
District of Columbia National Guard

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

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$14,967,576	\$15,142,724	\$16,827,820	\$17,362,153	3.2
FTEs	130.0	122.2	166.0	164.6	-0.9
CAPITAL BUDGET	\$61,770	\$0	\$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

The 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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FK0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table FK0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	4,700	5,430	5,830	5,392	-439	-7.5	42.0	37.5	45.2	40.7	-4.5	-10.0
Special Purpose Revenue Funds	100	145	148	30	-118	-79.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,800	5,575	5,978	5,422	-556	-9.3	42.0	37.5	45.2	40.7	-4.5	-10.0
FEDERAL RESOURCES												
Federal Payments	418	483	600	600	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	9,749	9,085	10,250	11,341	1,091	10.6	88.0	84.7	120.8	123.8	3.1	2.6
TOTAL FOR FEDERAL RESOURCES	10,167	9,567	10,850	11,941	1,091	10.1	88.0	84.7	120.8	123.8	3.1	2.6
GROSS FUNDS	14,968	15,143	16,828	17,362	534	3.2	130.0	122.2	166.0	164.6	-1.4	-0.9

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FK0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,904	3,865	6,114	6,149	35	0.6
12 - Regular Pay - Other	4,344	4,713	4,493	4,542	49	1.1
13 - Additional Gross Pay	144	443	728	86	-642	-88.2
14 - Fringe Benefits - Current Personnel	1,984	1,985	2,655	2,711	56	2.1
15 - Overtime Pay	541	199	86	1,097	1,011	1,172.0
SUBTOTAL PERSONAL SERVICES (PS)	10,918	11,206	14,077	14,585	508	3.6
20 - Supplies and Materials	189	180	191	191	0	0.0
31 - Telecommunications	28	6	15	15	0	0.0

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
40 - Other Services and Charges	3,091	2,894	1,569	1,778	209	13.3
41 - Contractual Services - Other	48	49	0	0	0	N/A
50 - Subsidies and Transfers	435	539	685	668	-17	-2.5
70 - Equipment and Equipment Rental	258	251	291	126	-166	-56.8
80 - Debt Service	0	18	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,049	3,937	2,751	2,778	27	1.0
GROSS FUNDS	14,968	15,143	16,828	17,362	534	3.2

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FK0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Administrative Service	519	758	630	696	65	4.6	4.1	5.0	6.0	1.0
(1015) Training and Employee Development	418	516	642	642	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	285	342	353	319	-34	1.9	1.7	2.0	2.0	0.0
(1030) Property Management	1,363	1,093	1,591	1,450	-141	0.0	0.0	22.0	22.0	0.0
(1050) Financial Services	97	106	111	116	5	0.9	0.8	1.0	1.0	0.0
(1070) Risk Management	65	83	78	82	4	0.9	0.8	1.0	1.0	0.0
(110F) Agency Financial Operations	290	271	317	286	-31	1.9	1.7	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,038	3,168	3,723	3,592	-131	10.2	9.1	33.0	34.0	1.0
(4000) YOUTH PROGRAMS										
(4010) ChalleNGe	4,463	4,587	5,254	4,588	-666	41.8	38.9	46.0	38.6	-7.4
(4030) Youth Leaders' Camp	155	173	174	186	12	1.9	1.7	2.0	2.0	0.0
SUBTOTAL (4000) YOUTH PROGRAMS	4,619	4,760	5,428	4,775	-653	43.6	40.5	48.0	40.6	-7.4
(6000) JOINT FORCE HEADQUARTERS, D.C.										
(6010) Command Element	111	125	109	35	-74	0.9	0.8	1.0	1.0	0.0
(6012) U.S. Property and Fiscal Office	304	335	421	345	-76	4.6	4.1	5.0	4.0	-1.0
(6020) Army Aviation Support Facility	73	82	77	82	5	0.9	0.8	1.0	1.0	0.0
(6030) J1 Personnel/Human Resource Office	152	166	166	173	7	1.9	1.7	2.0	2.0	0.0
(6060) Department of Engineering	3,928	3,535	3,148	4,438	1,290	36.5	35.2	41.0	43.0	2.0

Table FK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(6061) Department of Engineering - Air	416	470	902	821	-81	6.2	6.0	7.0	10.0	3.0
(6062) Sustainable Restoration Maintenance	590	583	628	902	275	6.2	6.0	7.0	9.0	2.0
(6063) Environmental Program Management	92	106	96	104	8	0.9	0.9	1.0	1.0	0.0
(6064) Security Cooperative Agreement	72	59	74	69	-4	0.9	0.9	1.0	1.0	0.0
(6065) Environmental Program Resources Management Army	290	407	447	499	52	4.4	4.3	5.0	5.0	0.0
(6080) J3/Operations	445	453	492	394	-98	3.7	3.4	4.0	3.0	-1.0
(6081) J3/Electronic Security Systems	226	250	218	252	34	1.8	1.7	2.0	2.0	0.0
(6090) J6/IT	141	223	300	300	0	5.3	5.2	2.0	2.0	0.0
(6092) J6/IT - Administrative Services Activities	153	168	200	180	-20	1.8	1.7	2.0	2.0	0.0
(6093) J6/IT - Information Management Services	328	259	400	400	0	0.0	0.0	4.0	4.0	0.0
SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, D.C.	7,322	7,221	7,677	8,996	1,319	76.2	72.6	85.0	90.0	5.0
(9960) YR END CLOSE										
No Activity Assigned	-10	-7	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-10	-7	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	14,968	15,143	16,828	17,362	534	130.0	122.2	166.0	164.6	-1.4

(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 2024 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 Services** - 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		5,830	45.2
No Change		0	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		5,830	45.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	30	-3.1
Decrease: To realize savings in nonpersonal services	Multiple Programs	-66	0.0
Enhance: To support the Capital Guardian Youth ChalleNGe Academy Maintenance Fund (one-time)	Youth Programs	250	0.0
Reduce: To recognize savings in personal services	Youth Programs	-37	-0.4
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		6,008	41.7
Reduce: To align maintenance and repairs budget with projected costs	Youth Programs	-103	0.0

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To align maintenance and repairs budget with projected costs	Agency Management	-131	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-409	-1.0
LOCAL FUNDS: FY 2024 District's Approved Budget		5,365	40.7
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		600	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		600	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		600	0.0
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		10,250	120.8
Increase: To align budget with projected grant awards	Multiple Programs	1,091	3.1
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		11,341	123.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		11,341	123.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		148	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-118	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		30	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		30	0.0
GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD		17,335	164.6

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table FK0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table FK0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$5,830,260	\$5,391,578	-7.5
Federal Payments	\$600,000	\$600,000	0.0
Federal Grant Funds	\$10,250,047	\$11,340,575	10.6
Special Purpose Revenue Funds	\$147,514	\$30,000	-79.7
GROSS FUNDS	\$16,827,820	\$17,362,153	3.2

Mayor's Proposed Budget

Increase: The Local funds proposed budget for DCNG includes an increase of \$29,757, along with the reduction of 3.1 Full-Time Equivalents (FTEs) to align its personal services budget.

In Federal Grant Funds, the budget proposal contains an increase of \$1,090,528 and 3.1 FTEs across multiple programs to align the budget with projected grant awards.

Decrease: In Local funds, proposed cost savings of \$65,773 have been identified in nonpersonal services across multiple programs, primarily in Other Services and Charges.

In Special Purpose Revenue funds, DCNG's budget proposes a decrease of \$117,514 across multiple programs to align the budget with projected revenues.

Enhance: The Local funds budget proposal includes a one-time increase of \$250,000 to support the Capital Guardian Youth Challenge Academy Maintenance Fund. All maintenance on the Challenge campus is the responsibility of DC National Guard. Over the course of eight years, the maintenance fund that was established has been reduced by 87 percent, reducing DCNG's ability to do important preventative maintenance.

Reduce: A proposed Local funds reduction of \$36,681 and 0.4 FTE across multiple programs is to align the budget with projected personal services costs.

District's Approved Budget

Reduce: The District of Columbia National Guard's Local budget reflects a decrease of \$102,972 in Youth Programs and \$131,239 in the Agency Management program, to align the budget for maintenance and repair costs with projected expenditures. Additionally, the budget includes a decrease of \$408,739 and 1.0 FTE across multiple programs to reflect personal services adjustments, which includes the elimination of an Operating & Planning Specialist position.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table FK0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table FK0-7

Total FY 2024 Approved Budgeted FTEs	164.6
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	142.6

Note: Table FK0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 164.6 FTEs.

-It subtracts 22.0 FTEs budgeted in FK0 in FY 2024 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by FK0.

-It ends with 142.6 FTEs, the number of FTEs employed by FK0, which is the FTE figure comparable to the FY 2023 budget.