Agency Summary

District of Columbia National Guard (FK0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	1,267,630	1,187,630	1,309,754	0	0	0	1,309,754	0	1,309,754
Non Personal Services	1,121,945	1,121,945	1,080,246	0	0	38,616	1,118,862	0	1,118,862
Local Fund	2,389,575	2,309,575	2,390,000	0	0	38,616	2,428,616	0	2,428,616
Personal Services	506,275	506,275	506,275	645,886	0	0	1,152,161	0	1,152,161
Federal Grant	506,275	506,275	506,275	645,886	0	0	1,152,161	0	1,152,161
Total for PS	1,773,905	1,693,905	1,816,029	645,886	0	0	2,461,915	0	2,461,915
Total for NPS	1,121,945	1,121,945	1,080,246	0	0	38,616	1,118,862	0	1,118,862
Gross Total	2,895,850	2,815,850	2,896,275	645,886	0	38,616	3,580,777	0	3,580,777
FULL TIME EQUIVALENTS									
Local Fund	30.00	30.00	30.00	0.00	0.00	0.00	30.00	0.00	30.00
Federal Grant	13.00	13.00	13.00	10.00	0.00	0.00	23.00	0.00	23.00
TOTAL	43.00	43.00	43.00	10.00	0.00	0.00	53.00	0.00	53.00

Agency Summary

District of Columbia National Guard (FK0)

Revised Budget Recommendation

NOTE: THE FY 2003 PROPOSED BUDGET HAS BEEN DECREASED BY $80,000 TO REFLECT REDUCTIONS MADE AS PART OF THE $323 MILLION FY 2003 BUDGET REDUCTION EXERCISE. THIS REDUCTION IN THE AGENCY'S FY 2003 BUDGET WAS NOT REFLECTED IN OBP'S PRELIMINARY BUDGET PASSBACK ON JANUARY 13, 2003.

SUMMARY:
OBP recommends an overall funding level of $3,580,777 for the District of Columbia National Guard (DCNG) in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
The agency budget was increased by $645,886 in Federal funds and 10 FTEs to reflect an increase federal grants funds for the Mutual Cooperative Agreement, Facilities Operations and Maintenance Agreement (FOMA).

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was increased by $38,616 in Local funds for Object Class 30 (Energy) and 33 (Janitorial Services) to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The DC National Guard (FK0) requested and OBP recommends an overall funding level of $2,896,275 for FY 2004, supporting 43 FTEs. This includes $2,390,000 and 30.0 FTEs in Local funds, which is consistent with the agency's FY 2004 Local funds budget target, and $506,275 and 13 FTEs in Federal funds. Of the amount recommended, Local funds personal services is $1,309,754 and non-personal services is $1,080,246. The total Federal funds budget is $506,275 in personal services. Total FTEs (43) remain at the FY 2003 levels for Local and Federal Funds.

Based on consultations with OBP and in anticipation of agency requirements in FY 2004, the agency budget submission reflected the following adjustments within personal and non-personal services:

LOCAL
A net increase of $425 above the FY 2003 Proposed level as follows:
- An increase of $42,124 in personal services to fund step increases and fringe benefits based on FY 2003 District-wide pay increases.
- A decrease of $41,699 in non-personal services primarily for rent based on historical spending.

FEDERAL
No change was recommended from the FY 2003 Proposed level of $506,275.

ADDENDA
The agency submitted requests for a one-time Local funds expenditure of $20,000 to support the purchase of new computer equipment and related training due to the obsolescence of the agency's current system. The agency indicates that if the current system fails it could adversely affect agency operations. The requests were submitted to OCTO for review and per the budget development guidelines they have not been funded by OBP. Per budgetary guidelines, all addendum requests will be reviewed by the Budget Review Team for funding consideration.

Baseline and Adjustments Agency by Fund and Object Class

FK0 DISTRICT OF COLUMBIA NATIONAL GUARD

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	960,074	1,044,555	0	0	0	1,044,555	0	0	0	1,044,555	84,481
0012 Regular Pay - Other	52,000	52,000	0	0	0	52,000	0	0	0	52,000	0
0013 Additional Gross Pay	12,000	12,000	0	0	0	12,000	0	0	0	12,000	0
0014 Fringe Benefits - Curr Personnel	163,556	201,199	0	0	0	201,199	0	0	0	201,199	37,643
Total: **Personal Services**	1,187,630	1,309,754	0	0	0	1,309,754	0	0	0	1,309,754	122,124
0020 Supplies And Materials	10,000	10,000	0	0	0	10,000	0	0	0	10,000	0
0030 Energy, Comm. And Bldg Rentals	405,350	518,307	0	0	37,615	555,922	0	0	0	555,922	150,572
0031 Telephone, Telegraph, Telegram, Etc	3,000	3,000	0	0	0	3,000	0	0	0	3,000	0
0032 Rentals - Land And Structures	368,900	200,000	0	0	0	200,000	0	0	0	200,000	-168,900
0033 Janitorial Services	293,695	307,939	0	0	1,001	308,940	0	0	0	308,940	15,245
0040 Other Services And Charges	36,000	36,000	0	0	0	36,000	0	0	0	36,000	0
0070 Equipment & Equipment Rental	5,000	5,000	0	0	0	5,000	0	0	0	5,000	0
Total: **Non Personal Services**	1,121,945	1,080,246	0	0	38,616	1,118,862	0	0	0	1,118,862	-3,083
Fund Total 0100 Local Fund	2,309,575	2,390,000	0	0	38,616	2,428,616	0	0	0	2,428,616	119,041

Baseline and Adjustments Agency by Fund and Object Class

FK0 DISTRICT OF COLUMBIA NATIONAL GUARD

Fund 0200 Federal Grant

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	436,444	436,444	556,798	0	0	993,242	0	0	0	993,242	556,798
0014 Fringe Benefits - Curr Personnel	69,831	69,831	89,088	0	0	158,919	0	0	0	158,919	89,088
Total: **Personal Services**	506,275	506,275	645,886	0	0	1,152,161	0	0	0	1,152,161	645,886
Fund Total 0200 Federal Grant	506,275	506,275	645,886	0	0	1,152,161	0	0	0	1,152,161	645,886
Total for FK0 - District of Columbia Nation	2,815,850	2,896,275	645,886	0	38,616	3,580,777	0	0	0	3,580,777	764,927

Baseline and Adjustments Agency by Control Center, and Object Class

FK0 DISTRICT OF COLUMBIA NATIONAL GUARD

Control Center 0010 NATIONAL GUARD

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	1,396,518	1,480,999	556,798	0	0	2,037,797	0	0	0	2,037,797	641,279
0012 Regular Pay - Other	52,000	52,000	0	0	0	52,000	0	0	0	52,000	0
0013 Additional Gross Pay	12,000	12,000	0	0	0	12,000	0	0	0	12,000	0
0014 Fringe Benefits - Curr Personnel	233,387	271,030	89,088	0	0	360,118	0	0	0	360,118	126,731
Total: **Personal Services**	1,693,905	1,816,029	645,886	0	0	2,461,915	0	0	0	2,461,915	768,010
0020 Supplies And Materials	10,000	10,000	0	0	0	10,000	0	0	0	10,000	0
0030 Energy, Comm. And Bldg Rentals	405,350	518,307	0	0	37,615	555,922	0	0	0	555,922	150,572
0031 Telephone, Telegraph, Telegram, Etc	3,000	3,000	0	0	0	3,000	0	0	0	3,000	0
0032 Rentals - Land And Structures	368,900	200,000	0	0	0	200,000	0	0	0	200,000	-168,900
0033 Janitorial Services	293,695	307,939	0	0	1,001	308,940	0	0	0	308,940	15,245
0040 Other Services And Charges	36,000	36,000	0	0	0	36,000	0	0	0	36,000	0
0070 Equipment & Equipment Rental	5,000	5,000	0	0	0	5,000	0	0	0	5,000	0
Total: **Non Personal Services**	1,121,945	1,080,246	0	0	38,616	1,118,862	0	0	0	1,118,862	-3,083
Control Center 0010 NATIONAL GUARD	2,815,850	2,896,275	645,886	0	38,616	3,580,777	0	0	0	3,580,777	764,927
Total District of Columbia National Guard	2,815,850	2,896,275	645,886	0	38,616	3,580,777	0	0	0	3,580,777	764,927