0	0	0	0	0	0	0	0	0	0	0	0	1,501	275	52	-223
Total 1000	1,931	814	596	-218	0	0	0	0	0	0	0	0	0	0	0	0	1,931	814	596	-218

2000 Emergency Response

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	57	0	0	0	-44	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	84	0	0	0	-46	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0091	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 2000	84	0	0	0	-51	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0

3000 Community Support

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

FY 2012 Proposed Budget
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0012	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
0013	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0050	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 3000	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	55	57	2	0	0	0	0	0	0	0	0	0	0	0	56	55	57	2	
0012	67	52	85	32	7	166	254	88	0	0	0	0	0	0	0	74	218	339	121	
0014	16	30	32	2	2	34	58	24	0	0	0	0	0	0	0	18	64	90	26	
Subtotal: PS	139	137	174	37	9	199	312	112	0	0	0	0	0	0	0	148	336	486	149	
0020	0	0	3	3	0	0	10	10	0	0	0	0	0	0	0	0	0	14	14	
0031	0	4	1	-3	0	0	2	2	0	0	0	0	0	0	0	0	4	2	-2	
0040	14	0	1	1	2	0	3	3	0	0	0	0	0	0	0	16	0	4	4	
0041	60	0	0	0	160	0	0	0	0	0	0	0	0	0	0	220	0	0	0	
0050	119	275	237	-37	841	1,183	2,712	1,529	0	0	0	0	0	0	0	960	1,457	2,949	1,492	
0070	0	0	4	4	0	0	11	11	0	0	0	0	0	0	0	0	0	15	15	
Subtotal: NPS	193	279	246	-33	1,003	1,183	2,738	1,555	0	0	0	0	0	0	0	1,196	1,461	2,984	1,523	
Total 4000	332	415	420	4	1,012	1,382	3,050	1,668	0	0	0	0	0	0	0	1,344	1,798	3,470	1,672	

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	734	832	799	-33	1,237	1,836	1,692	-144	0	0	0	0	0	0	0	1,971	2,668	2,491	-176	
0012	47	0	100	100	110	97	227	130	0	0	0	0	0	0	0	157	97	327	230	
0013	50	0	0	0	5	145	109	-36	0	0	0	0	0	0	0	55	145	109	-36	
0014	125	169	205	36	251	396	437	41	0	0	0	0	0	0	0	376	564	642	78	
0015	3	0	0	0	13	3	5	2	0	0	0	0	0	0	0	16	3	5	2	
Subtotal: PS	959	1,000	1,104	104	1,616	2,476	2,470	-6	0	0	0	0	0	0	0	2,575	3,477	3,574	98	
0030	0	0	0	0	0	372	372	0	0	0	0	0	0	0	0	0	372	372	0	
0040	0	0	0	0	10	73	102	30	0	0	0	0	0	0	0	10	73	102	30	
0050	12	48	150	102	0	0	0	0	0	0	0	0	0	0	0	12	48	150	102	
Subtotal: NPS	12	48	150	102	10	444	474	30	0	0	0	0	0	0	0	22	492	624	131	
Total 6000	971	1,048	1,254	206	1,626	2,921	2,944	23	0	0	0	0	0	0	0	2,597	3,969	4,198	229	

9960 Yr End Close

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

FY 2012 Proposed Budget
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	40	0	0	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-54	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	-14	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,317	2,278	2,270	-8	2,617	4,303	5,994	1,691	0	0	0	0	0	0	0	0	5,935	6,581	8,264	1,683

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FKO District of Columbia National Guard

0110 Dc National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	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
Total 0110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	398	448	443	-5	0	0	0	0	0	0	0	0	398	448	443	-5
0012	-70	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	91	91	101	10	0	0	0	0	0	0	0	0	91	91	101	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	430	539	544	5	0	0	0	0	0	0	0	0	430	539	544	5
0020	17	28	28	0	0	0	0	0	0	0	0	0	17	28	28	0
0030	859	215	0	-215	0	0	0	0	0	0	0	0	859	215	0	-215
0031	3	5	9	4	0	0	0	0	0	0	0	0	3	5	9	4
0033	465	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	24	25	13	-12	0	0	0	0	0	0	0	0	24	25	13	-12
0041	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0091	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,501	275	52	-223	0	0	0	0	0	0	0	0	1,501	275	52	-223
Total 1000	1,931	814	596	-218	0	0	0	0	0	0	0	0	1,931	814	596	-218

2000 Emergency Response

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0091	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 2000	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0

3000 Community Support

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
--	-------------	--	--	--	-----------------	--	--	--	-------------	--	--	--	---------------	--	--	--

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
0013	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
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

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	55	55	57	2	0	0	0	0	0	0	0	0	55	55	57	2
0012	67	52	85	32	0	0	0	0	0	0	0	0	67	52	85	32
0014	16	30	32	2	0	0	0	0	0	0	0	0	16	30	32	2
Subtotal: PS	139	137	174	37	0	0	0	0	0	0	0	0	139	137	174	37
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0031	0	4	1	-3	0	0	0	0	0	0	0	0	0	4	1	-3
0040	14	0	1	1	0	0	0	0	0	0	0	0	14	0	1	1
0041	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0050	119	275	237	-37	0	0	0	0	0	0	0	0	119	275	237	-37
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	193	279	246	-33	0	0	0	0	0	0	0	0	193	279	246	-33
Total 4000	332	415	420	4	0	0	0	0	0	0	0	0	332	415	420	4

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	734	832	799	-33	0	0	0	0	0	0	0	0	734	832	799	-33
0012	47	0	100	100	0	0	0	0	0	0	0	0	47	0	100	100
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	125	169	205	36	0	0	0	0	0	0	0	0	125	169	205	36
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	959	1,000	1,104	104	0	0	0	0	0	0	0	0	959	1,000	1,104	104
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	12	48	150	102	0	0	0	0	0	0	0	0	12	48	150	102
Subtotal: NPS	12	48	150	102	0	0	0	0	0	0	0	0	12	48	150	102
Total 6000	971	1,048	1,254	206	0	0	0	0	0	0	0	0	971	1,048	1,254	206

9960 Yr End Close

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
--	-------------	--	--	--	-----------------	--	--	--	-------------	--	--	--	---------------	--	--	--

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0030	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	-54	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,317	2,278	2,270	-8	0	0	0	0	0	0	0	0	3,317	2,278	2,270	-8

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FKO District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,244	1,334	1,299	-35	1,239	1,836	1,692	-144	0	0	0	0	0	0	0	0	2,483	3,170	2,991	-179
0012	44	52	185	132	106	262	481	218	0	0	0	0	0	0	0	0	150	315	666	351
0013	60	0	0	0	3	145	109	-36	0	0	0	0	0	0	0	0	64	145	109	-36
0014	259	289	338	49	250	430	495	65	0	0	0	0	0	0	0	0	509	719	833	114
0015	4	0	0	0	12	3	5	2	0	0	0	0	0	0	0	0	16	3	5	2
Subtotal: PS	1,612	1,676	1,822	146	1,611	2,676	2,782	106	0	0	0	0	0	0	0	0	3,223	4,352	4,604	252
0020	31	28	31	3	0	0	10	10	0	0	0	0	0	0	0	0	31	28	41	14
0030	898	215	0	-215	-40	372	372	0	0	0	0	0	0	0	0	0	859	586	372	-215
0031	3	9	10	1	0	0	2	2	0	0	0	0	0	0	0	0	3	9	12	2
0033	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	-16	25	14	-11	51	73	105	33	0	0	0	0	0	0	0	0	36	98	119	21
0041	37	0	0	0	160	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
0050	131	323	387	65	839	1,183	2,712	1,529	0	0	0	0	0	0	0	0	970	1,505	3,099	1,594
0070	0	2	6	4	0	0	11	11	0	0	0	0	0	0	0	0	0	2	17	15
0091	5	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,706	602	448	-154	1,006	1,627	3,212	1,585	0	0	0	0	0	0	0	0	2,712	2,229	3,660	1,431
Total budget	3,317	2,278	2,270	-8	2,617	4,303	5,994	1,691	0	0	0	0	0	0	0	0	5,935	6,581	8,264	1,683

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	24	25	24	-1	38	34	32	-2	0	0	0	0	0	0	0	0	62	59	56	-3
0012	1	2	4	1	3	6	9	3	0	0	0	0	0	0	0	0	4	8	12	4
Total FTEs	24	27	28	0	41	40	41	1	0	0	0	0	0	0	0	0	65	67	68	1

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FKO District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,244	1,334	1,299	-35	0	0	0	0	0	0	0	0	1,244	1,334	1,299	-35
0012	44	52	185	132	0	0	0	0	0	0	0	0	44	52	185	132
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	259	289	338	49	0	0	0	0	0	0	0	0	259	289	338	49
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,612	1,676	1,822	146	0	0	0	0	0	0	0	0	1,612	1,676	1,822	146
0020	31	28	31	3	0	0	0	0	0	0	0	0	31	28	31	3
0030	898	215	0	-215	0	0	0	0	0	0	0	0	898	215	0	-215
0031	3	9	10	1	0	0	0	0	0	0	0	0	3	9	10	1
0033	465	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0035	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0040	-16	25	14	-11	0	0	0	0	0	0	0	0	-16	25	14	-11
0041	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0050	131	323	387	65	0	0	0	0	0	0	0	0	131	323	387	65
0070	0	2	6	4	0	0	0	0	0	0	0	0	0	2	6	4
0091	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	1,706	602	448	-154	0	0	0	0	0	0	0	0	1,706	602	448	-154
Total budget	3,317	2,278	2,270	-8	0	0	0	0	0	0	0	0	3,317	2,278	2,270	-8

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	24	25	24	-1	0	0	0	0	0	0	0	0	24	25	24	-1
0012	1	2	4	1	0	0	0	0	0	0	0	0	1	2	4	1
Total FTEs	24	27	28	0	0	0	0	0	0	0	0	0	24	27	28	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FKO District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY12F	DC YOUTH CHALLENGE PROGRAM	\$1,050	4.50
	DLP12F	DISTANCE LEARNING PROJECT MAINT APP. 40	\$258	3.25
	FMA12F	FEDERAL ARMY OPERATION MAINTENANCE AGR.	\$1,920	21.00
	FMF12F	FEDERAL AIR FORCE OPERATION MAINTENANCE	\$766	12.00
Subtotal: Federal Grant Fund			\$3,994	40.75
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,000	0.00
Subtotal: Federal Payments			\$2,000	0.00
Subtotal: Federal Resources			\$5,994	40.75
General Fund				
Local Fund				
	APPR		\$2,270	27.50
Subtotal: Local Fund			\$2,270	27.50
Subtotal: General Fund			\$2,270	27.50
Total: District of Columbia National Guard			\$8,264	68.25