

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

District of Columbia National Guard Name	FKO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	453	389	420	31	420	0	420	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	400	483	498	15	48	0	48	450	0	0
CONTRACTING AND PROCUREMENT	1020	264	271	284	14	284	0	284	0	0	0
PROPERTY MANAGEMENT	1030	2,092	2,873	1,802	-1,071	750	0	750	1,052	0	0
FINANCIAL SERVICES	1050	70	76	83	6	83	0	83	0	0	0
RISK MANAGEMENT	1070	58	58	63	5	63	0	63	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	100	116	251	135	251	0	251	0	0	0
Subtotal: AGENCY MANAGEMENT		3,438	4,266	3,402	-864	1,900	0	1,900	1,502	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	4,048	4,804	5,119	315	2,179	0	2,179	2,940	0	0
YOUTH LEADERS CAMP	4030	58	86	92	5	92	0	92	0	0	0
Subtotal: YOUTH PROGRAMS		4,105	4,891	5,211	320	2,271	0	2,271	2,940	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	65	72	78	6	78	0	78	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	227	251	331	80	331	0	331	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	57	57	61	3	61	0	61	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	181	186	199	13	199	0	199	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,478	1,819	1,843	23	0	0	0	1,843	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	686	870	380	-490	0	0	0	380	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	0	0	301	301	0	0	0	301	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	0	0	80	80	0	0	0	80	0	0
SECURITY COOPERATIVE AGREEMENT	6064	0	0	69	69	0	0	0	69	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	0	0	359	359	0	0	0	359	0	0
J3/OPERATIONS	6080	300	371	400	30	301	0	301	100	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	172	211	190	-21	0	0	0	190	0	0
J6/IT	6090	77	126	200	74	0	0	0	200	0	0
J6/IT - DISTANCE LEARNING	6091	127	198	0	-198	0	0	0	0	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	0	0	200	200	0	0	0	200	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		3,368	4,160	4,690	530	969	0	969	3,721	0	0

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Activity**

Schedule
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District of Columbia National Guard Name	FKO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: District of Columbia National Guard		10,911	13,317	13,303	-14	5,140	0	5,140	8,163	0	0

**FY 2017 Proposed Budget
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**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	561	591	663	73	0	0	0	0	0	0	0	0	0	0	0	0	561	591	663	73
0012	110	52	119	67	0	0	0	0	0	0	0	0	0	0	0	0	110	52	119	67
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	163	121	172	51	0	0	0	0	0	0	0	0	0	0	0	0	163	121	172	51
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	835	766	958	191	0	0	0	0	0	0	0	0	0	0	0	0	835	766	958	191
0020	37	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	37	0
0030	0	0	0	0	0	563	0	-563	0	0	0	0	0	0	0	0	0	563	0	-563
0031	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	776	1,175	822	-353	1,280	1,207	1,052	-155	0	0	0	0	0	0	0	0	2,056	2,382	1,874	-508
0050	23	48	48	0	377	435	450	15	0	0	0	0	0	0	0	0	400	483	498	15
0070	106	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	106	25	25	0
Subtotal: NPS	945	1,295	942	-353	1,657	2,205	1,502	-703	0	0	0	0	0	0	0	0	2,602	3,499	2,444	-1,056
Total 1000	1,781	2,061	1,900	-162	1,657	2,205	1,502	-703	0	0	0	0	0	0	0	0	3,438	4,266	3,402	-864

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	102	216	93	-123	227	429	278	-150	0	0	0	0	0	0	0	0	329	644	371	-273
0012	502	506	660	154	1,171	1,517	1,754	237	0	0	0	0	0	0	0	0	1,674	2,023	2,414	392
0013	20	11	11	0	56	33	33	0	0	0	0	0	0	0	0	0	75	44	44	0
0014	139	136	166	30	327	366	447	81	0	0	0	0	0	0	0	0	465	501	613	111
0015	37	27	27	0	112	82	82	0	0	0	0	0	0	0	0	0	149	109	109	0
Subtotal: PS	800	895	957	61	1,893	2,426	2,595	169	0	0	0	0	0	0	0	0	2,693	3,321	3,552	230
0020	265	293	235	-58	132	0	0	0	0	0	0	0	0	0	0	0	397	293	235	-58
0031	9	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	9	15	20	5
0040	384	489	299	-190	3	0	345	345	0	0	0	0	0	0	0	0	387	489	644	155
0041	109	154	616	462	380	462	0	-462	0	0	0	0	0	0	0	0	490	616	616	0
0050	33	66	91	25	0	0	0	0	0	0	0	0	0	0	0	0	33	66	91	25
0070	71	90	53	-37	26	0	0	0	0	0	0	0	0	0	0	0	97	90	53	-37
Subtotal: NPS	871	1,107	1,314	207	542	462	345	-117	0	0	0	0	0	0	0	0	1,413	1,569	1,659	90
Total 4000	1,671	2,002	2,271	268	2,434	2,888	2,940	52	0	0	0	0	0	0	0	0	4,105	4,891	5,211	320

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	681	801	785	-16	1,672	2,405	2,146	-259	0	0	0	0	0	0	0	0	2,353	3,206	2,931	-275
0012	10	0	0	0	135	139	679	540	0	0	0	0	0	0	0	0	144	139	679	540
0013	1	2	2	0	10	91	140	49	0	0	0	0	0	0	0	0	11	93	142	49

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	123	150	173	22	418	478	621	143	0	0	0	0	0	0	0	0	541	629	794	165
0015	6	10	10	0	1	28	109	80	0	0	0	0	0	0	0	0	7	38	119	80
Subtotal: PS	821	963	969	6	2,236	3,142	3,695	553	0	0	0	0	0	0	0	0	3,056	4,104	4,664	559
0040	0	0	0	0	23	56	26	-30	0	0	0	0	0	0	0	0	23	56	26	-30
0041	0	0	0	0	289	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
Subtotal: NPS	0	0	0	0	311	56	26	-30	0	0	0	0	0	0	0	0	311	56	26	-30
Total 6000	821	963	969	6	2,547	3,198	3,721	523	0	0	0	0	0	0	0	0	3,368	4,160	4,690	530
Total budget	4,273	5,026	5,140	113	6,638	8,290	8,163	-127	0	0	0	0	0	0	0	0	10,911	13,317	13,303	-14

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	561	591	663	73	0	0	0	0	0	0	0	0	561	591	663	73
0012	110	52	119	67	0	0	0	0	0	0	0	0	110	52	119	67
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	163	121	172	51	0	0	0	0	0	0	0	0	163	121	172	51
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	835	766	958	191	0	0	0	0	0	0	0	0	835	766	958	191
0020	37	37	37	0	0	0	0	0	0	0	0	0	37	37	37	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	9	9	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	776	1,175	822	-353	0	0	0	0	0	0	0	0	776	1,175	822	-353
0050	23	48	48	0	0	0	0	0	0	0	0	0	23	48	48	0
0070	106	25	25	0	0	0	0	0	0	0	0	0	106	25	25	0
Subtotal: NPS	945	1,295	942	-353	0	0	0	0	0	0	0	0	945	1,295	942	-353
Total 1000	1,781	2,061	1,900	-162	0	0	0	0	0	0	0	0	1,781	2,061	1,900	-162

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	102	216	93	-123	0	0	0	0	0	0	0	0	102	216	93	-123
0012	502	506	660	154	0	0	0	0	0	0	0	0	502	506	660	154
0013	20	11	11	0	0	0	0	0	0	0	0	0	20	11	11	0
0014	139	136	166	30	0	0	0	0	0	0	0	0	139	136	166	30
0015	37	27	27	0	0	0	0	0	0	0	0	0	37	27	27	0
Subtotal: PS	800	895	957	61	0	0	0	0	0	0	0	0	800	895	957	61
0020	265	293	235	-58	0	0	0	0	0	0	0	0	265	293	235	-58
0031	9	15	20	5	0	0	0	0	0	0	0	0	9	15	20	5
0040	384	489	299	-190	0	0	0	0	0	0	0	0	384	489	299	-190
0041	109	154	616	462	0	0	0	0	0	0	0	0	109	154	616	462
0050	33	66	91	25	0	0	0	0	0	0	0	0	33	66	91	25
0070	71	90	53	-37	0	0	0	0	0	0	0	0	71	90	53	-37
Subtotal: NPS	871	1,107	1,314	207	0	0	0	0	0	0	0	0	871	1,107	1,314	207
Total 4000	1,671	2,002	2,271	268	0	0	0	0	0	0	0	0	1,671	2,002	2,271	268

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	681	801	785	-16	0	0	0	0	0	0	0	0	681	801	785	-16
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	123	150	173	22	0	0	0	0	0	0	0	0	123	150	173	22
0015	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
Subtotal: PS	821	963	969	6	0	0	0	0	0	0	0	0	821	963	969	6
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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	821	963	969	6	0	0	0	0	0	0	0	0	821	963	969	6
Total budget	4,273	5,026	5,140	113	0	0	0	0	0	0	0	0	4,273	5,026	5,140	113

**FY 2017 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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,343	1,607	1,541	-66	1,899	2,834	2,424	-410	0	0	0	0	0	0	0	0	3,243	4,440	3,965	-475
0012	623	557	779	221	1,306	1,656	2,433	777	0	0	0	0	0	0	0	0	1,929	2,213	3,212	999
0013	21	16	16	0	66	124	174	49	0	0	0	0	0	0	0	0	87	141	190	49
0014	425	407	510	104	744	844	1,069	225	0	0	0	0	0	0	0	0	1,169	1,251	1,579	328
0015	44	37	37	0	113	110	190	81	0	0	0	0	0	0	0	0	157	147	228	81
Subtotal: PS	2,456	2,624	2,883	259	4,128	5,568	6,290	722	0	0	0	0	0	0	0	0	6,585	8,192	9,173	981
0020	302	330	272	-58	132	0	0	0	0	0	0	0	0	0	0	0	434	330	272	-58
0030	0	0	0	0	0	563	0	-563	0	0	0	0	0	0	0	0	0	563	0	-563
0031	13	24	29	5	0	0	0	0	0	0	0	0	0	0	0	0	13	24	29	5
0040	1,160	1,665	1,122	-543	1,305	1,263	1,423	160	0	0	0	0	0	0	0	0	2,465	2,927	2,545	-382
0041	109	154	616	462	669	462	0	-462	0	0	0	0	0	0	0	0	778	616	616	0
0050	56	114	139	25	377	435	450	15	0	0	0	0	0	0	0	0	433	549	589	40
0070	176	115	78	-37	26	0	0	0	0	0	0	0	0	0	0	0	202	115	78	-37
Subtotal: NPS	1,816	2,402	2,256	-146	2,510	2,722	1,873	-849	0	0	0	0	0	0	0	0	4,326	5,124	4,129	-995
Total budget	4,273	5,026	5,140	113	6,638	8,290	8,163	-127	0	0	0	0	0	0	0	0	10,911	13,317	13,303	-14

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	16	12	16	3	45	36	48	12	0	0	0	0	0	0	0	0	61	49	64	15
0011	23	27	24	-3	34	51	41	-10	0	0	0	0	0	0	0	0	56	78	65	-13
Total FTEs	39	40	40	0	79	88	89	2	0	0	0	0	0	0	0	0	117	127	129	2

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**Program Summary by
Comptroller Source Group**

Schedule
41G

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,343	1,607	1,541	-66	0	0	0	0	0	0	0	0	1,343	1,607	1,541	-66
0012	623	557	779	221	0	0	0	0	0	0	0	0	623	557	779	221
0013	21	16	16	0	0	0	0	0	0	0	0	0	21	16	16	0
0014	425	407	510	104	0	0	0	0	0	0	0	0	425	407	510	104
0015	44	37	37	0	0	0	0	0	0	0	0	0	44	37	37	0
Subtotal: PS	2,456	2,624	2,883	259	0	0	0	0	0	0	0	0	2,456	2,624	2,883	259
0020	302	330	272	-58	0	0	0	0	0	0	0	0	302	330	272	-58
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	13	24	29	5	0	0	0	0	0	0	0	0	13	24	29	5
0040	1,160	1,665	1,122	-543	0	0	0	0	0	0	0	0	1,160	1,665	1,122	-543
0041	109	154	616	462	0	0	0	0	0	0	0	0	109	154	616	462
0050	56	114	139	25	0	0	0	0	0	0	0	0	56	114	139	25
0070	176	115	78	-37	0	0	0	0	0	0	0	0	176	115	78	-37
Subtotal: NPS	1,816	2,402	2,256	-146	0	0	0	0	0	0	0	0	1,816	2,402	2,256	-146
Total budget	4,273	5,026	5,140	113	0	0	0	0	0	0	0	0	4,273	5,026	5,140	113

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	16	12	16	3	0	0	0	0	0	0	0	0	16	12	16	3
0011	23	27	24	-3	0	0	0	0	0	0	0	0	23	27	24	-3
Total FTEs	39	40	40	0	0	0	0	0	0	0	0	0	39	40	40	0

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**Agency Summary
by Revenue Source**

Schedule

80

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$5,140	39.52
Subtotal: Local Fund			\$5,140	39.52
Subtotal: General Fund			\$5,140	39.52
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$450	0.00
Subtotal: Federal Payments			\$450	0.00
Federal Grant Fund				
	ASA17F	ADMINISTRATIVE SERVICES ACTIVITES	\$200	2.00
	ATP17F	ANTI-TERRORISM PROGRAM	\$100	0.98
	DCY17F	YOUTH CHALLENGE PROGRAM	\$2,940	43.50
	DLP17F	DISTANCE LEARNING PROGRAM	\$200	2.00
	EPM17F	ENVIRONMENTAL PROGRAM MANAGEMENT	\$80	1.00
	EPR17F	ENVIRONMENTAL PROGRAMS RESOURCES MGMT	\$359	4.00
	ESS17F	ELECTRONIC SECURITY SYSTEMS	\$190	2.00
	FMA17F	FED. OPER MAINT AGMT - ARMY	\$1,843	23.00
	FMF17F	FED. OPER. MAINT. AGMT - AIR	\$380	6.00
	SCA17F	ARMY SECURITY COOP AGREEMENT	\$1,052	0.00
	SFD17F	SECURITY COOPERATIVE AGREEMENT	\$69	1.00
	SRM17F	SUSTAINMENT RESTORATION MAINTENANCE	\$301	4.00
Subtotal: Federal Grant Fund			\$7,713	89.48
Subtotal: Federal Resources			\$8,163	89.48
Total: District of Columbia National Guard			\$13,303	129.00