

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
ADMINISTRATIVE SERVICE	1010	460	514	586	597	11	597	0	597	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	659	497	455	642	187	42	0	42	600	0	0
CONTRACTING AND PROCUREMENT	1020	312	311	337	343	5	343	0	343	0	0	0
PROPERTY MANAGEMENT	1030	1,592	1,660	1,619	1,591	-28	141	0	141	1,450	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	89	94	106	106	1	106	0	106	0	0	0
RISK MANAGEMENT	1070	38	59	63	75	12	75	0	75	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	220	297	304	307	3	307	0	307	0	0	0
Subtotal: AGENCY MANAGEMENT		3,370	3,432	3,471	3,662	191	1,612	0	1,612	2,050	0	0
YOUTH PROGRAMS	4000											
CHALLENGE	4010	4,272	3,773	4,629	4,755	126	2,351	148	2,499	2,256	0	0
YOUTH LEADERS CAMP	4030	120	150	159	168	9	168	0	168	0	0	0
Subtotal: YOUTH PROGRAMS		4,391	3,922	4,788	4,922	135	2,519	148	2,666	2,256	0	0
JOINT FORCE HEADQUARTERS, DC	6000											
COMMAND ELEMENT	6010	60	103	104	106	3	106	0	106	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	382	408	414	411	-3	411	0	411	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	69	73	73	76	2	76	0	76	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	147	152	163	164	1	164	0	164	0	0	0
DEPARTMENT OF ENGINEERING	6060	2,533	3,341	3,008	3,400	392	0	0	0	3,400	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	424	382	588	552	-36	0	0	0	552	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	410	578	577	834	256	0	0	0	834	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	87	92	91	96	5	0	0	0	96	0	0
SECURITY COOPERATIVE AGREEMENT	6064	68	72	81	72	-9	0	0	0	72	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	353	273	403	434	31	0	0	0	434	0	0
J3/OPERATIONS	6080	423	440	469	478	9	349	0	349	129	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	212	224	232	232	0	0	0	0	232	0	0
J6/IT	6090	553	487	601	580	-21	0	0	0	580	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	148	151	180	185	5	0	0	0	185	0	0

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District of Columbia National Guard Name	FKO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: JOINT FORCE HEADQUARTERS, DC		5,868	6,777	6,983	7,619	636	1,106	0	1,106	6,513	0	0
YR END CLOSE	9960	-3	-10	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	-10	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		13,626	14,121	15,241	16,203	962	5,237	148	5,384	10,819	0	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	793	909	969	979	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	793	909	969	979	11
0012	25	56	51	61	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	56	51	61	10
0013	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0014	170	210	242	254	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	210	242	254	12
0015	4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0
Subtotal: PS	995	1,183	1,264	1,296	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	995	1,183	1,264	1,296	32
0020	28	37	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	37	35	35	0
0030	0	11	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	28	0	-28
0031	7	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	9	9	0
0040	302	114	205	205	0	1,355	1,568	1,450	1,450	0	0	0	0	0	0	0	0	0	0	0	1,657	1,682	1,655	1,655	0
0041	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	42	42	42	42	0	617	458	413	600	187	0	0	0	0	0	0	0	0	0	0	659	500	455	642	187
0070	24	11	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	11	24	24	0
Subtotal: NPS	403	222	344	316	-28	1,972	2,027	1,863	2,050	187	0	0	0	0	0	0	0	0	0	0	2,375	2,249	2,207	2,366	159
Total 1000	1,397	1,405	1,608	1,612	4	1,972	2,027	1,863	2,050	187	0	0	0	0	0	0	0	0	0	0	3,370	3,432	3,471	3,662	191

4000 Youth Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	136	170	279	368	89	110	54	192	297	105	0	0	0	0	0	0	0	0	0	0	246	223	471	665	194
0012	467	845	839	847	7	1,394	1,077	1,074	1,077	4	0	0	0	0	0	0	0	0	0	0	1,860	1,921	1,913	1,924	11
0013	19	31	145	145	0	55	50	44	44	0	0	0	0	0	0	0	0	0	0	0	74	81	189	189	0
0014	162	281	265	296	31	431	331	299	335	36	0	0	0	0	0	0	0	0	0	0	593	612	564	632	67
0015	44	52	38	38	0	132	68	48	48	0	0	0	0	0	0	0	0	0	0	0	176	121	86	86	0
Subtotal: PS	827	1,379	1,567	1,694	127	2,122	1,580	1,656	1,802	146	0	0	0	0	0	0	0	0	0	0	2,949	2,959	3,223	3,496	273
0020	160	83	156	156	0	0	96	0	0	0	0	0	0	0	0	0	0	0	0	0	160	179	156	156	0
0031	22	4	6	6	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	22	20	6	6	0
0040	1,035	350	536	544	7	47	282	507	362	-146	0	0	0	0	0	0	0	0	0	0	1,082	632	1,044	905	-138
0041	0	8	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	50	50	0
0050	128	3	11	11	0	0	8	32	32	0	0	0	0	0	0	0	0	0	0	0	128	11	42	42	0
0070	50	54	206	206	0	0	59	60	60	0	0	0	0	0	0	0	0	0	0	0	50	113	267	267	0
Subtotal: NPS	1,395	501	965	972	7	47	462	600	454	-146	0	0	0	0	0	0	0	0	0	0	1,442	964	1,565	1,427	-138
Total 4000	2,222	1,880	2,532	2,666	135	2,169	2,042	2,256	2,256	0	0	0	0	0	0	0	0	0	0	0	4,391	3,922	4,788	4,922	135

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	755	864	825	889	64	1,985	1,923	2,530	2,379	-150	0	0	0	0	0	0	0	0	0	0	2,740	2,787	3,355	3,268	-87
0012	56	4	61	0	-61	1,720	2,153	2,033	2,244	210	0	0	0	0	0	0	0	0	0	0	1,776	2,157	2,094	2,244	150

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	1	17	0	0	0	11	35	66	47	-19	0	0	0	0	0	0	0	0	0	0	13	52	66	47	-19
0014	154	177	210	217	7	932	1,022	1,081	1,128	47	0	0	0	0	0	0	0	0	0	0	1,087	1,199	1,291	1,345	53
0015	0	0	0	0	0	20	158	159	672	513	0	0	0	0	0	0	0	0	0	0	20	158	159	672	513
Subtotal: PS	966	1,062	1,096	1,106	10	4,669	5,290	5,870	6,469	600	0	0	0	0	0	0	0	0	0	0	5,636	6,352	6,966	7,575	610
0040	0	0	0	0	0	233	424	17	43	26	0	0	0	0	0	0	0	0	0	0	233	424	17	43	26
Subtotal: NPS	0	0	0	0	0	233	424	17	43	26	0	0	0	0	0	0	0	0	0	0	233	424	17	43	26
Total 6000	966	1,062	1,096	1,106	10	4,902	5,715	5,887	6,513	626	0	0	0	0	0	0	0	0	0	0	5,868	6,777	6,983	7,619	636

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	-3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-10	0	0	0
Subtotal: PS	0	0	0	0	0	-3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-10	0	0	0
Total 9960	0	0	0	0	0	-3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-10	0	0	0
Total budget	4,586	4,348	5,236	5,384	149	9,041	9,773	10,006	10,819	813	0	0	0	0	0	0	0	0	0	0	13,626	14,121	15,241	16,203	962

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	793	909	969	979	11	0	0	0	0	0	0	0	0	0	0	793	909	969	979	11
0012	25	56	51	61	10	0	0	0	0	0	0	0	0	0	0	25	56	51	61	10
0013	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	2	2	0
0014	170	210	242	254	12	0	0	0	0	0	0	0	0	0	0	170	210	242	254	12
0015	4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0
Subtotal: PS	995	1,183	1,264	1,296	32	0	0	0	0	0	0	0	0	0	0	995	1,183	1,264	1,296	32
0020	28	37	35	35	0	0	0	0	0	0	0	0	0	0	0	28	37	35	35	0
0030	0	11	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	11	28	0	-28
0031	7	7	9	9	0	0	0	0	0	0	0	0	0	0	0	7	7	9	9	0
0040	302	114	205	205	0	0	0	0	0	0	0	0	0	0	0	302	114	205	205	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	42	42	42	42	0	0	0	0	0	0	0	0	0	0	0	42	42	42	42	0
0070	24	11	24	24	0	0	0	0	0	0	0	0	0	0	0	24	11	24	24	0
Subtotal: NPS	403	222	344	316	-28	0	0	0	0	0	0	0	0	0	0	403	222	344	316	-28
Total 1000	1,397	1,405	1,608	1,612	4	0	0	0	0	0	0	0	0	0	1,397	1,405	1,608	1,612	4	

4000 Youth Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	136	170	279	368	89	0	0	0	0	0	0	0	0	0	0	136	170	279	368	89
0012	467	845	839	847	7	0	0	0	0	0	0	0	0	0	0	467	845	839	847	7
0013	19	31	145	145	0	0	0	0	0	0	0	0	0	0	0	19	31	145	145	0
0014	162	281	265	296	31	0	0	0	0	0	0	0	0	0	0	162	281	265	296	31
0015	44	52	38	38	0	0	0	0	0	0	0	0	0	0	0	44	52	38	38	0
Subtotal: PS	827	1,379	1,567	1,694	127	0	0	0	0	0	0	0	0	0	0	827	1,379	1,567	1,694	127
0020	160	83	156	156	0	0	0	0	0	0	0	0	0	0	0	160	83	156	156	0
0031	22	4	6	6	0	0	0	0	0	0	0	0	0	0	0	22	4	6	6	0
0040	1,035	350	536	544	7	0	0	0	0	0	0	0	0	0	0	1,035	350	536	544	7
0041	0	8	50	50	0	0	0	0	0	0	0	0	0	0	0	0	8	50	50	0
0050	128	3	11	11	0	0	0	0	0	0	0	0	0	0	0	128	3	11	11	0
0070	50	54	59	59	0	0	0	0	0	0	0	0	148	148	0	50	54	206	206	0
Subtotal: NPS	1,395	501	818	825	7	0	0	0	0	0	0	0	148	148	0	1,395	501	965	972	7
Total 4000	2,222	1,880	2,384	2,519	135	0	0	0	0	0	0	0	148	148	0	2,222	1,880	2,532	2,666	135

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	755	864	825	889	64	0	0	0	0	0	0	0	0	0	0	755	864	825	889	64
0012	56	4	61	0	-61	0	0	0	0	0	0	0	0	0	0	56	4	61	0	-61
0013	1	17	0	0	0	0	0	0	0	0	0	0	0	0	0	1	17	0	0	0
0014	154	177	210	217	7	0	0	0	0	0	0	0	0	0	154	177	210	217	7	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	966	1,062	1,096	1,106	10	0	0	0	0	0	0	0	0	0	966	1,062	1,096	1,106	10	
0040	0	0	0	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	0	0	0	
Total 6000	966	1,062	1,096	1,106	10	0	0	0	0	0	0	0	0	0	966	1,062	1,096	1,106	10	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,586	4,348	5,088	5,237	149	0	0	0	0	0	0	0	148	148	0	4,586	4,348	5,236	5,384	149

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,684	1,943	2,073	2,237	163	2,096	1,976	2,721	2,676	-45	0	0	0	0	0	0	0	0	0	0	3,779	3,919	4,795	4,913	118
0012	548	905	951	907	-44	3,114	3,229	3,107	3,321	214	0	0	0	0	0	0	0	0	0	0	3,661	4,134	4,058	4,228	170
0013	22	48	147	147	0	67	85	110	90	-19	0	0	0	0	0	0	0	0	0	0	89	133	257	238	-19
0014	486	669	717	767	50	1,360	1,344	1,380	1,463	83	0	0	0	0	0	0	0	0	0	0	1,846	2,012	2,098	2,231	133
0015	48	59	38	38	0	152	226	207	720	513	0	0	0	0	0	0	0	0	0	0	201	285	245	758	513
Subtotal: PS	2,788	3,624	3,927	4,096	169	6,788	6,860	7,526	8,271	745	0	0	0	0	0	0	0	0	0	0	9,576	10,484	11,453	12,368	915
0020	187	120	191	191	0	0	96	0	0	0	0	0	0	0	0	0	0	0	0	0	187	216	191	191	0
0030	0	11	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	28	0	-28
0031	28	11	15	15	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	15	15	0
0040	1,337	464	741	749	7	1,635	2,274	1,974	1,855	-119	0	0	0	0	0	0	0	0	0	0	2,972	2,738	2,716	2,604	-112
0041	0	8	50	50	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	50	50	0
0050	170	45	53	53	0	617	466	445	632	187	0	0	0	0	0	0	0	0	0	0	788	511	498	685	187
0070	75	65	231	231	0	0	59	60	60	0	0	0	0	0	0	0	0	0	0	0	75	124	291	291	0
Subtotal: NPS	1,798	724	1,309	1,288	-21	2,252	2,913	2,480	2,547	68	0	0	0	0	0	0	0	0	0	0	4,050	3,637	3,789	3,836	47
Total budget	4,586	4,348	5,236	5,384	149	9,041	9,773	10,006	10,819	813	0	0	0	0	0	0	0	0	0	0	13,626	14,121	15,241	16,203	962

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	13	11	20	16	-3	56	67	59	60	0	0	0	0	0	0	0	0	0	0	0	69	78	79	76	-3
0011	20	26	26	29	3	39	37	39	39	0	0	0	0	0	0	0	0	0	0	0	60	63	65	68	3
Total FTEs	33	37	45	45	0	96	103	99	99	0	0	0	0	0	0	0	0	0	0	0	129	141	144	144	0

**FY 2022 Approved Budget
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**Program Summary by
Comptroller Source Group**

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FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,684	1,943	2,073	2,237	163	0	0	0	0	0	0	0	0	0	0	1,684	1,943	2,073	2,237	163
0012	548	905	951	907	-44	0	0	0	0	0	0	0	0	0	0	548	905	951	907	-44
0013	22	48	147	147	0	0	0	0	0	0	0	0	0	0	0	22	48	147	147	0
0014	486	669	717	767	50	0	0	0	0	0	0	0	0	0	0	486	669	717	767	50
0015	48	59	38	38	0	0	0	0	0	0	0	0	0	0	0	48	59	38	38	0
Subtotal: PS	2,788	3,624	3,927	4,096	169	0	0	0	0	0	0	0	0	0	2,788	3,624	3,927	4,096	169	
0020	187	120	191	191	0	0	0	0	0	0	0	0	0	0	0	187	120	191	191	0
0030	0	11	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	11	28	0	-28
0031	28	11	15	15	0	0	0	0	0	0	0	0	0	0	0	28	11	15	15	0
0040	1,337	464	741	749	7	0	0	0	0	0	0	0	0	0	0	1,337	464	741	749	7
0041	0	8	50	50	0	0	0	0	0	0	0	0	0	0	0	0	8	50	50	0
0050	170	45	53	53	0	0	0	0	0	0	0	0	0	0	0	170	45	53	53	0
0070	75	65	83	83	0	0	0	0	0	0	0	148	148	0	0	75	65	231	231	0
Subtotal: NPS	1,798	724	1,161	1,141	-21	0	0	0	0	0	0	148	148	0	1,798	724	1,309	1,288	-21	
Total budget	4,586	4,348	5,088	5,237	149	0	0	0	0	0	0	148	148	0	4,586	4,348	5,236	5,384	149	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	13	11	20	16	-3	0	0	0	0	0	0	0	0	0	0	13	11	20	16	-3
0011	20	26	26	29	3	0	0	0	0	0	0	0	0	0	0	20	26	26	29	3
Total FTEs	33	37	45	45	0	0	0	0	0	0	0	0	0	0	33	37	45	45	0	

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**Agency Summary
by Revenue Source**

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FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,237	45.24
Subtotal: Local Fund			\$5,237	45.24
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$148	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$148	0.00
Subtotal: General Fund			\$5,384	45.24
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$600	0.00
Subtotal: Federal Payments			\$600	0.00
Federal Grant Fund				
	ASA22F	ADMINISTRATIVE SERVICES ACTIVITIES	\$185	2.00
	ATP22F	ANTI-TERRORISM PROGRAM	\$129	1.00
	DCY22F	YOUTH CHALLENGE PROGRAM	\$2,256	25.76
	DLP22F	DISTANCE LEARNING PROGRAM	\$580	6.00
	EPM22F	ENVIRONMENTAL PROGRAM MANAGEMENT	\$96	1.00
	EPR22F	ENVIRONMENTAL PGM RESOURCE MGMT ARMY	\$434	5.00
	ESS22F	ELECTRONIC SECURITY SYSTEMS	\$232	2.00
	FMA22F	FED. OPER. MAINT. AGMTARMY	\$3,400	41.00
	FMF22F	FED. OPER. MAINT, AGMT. - AIR	\$552	7.00
	SCA22F	ARMY SECURITY COOPERATIVE AGREEMENT	\$1,450	0.00
	SFD22F	SECURITY COOPERATIVE AGREEMENT	\$72	1.00
	SRM22F	SUSTAINMENT RESTORATION MAINTENANCE	\$834	7.00
Subtotal: Federal Grant Fund			\$10,219	98.76
Subtotal: Federal Resources			\$10,819	98.76

**FY 2022 Approved Budget
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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
Total: District of Columbia National Guard			\$16,203	144.00