
District of Columbia National Guard

<http://dc.ng.mil>
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Table FK0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$14,121,211	\$14,967,576	\$16,203,228	\$16,827,820	3.9
FTEs	140.5	130.0	144.0	166.0	15.3
CAPITAL BUDGET	\$105,230	\$61,770	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Joint Force Headquarters – District of Columbia (JFHQ-DC) maintains and provides trained and ready D.C. National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. JFHQ-DC facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and the Department of Defense.

Summary of Services

Federal mission is to support the readiness of DCNG units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provide direct support to key functional areas including operations, training, and readiness to ensure DCNG units can defend the nation and the capital. The District Mission (Emergency Preparedness and Response) is to prepare for and respond to requests for National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters – National Capital Region (JFHQ - NCR). The community mission is to maximize the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FK0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FK0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	4,348	4,700	5,237	5,830	593	11.3	37.2	42.0	45.2	45.2	0.0	0.0
Special Purpose Revenue Funds	0	100	148	148	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,348	4,800	5,384	5,978	593	11.0	37.2	42.0	45.2	45.2	0.0	0.0
FEDERAL RESOURCES												
Federal Payments	458	418	600	600	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	9,316	9,749	10,219	10,250	31	0.3	103.3	88.0	98.8	120.8	22.0	22.3
TOTAL FOR FEDERAL RESOURCES	9,773	10,167	10,819	10,850	31	0.3	103.3	88.0	98.8	120.8	22.0	22.3
GROSS FUNDS	14,121	14,968	16,203	16,828	625	3.9	140.5	130.0	144.0	166.0	22.0	15.3

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FK0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,919	3,904	4,913	6,114	1,201	24.4
12 - Regular Pay - Other	4,134	4,344	4,228	4,493	265	6.3
13 - Additional Gross Pay	133	144	238	728	490	206.4
14 - Fringe Benefits - Current Personnel	2,012	1,984	2,231	2,655	425	19.0
15 - Overtime Pay	285	541	758	86	-672	-88.6
SUBTOTAL PERSONAL SERVICES (PS)	10,484	10,918	12,368	14,077	1,709	13.8
20 - Supplies and Materials	216	189	191	191	0	0.0
30 - Energy, Communication and Building Rentals	11	0	0	0	0	N/A
31 - Telecommunications	27	28	15	15	0	0.0
40 - Other Services and Charges	2,738	3,091	2,604	1,569	-1,035	-39.7

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
41 - Contractual Services - Other	9	48	50	0	-50	-100.0
50 - Subsidies and Transfers	511	435	685	685	0	0.0
70 - Equipment and Equipment Rental	124	258	291	291	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,637	4,049	3,836	2,751	-1,085	-28.3
GROSS FUNDS	14,121	14,968	16,203	16,828	625	3.9

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FK0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Administrative Service	514	519	597	630	34	5.1	4.6	5.0	5.0	0.0
(1015) Training and Employee Development	497	418	642	642	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	311	285	343	353	10	2.0	1.9	2.0	2.0	0.0
(1030) Property Management	1,660	1,363	1,591	1,591	0	0.0	0.0	0.0	22.0	22.0
(1050) Financial Services	94	97	106	111	5	1.0	0.9	1.0	1.0	0.0
(1070) Risk Management	59	65	75	78	3	2.0	0.9	1.0	1.0	0.0
(110F) Agency Financial Operations	297	290	307	317	10	2.0	1.9	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,432	3,038	3,662	3,723	61	12.2	10.2	11.0	33.0	22.0
(4000) YOUTH PROGRAMS										
(4010) ChalleNGe	3,773	4,463	4,755	5,254	500	46.5	41.8	46.0	46.0	0.0
(4030) Youth Leaders Camp	150	155	168	174	6	1.0	1.9	2.0	2.0	0.0
SUBTOTAL (4000) YOUTH PROGRAMS	3,922	4,619	4,922	5,428	506	47.5	43.6	48.0	48.0	0.0
(6000) JOINT FORCE HEADQUARTERS, DC										
(6010) Command Element	103	111	106	109	2	1.0	0.9	1.0	1.0	0.0
(6012) US Property and Fiscal Office	408	304	411	421	10	5.1	4.6	5.0	5.0	0.0
(6020) Army Aviation Support Facility	73	73	76	77	1	1.0	0.9	1.0	1.0	0.0
(6030) J1 Personnel/Human Resource Office	152	152	164	166	3	2.0	1.9	2.0	2.0	0.0
(6060) Department of Engineering	3,341	3,928	3,400	3,148	-252	37.3	36.5	41.0	41.0	0.0
(6061) Department of Engineering - Air	382	416	552	902	351	7.0	6.2	7.0	7.0	0.0
(6062) Sustainable Restoration Maintenance	578	590	834	628	-206	6.0	6.2	7.0	7.0	0.0

Table FK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(6063) Environmental Program Management	92	92	96	96	0	1.0	0.9	1.0	1.0	0.0
(6064) Security Cooperative Agreement	72	72	72	74	2	1.0	0.9	1.0	1.0	0.0
(6065) Environmental Program Resources Management Army	273	290	434	447	13	5.0	4.4	5.0	5.0	0.0
(6080) J3/Operations	440	445	478	492	14	4.1	3.7	4.0	4.0	0.0
(6081) J3/Electronic Security Systems	224	226	232	218	-14	2.0	1.8	2.0	2.0	0.0
(6090) J6/IT	487	141	580	300	-280	6.0	5.3	6.0	2.0	-4.0
(6092) J6/IT - Administrative Services Activities	151	153	185	200	15	2.0	1.8	2.0	2.0	0.0
(6093) J6/IT - Information Management Services	0	328	0	400	400	0.0	0.0	0.0	4.0	4.0
SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, DC	6,777	7,322	7,619	7,677	58	80.8	76.2	85.0	85.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-10	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-10	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	14,121	14,968	16,203	16,828	625	140.6	130.0	144.0	166.0	22.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Youth Programs – sponsors a variety of programs for youth, including the National Guard Youth Challenge program and a Youth Leaders' Camp.

This program contains the following 2 activities:

- **Challenge** – a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** – a free, annual 14-day residential camp that provides youth an opportunity to learn and implement principles of leadership, citizenship, and sportsmanship.

Joint Force Headquarters, D.C. – maintains trained and equipped forces in a state of readiness, prepared to respond to Presidential orders to support federal and District government agencies. DCNG also provides continuous assistance to District public safety agencies. Non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 15 activities:

- **Command Element** – provides leadership and direction to agency command staff in all matters pertaining to military support, training, Joint Air, and Joint Counter Drug Operations;

- **U.S. Property and Fiscal Office** – provides comprehensive and efficient financial management services, including contract administration, appropriate federal billings, and the transfer of federal funds;
- **Army Aviation Support Facility (AASF)** – supports the military aviation unit within the command;
- **J1 Personnel/Human Resource Office** – the military personnel branch of the agency;
- **Department of Engineering and Department of Engineering - Air** – provides agency facilities with planning, maintenance, and repair services;
- **Sustainable Restoration Maintenance** – provides agency repair services;
- **Environmental Program Management** – provides environmental resource management within the command;
- **Security Cooperative Agreement** – provides agency security services;
- **Environmental Programs Resources Management Army** – provides program management for agency environmental issues;
- **J3/Operations and J3/Electronics Security Systems** – the planning, operations, and training branch, which ensures that troops are combat ready;
- **J6/IT** – maintains secure technologies to produce and communicate information within and between the various military command elements;
- **J6/IT – Administrative Services Activity** – provides administrative support services for the D.C. Armory; and
- **J6/IT - Information Management** - provides information technology services - communications, computers, servers, printers and software.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The District of Columbia National Guard has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		5,237	45.2
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		5,237	45.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	103	0.0
Increase: To support nonpersonal service costs (less than \$500)	Multiple Programs	0	0.0
Enhance: To support maintenance and service contracts the National Guard Youth ChalleNGe program	Youth Programs	500	0.0
Enhance: To support position upgrades	Youth Programs	114	0.0
Reduce: To recognize savings in personal services	Youth Programs	-123	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		5,830	45.2
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		5,830	45.2

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		600	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		600	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		600	0.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		10,219	98.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,616	22.0
Decrease: To align budget with projected grant awards	Multiple Programs	-1,585	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		10,250	120.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		10,250	120.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		148	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		148	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		148	0.0
GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD		16,828	166.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table FK0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FK0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$5,236,902	\$5,830,260	11.3
Federal Payments	\$600,000	\$600,000	0.0
Federal Grant Funds	\$10,218,812	\$10,250,047	0.3
Special Purpose Revenue Funds	\$147,514	\$147,514	0.0
GROSS FUNDS	\$16,203,228	\$16,827,820	3.9

Recurring Budget

The District of Columbia National Guard's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: DCNG's proposed Local funds budget includes an increase of \$102,563 across multiple programs to reflect costs associated with salaries, steps, and Fringe Benefits, as a result of a realignment and other personal service adjustments. Additionally, the budget proposal includes a net increase of \$356 to reflect fleet cost adjustments.

In Federal Grant Funds, the budget proposal contains an increase of \$1,616,179 and 22.0 Full Time Equivalents (FTEs) to reflect projected salary and Fringe Benefit costs across multiple programs.

Decrease: In Federal Grant funds, the proposed budget is decreased by \$1,584,945 in nonpersonal services across multiple programs to align the budget with projected grant awards.

Enhance: In Local funds, DCNG's proposed budget includes an increase of \$500,000 in Youth Programs for maintenance and service contracts to ensure Youth Challenge Academy Program students are receiving quality medical, food, training, equipment, as well as updated and better maintained buildings. Additionally, an increase of \$113,588 in Youth Programs program reflects costs associated with proposed salary and Fringe Benefit costs. This increase is to reflect the reclassification of a Program Manager position to the Director of the Youth Challenge Academy.

Reduce: The Local funds proposed budget includes a reduction of \$123,149 in Youth Programs to account for savings in personal services.

District's Approved Budget

No Change: The District of Columbia National Guard's budget reflects no change from the Mayor's proposed budget to the District's approved budget..

FY 2023 Approved Full-Time Equivalents (FTEs)

Table FK0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table FK0-7

Total FY 2023 Approved Budgeted FTEs	166.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
AM0-Department of General Services	(22.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(22.0)
Total FTEs employed by this agency	144.0

Note: Table FK0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 166.0 FTEs.

-It subtracts 22.0 FTEs budgeted in FK0 in FY 2023 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by FK0.

-It ends with 144.0 FTEs, the number of FTEs employed by FK0, which is the FTE figure comparable to the FY 2022 budget.