FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)"

DISTRICT OF COLUMBIA NATIONAL GUARD *Name*	FK0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
NATIONAL GUARD	**0010**										
NATIONAL GUARD	0110	3,248	3,414	0	-3,414	0	0	0	0	0	0
Subtotal: NATIONAL GUARD		3,248	3,414	0	-3,414	0	0	0	0	0	0
Total: District of Columbia National Guard		3,248	3,414	0	-3,414	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DISTRICT OF COLUMBIA NATIONAL GUARD *Name*	FK0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	0	0	1,052	1,052	1,052	0	1,052	0	0	0
COMMUNICATIONS	1080	0	0	7	7	7	0	7	0	0	0
Subtotal: AGENCY MANAGEMENT		0	0	1,060	1,060	1,060	0	1,060	0	0	0
EMERGENCY RESPONSE	**2000**										
EMERGENCY PLANNING & SUPPORT SERVIC	2010	0	0	1,452	1,452	300	0	300	1,152	0	0
EVENT, TRAFFIC & CROWD CONTROL SERVI	2020	0	0	206	206	206	0	206	0	0	0
Subtotal: EMERGENCY RESPONSE		0	0	1,658	1,658	506	0	506	1,152	0	0
COMMUNITY SUPPORT	**3000**										
YOUTH SERVICES	3010	0	0	211	211	211	0	211	0	0	0
COMMUNITY VOLUNTEERS	3020	0	0	196	196	196	0	196	0	0	0
LAW ENFORCEMENT SERVICES	3030	0	0	188	188	188	0	188	0	0	0
COMMUNITY DISPLAYS & OUTREACH EFFOR	3040	0	0	191	191	191	0	191	0	0	0
Subtotal: COMMUNITY SUPPORT		0	0	785	785	785	0	785	0	0	0
Total: District of Columbia National Guard		0	0	3,503	3,503	2,351	0	2,351	1,152	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)"

FK0 District of Columbia National Guard

0110 DC NATIONAL GUARD

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	210	866	0	-866	1,049	993	0	-993	0	0	0	0	0	0	0	0	1,260	1,859	0	-1,859
0012	69	52	0	-52	12	0	0	0	0	0	0	0	0	0	0	0	80	52	0	-52
0013	23	12	0	-12	4	0	0	0	0	0	0	0	0	0	0	0	26	12	0	-12
0014	165	201	0	-201	67	159	0	-159	0	0	0	0	0	0	0	0	232	360	0	-360
Subtotal: *PS*	467	1,131	0	-1,131	1,132	1,152	0	-1,152	0	0	0	0	0	0	0	0	1,598	2,284	0	-2,284
0020	47	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	47	10	0	-10
0030	496	556	0	-556	0	0	0	0	0	0	0	0	0	0	0	0	496	556	0	-556
0031	2	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	-3
0032	82	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	82	200	0	-200
0033	260	309	0	-309	0	0	0	0	0	0	0	0	0	0	0	0	260	309	0	-309
0040	38	32	0	-32	20	0	0	0	0	0	0	0	0	0	0	0	58	32	0	-32
0070	5	20	0	-20	0	0	0	0	0	0	0	0	700	0	0	0	705	20	0	-20
Subtotal: *NPS*	929	1,130	0	-1,130	20	0	0	0	0	0	0	0	700	0	0	0	1,649	1,130	0	-1,130
Total 0110	1,396	2,261	0	-2,261	1,152	1,152	0	-1,152	0	0	0	0	700	0	0	0	3,248	3,414	0	-3,414
Total Budget	1,396	2,261	0	-2,261	1,152	1,152	0	-1,152	0	0	0	0	700	0	0	0	3,248	3,414	0	-3,414

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)"

FK0 District of Columbia National Guard

0110 DC NATIONAL GUARD

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	210	866	0	-866	0	0	0	0	210	866	0	-866
0012	69	52	0	-52	0	0	0	0	69	52	0	-52
0013	23	12	0	-12	0	0	0	0	23	12	0	-12
0014	165	201	0	-201	0	0	0	0	165	201	0	-201
Subtotal: *PS*	467	1,131	0	-1,131	0	0	0	0	467	1,131	0	-1,131
0020	47	10	0	-10	0	0	0	0	47	10	0	-10
0030	496	556	0	-556	0	0	0	0	496	556	0	-556
0031	2	3	0	-3	0	0	0	0	2	3	0	-3
0032	82	200	0	-200	0	0	0	0	82	200	0	-200
0033	260	309	0	-309	0	0	0	0	260	309	0	-309
0040	38	32	0	-32	0	0	0	0	38	32	0	-32
0070	5	20	0	-20	0	0	0	0	5	20	0	-20
Subtotal: *NPS*	929	1,130	0	-1,130	0	0	0	0	929	1,130	0	-1,130
Total: 0110	1,396	2,261	0	-2,261	0	0	0	0	1,396	2,261	0	-2,261
Total Budget	1,396	2,261	0	-2,261	0	0	0	0	1,396	2,261	0	-2,261

FK0 District of Columbia National Guard

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0030	0	0	589	589	0	0	0	0	0	0	0	0	0	0	0	0	0	0	589	589
0031	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0033	0	0	318	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	318
0035	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
Subtotal: *NPS*	0	0	1,060	1,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,060	1,060
Total 1000	0	0	1,060	1,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,060	1,060

2000 EMERGENCY RESPONSE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	299	299	0	0	831	831	0	0	0	0	0	0	0	0	0	0	1,130	1,130
0012	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0013	0	0	6	6	0	0	44	44	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	71	71	0	0	187	187	0	0	0	0	0	0	0	0	0	0	258	258
0015	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
Subtotal: *PS*	0	0	451	451	0	0	1,062	1,062	0	0	0	0	0	0	0	0	0	0	1,513	1,513
0020	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0040	0	0	14	14	0	0	91	91	0	0	0	0	0	0	0	0	0	0	105	105
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *NPS*	0	0	55	55	0	0	91	91	0	0	0	0	0	0	0	0	0	0	146	146
Total 2000	0	0	506	506	0	0	1,152	1,152	0	0	0	0	0	0	0	0	0	0	1,658	1,658

FK0 District of Columbia National Guard

3000 COMMUNITY SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597
0012	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0013	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0014	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
Subtotal: *PS*	0	0	763	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	763
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: *NPS*	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Total 3000	0	0	785	785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	785	785
Total Budget	0	0	2,351	2,351	0	0	1,152	1,152	0	0	0	0	0	0	0	0	0	0	3,503	3,503

FK0 District of Columbia National Guard

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0030	0	0	589	589	0	0	0	0	0	0	589	589
0031	0	0	7	7	0	0	0	0	0	0	7	7
0033	0	0	318	318	0	0	0	0	0	0	318	318
0035	0	0	146	146	0	0	0	0	0	0	146	146
Subtotal: *NPS*	0	0	1,060	1,060	0	0	0	0	0	0	1,060	1,060
Total: 1000	0	0	1,060	1,060	0	0	0	0	0	0	1,060	1,060

2000 EMERGENCY RESPONSE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	299	299	0	0	0	0	0	0	299	299
0012	0	0	35	35	0	0	0	0	0	0	35	35
0013	0	0	6	6	0	0	0	0	0	0	6	6
0014	0	0	71	71	0	0	0	0	0	0	71	71
0015	0	0	40	40	0	0	0	0	0	0	40	40
Subtotal: *PS*	0	0	451	451	0	0	0	0	0	0	451	451
0020	0	0	21	21	0	0	0	0	0	0	21	21
0040	0	0	14	14	0	0	0	0	0	0	14	14
0070	0	0	20	20	0	0	0	0	0	0	20	20
Subtotal: *NPS*	0	0	55	55	0	0	0	0	0	0	55	55
Total: 2000	0	0	506	506	0	0	0	0	0	0	506	506

FK0 District of Columbia National Guard

3000 COMMUNITY SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	597	597	0	0	0	0	0	0	597	597
0012	0	0	17	17	0	0	0	0	0	0	17	17
0013	0	0	6	6	0	0	0	0	0	0	6	6
0014	0	0	143	143	0	0	0	0	0	0	143	143
Subtotal: *PS*	0	0	763	763	0	0	0	0	0	0	763	763
0020	0	0	4	4	0	0	0	0	0	0	4	4
0040	0	0	18	18	0	0	0	0	0	0	18	18
Subtotal: *NPS*	0	0	22	22	0	0	0	0	0	0	22	22
Total: 3000	0	0	785	785	0	0	0	0	0	0	785	785
Total Budget	0	0	2,351	2,351	0	0	0	0	0	0	2,351	2,351

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	210	866	896	30	1,049	993	831	-162	0	0	0	0	0	0	0	0	1,260	1,859	1,727	-132
0012	69	52	52	0	12	0	0	0	0	0	0	0	0	0	0	0	80	52	52	0
0013	23	12	12	0	4	0	44	44	0	0	0	0	0	0	0	0	26	12	56	44
0014	165	201	214	13	67	159	187	28	0	0	0	0	0	0	0	0	232	360	401	41
0015	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
Subtotal: *PS*	467	1,131	1,214	83	1,132	1,152	1,062	-91	0	0	0	0	0	0	0	0	1,598	2,284	2,276	-8
0020	47	10	25	15	0	0	0	0	0	0	0	0	0	0	0	0	47	10	25	15
0030	496	556	589	33	0	0	0	0	0	0	0	0	0	0	0	0	496	556	589	33
0031	2	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	2	3	7	4
0032	82	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	82	200	0	-200
0033	260	309	318	9	0	0	0	0	0	0	0	0	0	0	0	0	260	309	318	9
0035	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
0040	38	32	32	0	20	0	91	91	0	0	0	0	0	0	0	0	58	32	123	91
0070	5	20	20	0	0	0	0	0	0	0	0	0	700	0	0	0	705	20	20	0
Subtotal: *NPS*	929	1,130	1,137	7	20	0	91	91	0	0	0	0	700	0	0	0	1,649	1,130	1,227	97
Total Budget	1,396	2,261	2,351	89	1,152	1,152	1,152	0	0	0	0	0	700	0	0	0	3,248	3,414	3,503	89

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	22	30	30	0	20	23	23	0	0	0	0	0	0	0	0	0	41	53	53	0
0012	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	23	30	30	0	21	23	23	0	0	0	0	0	0	0	0	0	43	53	53	0

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	210	866	896	30	0	0	0	0	210	866	896	30
0012	69	52	52	0	0	0	0	0	69	52	52	0
0013	23	12	12	0	0	0	0	0	23	12	12	0
0014	165	201	214	13	0	0	0	0	165	201	214	13
0015	0	0	40	40	0	0	0	0	0	0	40	40
Subtotal: *PS*	467	1,131	1,214	83	0	0	0	0	467	1,131	1,214	83
0020	47	10	25	15	0	0	0	0	47	10	25	15
0030	496	556	589	33	0	0	0	0	496	556	589	33
0031	2	3	7	4	0	0	0	0	2	3	7	4
0032	82	200	0	-200	0	0	0	0	82	200	0	-200
0033	260	309	318	9	0	0	0	0	260	309	318	9
0035	0	0	146	146	0	0	0	0	0	0	146	146
0040	38	32	32	0	0	0	0	0	38	32	32	0
0070	5	20	20	0	0	0	0	0	5	20	20	0
Subtotal: *NPS*	929	1,130	1,137	7	0	0	0	0	929	1,130	1,137	7
Total Budget	1,396	2,261	2,351	89	0	0	0	0	1,396	2,261	2,351	89

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	22	30	30	0	0	0	0	0	22	30	30	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	23	30	30	0	0	0	0	0	23	30	30	0

FY 2005 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		$2,351	30.00
	Subtotal: Local Fund			**$2,351**	**30.00**
Subtotal: General Fund				**$2,351**	**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				**$3,503**	**53.00**