

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

District of Columbia National Guard	FKO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	301	312	389	77	389	0	389	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	94	483	483	0	48	0	48	435	0	0
CONTRACTING & PROCUREMENT	1020	258	373	271	-103	271	0	271	0	0	0
PROPERTY MANAGEMENT	1030	1,683	2,817	2,873	56	1,103	0	1,103	1,770	0	0
FINANCIAL SERVICES	1050	67	75	76	1	76	0	76	0	0	0
RISK MANAGEMENT	1070	43	55	58	2	58	0	58	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	96	110	116	5	116	0	116	0	0	0
Subtotal: AGENCY MANAGEMENT		2,542	4,226	4,266	40	2,061	0	2,061	2,205	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	3,479	4,581	4,804	223	1,916	0	1,916	2,888	0	0
YOUTH LEADERS CAMP	4030	64	83	86	4	86	0	86	0	0	0
Subtotal: YOUTH PROGRAMS		3,543	4,664	4,891	227	2,002	0	2,002	2,888	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	61	69	72	3	72	0	72	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	177	307	251	-56	251	0	251	0	0	0
AASF	6020	55	55	57	2	57	0	57	0	0	0
J1 PERSONNEL	6030	142	181	186	5	186	0	186	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,843	1,831	1,819	-11	0	0	0	1,819	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	0	832	870	38	0	0	0	870	0	0
J3/OPERATIONS	6080	214	273	371	98	271	0	271	100	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	0	0	211	211	0	0	0	211	0	0
J6/IT	6090	226	140	126	-14	126	0	126	0	0	0
J6/IT - DISTANCE LEARNING	6091	0	128	198	70	0	0	0	198	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		2,718	3,814	4,160	346	963	0	963	3,198	0	0
Total: District of Columbia National Guard		8,803	12,704	13,317	612	5,026	0	5,026	8,290	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FKO District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	526	553	591	38	0	0	0	0	0	0	0	0	0	0	0	0	526	553	591	38
0012	5	49	52	3	0	0	0	0	0	0	0	0	0	0	0	0	5	49	52	3
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	121	126	121	-5	0	0	0	0	0	0	0	0	0	0	0	0	121	126	121	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	652	731	766	36	0	0	0	0	0	0	0	0	0	0	0	0	652	731	766	36
0020	16	51	37	-14	0	0	0	0	0	0	0	0	0	0	0	0	16	51	37	-14
0030	0	0	0	0	476	506	563	56	0	0	0	0	0	0	0	0	476	506	563	56
0031	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	9	0
0040	575	1,190	1,175	-15	707	1,207	1,207	0	0	0	0	0	0	0	0	0	1,282	2,397	2,382	-15
0050	11	48	48	0	83	435	435	0	0	0	0	0	0	0	0	0	94	483	483	0
0070	14	48	25	-23	0	0	0	0	0	0	0	0	0	0	0	0	14	48	25	-23
Subtotal: NPS	624	1,347	1,295	-52	1,266	2,148	2,205	56	0	0	0	0	0	0	0	0	1,890	3,496	3,499	4
Total 1000	1,276	2,078	2,061	-17	1,266	2,148	2,205	56	0	0	0	0	0	0	0	0	2,542	4,226	4,266	40

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	810	69	216	147	807	0	429	429	0	0	0	0	0	0	0	0	1,617	69	644	576
0012	76	646	506	-140	142	1,938	1,517	-420	0	0	0	0	0	0	0	0	218	2,583	2,023	-561
0013	15	11	11	0	42	33	33	0	0	0	0	0	0	0	0	0	56	44	44	0
0014	229	149	136	-14	169	405	366	-39	0	0	0	0	0	0	0	0	398	554	501	-53
0015	49	27	27	0	144	82	82	0	0	0	0	0	0	0	0	0	193	109	109	0
Subtotal: PS	1,178	902	895	-7	1,304	2,457	2,426	-31	0	0	0	0	0	0	0	0	2,482	3,359	3,321	-38
0020	205	277	293	16	0	0	0	0	0	0	0	0	0	0	0	0	205	277	293	16
0031	12	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	12	7	15	8
0040	233	210	489	279	0	0	0	0	0	0	0	0	0	0	0	0	233	210	489	279
0041	167	373	154	-219	221	243	462	219	0	0	0	0	0	0	0	0	388	616	616	0
0050	44	66	66	0	111	0	0	0	0	0	0	0	0	0	0	0	155	66	66	0
0070	69	129	90	-39	0	0	0	0	0	0	0	0	0	0	0	0	69	129	90	-39
Subtotal: NPS	730	1,062	1,107	46	332	243	462	219	0	0	0	0	0	0	0	0	1,061	1,304	1,569	265
Total 4000	1,908	1,964	2,002	39	1,635	2,700	2,888	188	0	0	0	0	0	0	0	0	3,543	4,664	4,891	227

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	604	795	801	5	1,497	2,192	2,405	213	0	0	0	0	0	0	0	0	2,101	2,987	3,206	218
0012	0	42	0	-42	115	44	139	95	0	0	0	0	0	0	0	0	115	87	139	52
0013	8	2	2	0	7	34	91	57	0	0	0	0	0	0	0	0	15	35	93	57

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	102	175	150	-25	370	467	478	11	0	0	0	0	0	0	0	0	472	642	629	-14
0015	0	10	10	0	6	23	28	5	0	0	0	0	0	0	0	0	6	33	38	5
Subtotal: PS	714	1,024	963	-62	1,996	2,761	3,142	381	0	0	0	0	0	0	0	0	2,710	3,785	4,104	320
0040	0	0	0	0	8	30	56	26	0	0	0	0	0	0	0	0	8	30	56	26
Subtotal: NPS	0	0	0	0	8	30	56	26	0	0	0	0	0	0	0	0	8	30	56	26
Total 6000	714	1,024	963	-62	2,004	2,790	3,198	407	0	0	0	0	0	0	0	0	2,718	3,814	4,160	346
Total budget	3,898	5,066	5,026	-40	4,905	7,639	8,290	652	0	0	0	0	0	0	0	0	8,803	12,704	13,317	612

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FKO District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	526	553	591	38	0	0	0	0	0	0	0	0	526	553	591	38
0012	5	49	52	3	0	0	0	0	0	0	0	0	5	49	52	3
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	121	126	121	-5	0	0	0	0	0	0	0	0	121	126	121	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	652	731	766	36	0	0	0	0	0	0	0	0	652	731	766	36
0020	16	51	37	-14	0	0	0	0	0	0	0	0	16	51	37	-14
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	9	9	0	0	0	0	0	0	0	0	0	7	9	9	0
0040	575	1,190	1,175	-15	0	0	0	0	0	0	0	0	575	1,190	1,175	-15
0050	11	48	48	0	0	0	0	0	0	0	0	0	11	48	48	0
0070	14	48	25	-23	0	0	0	0	0	0	0	0	14	48	25	-23
Subtotal: NPS	624	1,347	1,295	-52	0	0	0	0	0	0	0	0	624	1,347	1,295	-52
Total 1000	1,276	2,078	2,061	-17	0	0	0	0	0	0	0	0	1,276	2,078	2,061	-17

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	810	69	216	147	0	0	0	0	0	0	0	0	810	69	216	147
0012	76	646	506	-140	0	0	0	0	0	0	0	0	76	646	506	-140
0013	15	11	11	0	0	0	0	0	0	0	0	0	15	11	11	0
0014	229	149	136	-14	0	0	0	0	0	0	0	0	229	149	136	-14
0015	49	27	27	0	0	0	0	0	0	0	0	0	49	27	27	0
Subtotal: PS	1,178	902	895	-7	0	0	0	0	0	0	0	0	1,178	902	895	-7
0020	205	277	293	16	0	0	0	0	0	0	0	0	205	277	293	16
0031	12	7	15	8	0	0	0	0	0	0	0	0	12	7	15	8
0040	233	210	489	279	0	0	0	0	0	0	0	0	233	210	489	279
0041	167	373	154	-219	0	0	0	0	0	0	0	0	167	373	154	-219
0050	44	66	66	0	0	0	0	0	0	0	0	0	44	66	66	0
0070	69	129	90	-39	0	0	0	0	0	0	0	0	69	129	90	-39
Subtotal: NPS	730	1,062	1,107	46	0	0	0	0	0	0	0	0	730	1,062	1,107	46
Total 4000	1,908	1,964	2,002	39	0	0	0	0	0	0	0	0	1,908	1,964	2,002	39

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	604	795	801	5	0	0	0	0	0	0	0	0	604	795	801	5
0012	0	42	0	-42	0	0	0	0	0	0	0	0	0	42	0	-42
0013	8	2	2	0	0	0	0	0	0	0	0	0	8	2	2	0

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	102	175	150	-25	0	0	0	0	0	0	0	0	102	175	150	-25
0015	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: PS	714	1,024	963	-62	0	0	0	0	0	0	0	0	714	1,024	963	-62
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	714	1,024	963	-62	0	0	0	0	0	0	0	0	714	1,024	963	-62
Total budget	3,898	5,066	5,026	-40	0	0	0	0	0	0	0	0	3,898	5,066	5,026	-40

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,940	1,417	1,607	190	2,304	2,192	2,834	642	0	0	0	0	0	0	0	0	4,244	3,609	4,440	832
0012	81	737	557	-179	257	1,982	1,656	-326	0	0	0	0	0	0	0	0	338	2,719	2,213	-505
0013	23	16	16	0	49	67	124	57	0	0	0	0	0	0	0	0	72	83	141	57
0014	452	450	407	-43	539	872	844	-28	0	0	0	0	0	0	0	0	991	1,322	1,251	-72
0015	49	37	37	0	150	105	110	5	0	0	0	0	0	0	0	0	199	142	147	5
Subtotal: PS	2,545	2,657	2,624	-33	3,299	5,218	5,568	350	0	0	0	0	0	0	0	0	5,844	7,875	8,192	317
0020	221	328	330	2	0	0	0	0	0	0	0	0	0	0	0	0	221	328	330	2
0030	0	0	0	0	476	506	563	56	0	0	0	0	0	0	0	0	476	506	563	56
0031	19	16	24	8	0	0	0	0	0	0	0	0	0	0	0	0	19	16	24	8
0040	808	1,400	1,665	264	715	1,237	1,263	26	0	0	0	0	0	0	0	0	1,523	2,637	2,927	291
0041	167	373	154	-219	221	243	462	219	0	0	0	0	0	0	0	0	388	616	616	0
0050	55	114	114	0	194	435	435	0	0	0	0	0	0	0	0	0	249	549	549	0
0070	83	177	115	-62	0	0	0	0	0	0	0	0	0	0	0	0	83	177	115	-62
Subtotal: NPS	1,353	2,409	2,402	-7	1,606	2,420	2,722	302	0	0	0	0	0	0	0	0	2,959	4,830	5,124	295
Total budget	3,898	5,066	5,026	-40	4,905	7,639	8,290	652	0	0	0	0	0	0	0	0	8,803	12,704	13,317	612

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39	24	27	3	51	38	51	13	0	0	0	0	0	0	0	0	90	62	78	16
0012	2	17	12	-5	2	47	36	-10	0	0	0	0	0	0	0	0	4	64	49	-15
Total FTEs	41	41	40	-2	53	85	88	3	0	0	0	0	0	0	0	0	94	126	127	1

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,940	1,417	1,607	190	0	0	0	0	0	0	0	0	1,940	1,417	1,607	190
0012	81	737	557	-179	0	0	0	0	0	0	0	0	81	737	557	-179
0013	23	16	16	0	0	0	0	0	0	0	0	0	23	16	16	0
0014	452	450	407	-43	0	0	0	0	0	0	0	0	452	450	407	-43
0015	49	37	37	0	0	0	0	0	0	0	0	0	49	37	37	0
Subtotal: PS	2,545	2,657	2,624	-33	0	0	0	0	0	0	0	0	2,545	2,657	2,624	-33
0020	221	328	330	2	0	0	0	0	0	0	0	0	221	328	330	2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	19	16	24	8	0	0	0	0	0	0	0	0	19	16	24	8
0040	808	1,400	1,665	264	0	0	0	0	0	0	0	0	808	1,400	1,665	264
0041	167	373	154	-219	0	0	0	0	0	0	0	0	167	373	154	-219
0050	55	114	114	0	0	0	0	0	0	0	0	0	55	114	114	0
0070	83	177	115	-62	0	0	0	0	0	0	0	0	83	177	115	-62
Subtotal: NPS	1,353	2,409	2,402	-7	0	0	0	0	0	0	0	0	1,353	2,409	2,402	-7
Total budget	3,898	5,066	5,026	-40	0	0	0	0	0	0	0	0	3,898	5,066	5,026	-40

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39	24	27	3	0	0	0	0	0	0	0	0	39	24	27	3
0012	2	17	12	-5	0	0	0	0	0	0	0	0	2	17	12	-5
Total FTEs	41	41	40	-2	0	0	0	0	0	0	0	0	41	41	40	-2

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**Agency Summary
by Revenue Source**

Schedule

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FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	ATP16F	ANTI-TERRORISM PROGRAM	\$100	1.00
	DCY15F	YOUTH CHALLENGE PROGRAM	\$722	10.89
	DCY16F	YOUTH CHALLENGE PROGRAM	\$2,166	32.62
	DLP16F	DISTANCE LEARNING PROGRAM	\$198	2.00
	ESS16F	ELECTRONIC SECURITY SYSTEMS	\$211	2.00
	FMA16F	FED. OPER MAINT AGMT - ARMY	\$2,382	25.00
	FMF16F	FED. OPER MAINT AGMT - AIR	\$870	14.00
	SCA16F	ARMY SECURITY COOP AGREEMENT	\$1,207	0.00
Subtotal: Federal Grant Fund			\$7,855	87.51
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$435	0.00
Subtotal: Federal Payments			\$435	0.00
Subtotal: Federal Resources			\$8,290	87.51
General Fund				
Local Fund				
	APPR		\$5,026	39.50
Subtotal: Local Fund			\$5,026	39.50
Subtotal: General Fund			\$5,026	39.50
Total: District of Columbia National Guard			\$13,317	127.01