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# District of Columbia National Guard

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**Table FK0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$15,142,724	\$20,101,386	\$17,362,153	\$20,068,454	15.6
FTEs	122.2	155.3	164.6	149.0	-9.5
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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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 2025 proposed budget is presented in the following tables:

### FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FK0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table FK0-2**  
(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	5,430	5,553	5,392	5,860	469	8.7	37.5	43.3	40.7	37.2	-3.5	-8.6
Special Purpose Revenue Funds	145	0	30	30	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>5,575</b>	<b>5,553</b>	<b>5,422</b>	<b>5,890</b>	<b>469</b>	<b>8.6</b>	<b>37.5</b>	<b>43.3</b>	<b>40.7</b>	<b>37.2</b>	<b>-3.5</b>	<b>-8.6</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	483	590	600	600	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund - FPRS	9,085	13,959	11,341	13,578	2,238	19.7	84.7	112.0	123.8	111.8	-12.0	-9.7
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>9,567</b>	<b>14,549</b>	<b>11,941</b>	<b>14,178</b>	<b>2,238</b>	<b>18.7</b>	<b>84.7</b>	<b>112.0</b>	<b>123.8</b>	<b>111.8</b>	<b>-12.0</b>	<b>-9.7</b>
<b>GROSS FUNDS</b>	<b>15,143</b>	<b>20,101</b>	<b>17,362</b>	<b>20,068</b>	<b>2,706</b>	<b>15.6</b>	<b>122.2</b>	<b>155.3</b>	<b>164.6</b>	<b>149.0</b>	<b>-15.6</b>	<b>-9.5</b>

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

### FY 2025 Proposed Operating Budget, by Account Group

Table FK0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table FK0-3**  
(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	3,865	4,043	6,149	4,900	-1,248	-20.3
701200C - Continuing Full Time - Others	4,713	5,877	4,542	6,383	1,841	40.5
701300C - Additional Gross Pay	443	328	86	26	-60	-70.1
701400C - Fringe Benefits - Current Personnel	1,985	2,403	2,711	2,854	143	5.3
701500C - Overtime Pay	199	404	1,097	38	-1,059	-96.5
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>11,206</b>	<b>13,054</b>	<b>14,585</b>	<b>14,201</b>	<b>-383</b>	<b>-2.6</b>
711100C - Supplies and Materials	180	246	191	191	0	0.0
712100C - Energy, Communications and Building Rentals	6	44	15	627	612	4,149.2

**Table FK0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
713100C - Other Services and Charges	2,894	5,987	1,778	4,259	2,481	139.5
713200C - Contractual Services - Other	49	0	0	0	0	N/A
714100C - Government Subsidies and Grants	539	646	668	668	0	0.0
715100C - Other Expenses	0	17	0	0	0	N/A
717100C - Purchases Equipment and Machinery	219	61	102	100	-3	-2.7
717200C - Rentals Equipment and Other	33	45	23	23	0	0.0
718100C - Debt Service Payments	19	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>3,937</b>	<b>7,047</b>	<b>2,778</b>	<b>5,867</b>	<b>3,090</b>	<b>111.2</b>
<b>GROSS FUNDS</b>	<b>15,143</b>	<b>20,101</b>	<b>17,362</b>	<b>20,068</b>	<b>2,706</b>	<b>15.6</b>

\*Percent change is based on whole dollars.

**FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table FK0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
<b>(AFO003) Agency Budgeting and</b>										
Financial Management Services	271	320	286	351	65	1.7	1.9	2.0	2.0	0.0
(AFO009) Audit Adjustments	-7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY</b>	<b>265</b>	<b>320</b>	<b>286</b>	<b>351</b>	<b>65</b>	<b>1.7</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>										
<b>(AMP005) Contracting and</b>										
Procurement	342	352	319	421	102	1.7	1.9	2.0	2.0	0.0
(AMP012) Information Technology Services	365	353	516	539	23	0.8	4.7	5.0	5.0	0.0
(AMP019) Property, Asset, and Logistics Management	5,682	10,492	7,611	9,812	2,201	47.2	71.4	84.0	77.0	-7.0
(AMP024) Risk Management	83	82	82	91	9	0.8	1.0	1.0	1.0	0.0
(AMP026) Training and Development	738	881	942	929	-13	5.2	1.8	2.0	2.0	0.0
(AMP030) Executive Administration	758	778	696	1,059	363	4.1	4.8	6.0	7.0	1.0
<b>SUBTOTAL (AMP000) AGENCY</b>	<b>7,968</b>	<b>12,939</b>	<b>10,167</b>	<b>12,851</b>	<b>2,684</b>	<b>59.8</b>	<b>85.6</b>	<b>100.0</b>	<b>94.0</b>	<b>-6.0</b>

**Table FK0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(PS0012) PUBLIC SAFETY</b>										
(P01201) Anti-Terrorism	90	89	125	146	21	0.9	0.9	1.0	1.0	0.0
(P01202) Armory Administrative Services	1,239	1,164	1,085	1,157	72	11.7	13.4	12.0	11.0	-1.0
(P01203) Electronic Security Systems	250	252	252	270	19	1.7	1.8	2.0	2.0	0.0
(P01204) Environmental Program Management	513	543	603	747	144	5.1	5.6	6.0	6.0	0.0
(P01205) Security	59	64	69	77	8	0.9	0.9	1.0	1.0	0.0
<b>SUBTOTAL (PS0012) PUBLIC SAFETY</b>	<b>2,151</b>	<b>2,111</b>	<b>2,135</b>	<b>2,398</b>	<b>264</b>	<b>20.2</b>	<b>22.6</b>	<b>22.0</b>	<b>21.0</b>	<b>-1.0</b>
<b>(PS0013) YOUTH PROGRAMS</b>										
(P01301) ChalleNGe	4,587	4,555	4,588	4,261	-327	38.9	43.3	38.6	30.0	-8.6
(P01302) Youth Leaders	173	177	186	207	21	1.7	1.9	2.0	2.0	0.0
<b>SUBTOTAL (PS0013) YOUTH PROGRAMS</b>	<b>4,760</b>	<b>4,731</b>	<b>4,775</b>	<b>4,468</b>	<b>-307</b>	<b>40.5</b>	<b>45.2</b>	<b>40.6</b>	<b>32.0</b>	<b>-8.6</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>15,143</b>	<b>20,101</b>	<b>17,362</b>	<b>20,068</b>	<b>2,706</b>	<b>122.2</b>	<b>155.4</b>	<b>164.6</b>	<b>149.0</b>	<b>-15.6</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

**Program Description**

The District of Columbia National Guard operates through the following 4 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.

**Public Safety** – provide continuous assistance and security services to District public safety and federal agencies.

This program contains the following 5 activities:

- **Anti-Terrorism** – is the planning, operating section that ensures the troops are combat ready.
- **Armory Administrative Services** – provide administrative support services at the Armory.
- **Electronics Security Systems** – the planning, operations, and training branch, which ensures that troops are combat ready.

- **Environmental Program Management** – provides environmental resource management within the command; and
- **Security** – is under a cooperative agreement where they provide agency security services.

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

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program/division 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 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table FK0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>5,392</b>	<b>40.7</b>
Removal of One-Time Funding	Multiple Programs	-250	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>5,142</b>	<b>40.7</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	479	-3.5
Increase: To align the Contractual Services budget	Multiple Programs	251	0.0
Reduce: To align maintenance and repairs budget with projected costs	Youth Programs	-11	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>5,860</b>	<b>37.2</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE</b>		<b>30</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>30</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE</b>		<b>600</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget</b>		<b>600</b>	<b>0.0</b>
<b>FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE</b>		<b>11,341</b>	<b>123.8</b>
Increase: To align the budget with projected grant awards	Multiple Programs	3,100	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-862	-12.0
<b>FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget</b>		<b>13,578</b>	<b>111.8</b>
<b>GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD</b>		<b>20,068</b>	<b>149.0</b>

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table FK0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table FK0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$5,391,578	\$5,860,323	8.7
Special Purpose Revenue Funds	\$30,000	\$30,000	0.0
Federal Payments	\$600,000	\$600,000	0.0
Federal Grant Fund - FPRS	\$11,340,575	\$13,578,131	19.7
<b>GROSS FUNDS</b>	<b>\$17,362,153</b>	<b>\$20,068,454</b>	<b>15.6</b>

### Mayor's Proposed Budget

**Increase:** The Local funds proposed budget for DCNG includes an increase of \$478,692 across multiple programs to align personnel services and Fringe Benefits with projected costs. This adjustment includes a reduction of 3.5 Full-Time Equivalents (FTE). Additionally, an increase of \$250,937 have been identified in nonpersonal services across multiple programs to align the Contractual Services budget.

In Federal Grants funds, the budget proposal contains an increase of \$3,099,731 across multiple programs to align the budget with projected grant awards.

**Decrease:** In Federal Grant funds, DCNG's proposed budget includes a net decrease of \$862,174 and 12.0 Full-Time Equivalents (FTEs) across multiple programs as a result to cost savings in protective services of agency FTEs that will align it projective funding.

**Reduce:** A proposed Local funds decrease of \$10,884 in Youth Programs is to align the maintenance and repairs budget with projected costs.

## FY 2025 Proposed Full-Time Equivalents (FTEs)

Table FK0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

**Table FK0-7**

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>149.0</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
AM0-Department of General Services	(11.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(11.0)</b>
<b>Total FTEs employed by this agency</b>	<b>138.0</b>

**Note:** Table FK0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 149.0 FTEs.

-It subtracts 11.0 FTEs budgeted in FK0 in FY 2025 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by FK0.

-It ends with 138.0 FTEs, the number of FTEs employed by FK0, which is the FTE figure comparable to the FY 2024 budget.