

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
ADMINISTRATIVE SERVICE	1010	514	519	597	630	34	630	0	630	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	497	418	642	642	0	42	0	42	600	0	0
CONTRACTING AND PROCUREMENT	1020	311	285	343	353	10	353	0	353	0	0	0
PROPERTY MANAGEMENT	1030	1,660	1,363	1,591	1,591	0	141	0	141	1,450	0	0
FINANCIAL SERVICES	1050	94	97	106	111	5	111	0	111	0	0	0
RISK MANAGEMENT	1070	59	65	75	78	3	78	0	78	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	297	290	307	317	10	317	0	317	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,432</b>	<b>3,038</b>	<b>3,662</b>	<b>3,723</b>	<b>61</b>	<b>1,673</b>	<b>0</b>	<b>1,673</b>	<b>2,050</b>	<b>0</b>	<b>0</b>
<b>YOUTH PROGRAMS</b>	<b>4000</b>											
CHALLENGE	4010	3,773	4,463	4,755	5,254	500	2,850	148	2,998	2,256	0	0
YOUTH LEADERS CAMP	4030	150	155	168	174	6	174	0	174	0	0	0
<b>Subtotal: YOUTH PROGRAMS</b>		<b>3,922</b>	<b>4,619</b>	<b>4,922</b>	<b>5,428</b>	<b>506</b>	<b>3,024</b>	<b>148</b>	<b>3,172</b>	<b>2,256</b>	<b>0</b>	<b>0</b>
<b>JOINT FORCE HEADQUARTERS, DC</b>	<b>6000</b>											
COMMAND ELEMENT	6010	103	111	106	109	2	109	0	109	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	408	304	411	421	10	421	0	421	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	73	73	76	77	1	77	0	77	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	152	152	164	166	3	166	0	166	0	0	0
DEPARTMENT OF ENGINEERING	6060	3,341	3,928	3,400	3,148	-252	0	0	0	3,148	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	382	416	552	902	351	0	0	0	902	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	578	590	834	628	-206	0	0	0	628	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	92	92	96	96	0	0	0	0	96	0	0
SECURITY COOPERATIVE AGREEMENT	6064	72	72	72	74	2	0	0	0	74	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	273	290	434	447	13	0	0	0	447	0	0
J3/OPERATIONS	6080	440	445	478	492	14	360	0	360	132	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	224	226	232	218	-14	0	0	0	218	0	0
J6/IT	6090	487	141	580	300	-280	0	0	0	300	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	151	153	185	200	15	0	0	0	200	0	0
J6/IT - INFORMATION MANAGEMENT SERVICES	6093	0	328	0	400	400	0	0	0	400	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

District of Columbia National Guard Name	FKO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: JOINT FORCE HEADQUARTERS, DC</b>		<b>6,777</b>	<b>7,322</b>	<b>7,619</b>	<b>7,677</b>	<b>58</b>	<b>1,133</b>	<b>0</b>	<b>1,133</b>	<b>6,544</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>	-10	-10	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-10</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia National Guard</b>		<b>14,121</b>	<b>14,968</b>	<b>16,203</b>	<b>16,828</b>	<b>625</b>	<b>5,830</b>	<b>148</b>	<b>5,978</b>	<b>10,850</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**FK0 District of Columbia National Guard**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	909	929	979	1,095	115	0	0	0	1,110	1,110	0	0	0	0	0	0	0	0	0	0	0	909	929	979	2,205	1,225
0012	56	60	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	60	61	0	-61	
0013	1	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	-2	
0014	210	211	254	263	9	0	0	0	340	340	0	0	0	0	0	0	0	0	0	0	210	211	254	603	349	
0015	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0	
<b>Subtotal: PS</b>	<b>1,183</b>	<b>1,204</b>	<b>1,296</b>	<b>1,358</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,183</b>	<b>1,204</b>	<b>1,296</b>	<b>2,808</b>	<b>1,511</b>	
0020	37	11	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	11	35	35	0	
0030	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	
0031	7	6	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	9	9	0	
0040	114	74	205	205	0	1,568	1,269	1,450	0	-1,450	0	0	0	0	0	0	0	0	0	0	1,682	1,342	1,655	205	-1,450	
0041	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0050	42	1	42	42	0	458	418	600	600	0	0	0	0	0	0	0	0	0	0	0	500	419	642	642	0	
0070	11	13	24	24	0	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	11	54	24	24	0	
<b>Subtotal: NPS</b>	<b>222</b>	<b>105</b>	<b>316</b>	<b>316</b>	<b>0</b>	<b>2,027</b>	<b>1,729</b>	<b>2,050</b>	<b>600</b>	<b>-1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249</b>	<b>1,833</b>	<b>2,366</b>	<b>916</b>	<b>-1,450</b>	
<b>Total 1000</b>	<b>1,405</b>	<b>1,309</b>	<b>1,612</b>	<b>1,673</b>	<b>61</b>	<b>2,027</b>	<b>1,729</b>	<b>2,050</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>3,038</b>	<b>3,662</b>	<b>3,723</b>	<b>61</b>	

**4000 Youth Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	170	250	368	443	75	54	184	297	276	-21	0	0	0	0	0	0	0	0	0	0	223	433	665	719	54
0012	845	844	847	822	-24	1,077	1,077	1,077	1,203	126	0	0	0	0	0	0	0	0	0	0	1,921	1,921	1,924	2,025	101
0013	31	49	145	56	-89	50	63	44	30	-14	0	0	0	0	0	0	0	0	0	0	81	112	189	86	-103
0014	281	271	296	340	43	331	316	335	355	20	0	0	0	0	0	0	0	0	0	0	612	587	632	695	63
0015	52	36	38	38	0	68	46	48	48	0	0	0	0	0	0	0	0	0	0	0	121	82	86	86	0
<b>Subtotal: PS</b>	<b>1,379</b>	<b>1,450</b>	<b>1,694</b>	<b>1,699</b>	<b>5</b>	<b>1,580</b>	<b>1,685</b>	<b>1,802</b>	<b>1,912</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>3,135</b>	<b>3,496</b>	<b>3,611</b>	<b>115</b>
0020	83	159	156	156	0	96	19	0	0	0	0	0	0	0	0	0	0	0	0	0	179	178	156	156	0
0031	4	5	6	6	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	6	6	0
0040	350	694	544	1,094	550	282	322	362	252	-110	0	0	0	0	0	0	0	0	0	0	632	1,017	905	1,346	440
0041	8	48	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	48	50	0	-50
0050	3	8	11	11	0	8	7	32	32	0	0	0	0	0	0	0	0	0	0	0	11	16	42	42	0
0070	54	157	206	206	0	59	46	60	60	0	0	0	0	0	0	0	0	0	0	0	113	204	267	267	0
<b>Subtotal: NPS</b>	<b>501</b>	<b>1,072</b>	<b>972</b>	<b>1,473</b>	<b>500</b>	<b>462</b>	<b>411</b>	<b>454</b>	<b>344</b>	<b>-110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>1,484</b>	<b>1,427</b>	<b>1,817</b>	<b>390</b>
<b>Total 4000</b>	<b>1,880</b>	<b>2,522</b>	<b>2,666</b>	<b>3,172</b>	<b>505</b>	<b>2,042</b>	<b>2,097</b>	<b>2,256</b>	<b>2,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,922</b>	<b>4,619</b>	<b>4,922</b>	<b>5,428</b>	<b>506</b>

**6000 Joint Force Headquarters, Dc**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	864	805	889	914	25	1,923	1,736	2,379	2,276	-103	0	0	0	0	0	0	0	0	0	0	2,787	2,541	3,268	3,190	-78

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0012	4	0	0	0	0	2,153	2,363	2,244	2,468	224	0	0	0	0	0	0	0	0	0	0	0	2,157	2,363	2,244	2,468	224
0013	17	0	0	0	0	35	32	47	642	596	0	0	0	0	0	0	0	0	0	0	52	32	47	642	596	
0014	177	164	217	219	2	1,022	1,032	1,128	1,139	11	0	0	0	0	0	0	0	0	0	0	1,199	1,197	1,345	1,358	13	
0015	0	0	0	0	0	158	456	672	0	-672	0	0	0	0	0	0	0	0	0	0	158	456	672	0	-672	
<b>Subtotal: PS</b>	1,062	970	1,106	1,133	27	5,290	5,619	6,469	6,525	56	0	0	0	0	0	0	0	0	0	0	6,352	6,589	7,575	7,658	83	
0040	0	0	0	0	0	424	733	43	18	-25	0	0	0	0	0	0	0	0	0	0	424	733	43	18	-25	
<b>Subtotal: NPS</b>	0	0	0	0	0	424	733	43	18	-25	0	0	0	0	0	0	0	0	0	0	424	733	43	18	-25	
<b>Total 6000</b>	1,062	970	1,106	1,133	27	5,715	6,352	6,513	6,544	31	0	0	0	0	0	0	0	0	0	0	6,777	7,322	7,619	7,677	58	

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-10	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-10	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-10	0	0	0
<b>Total budget</b>	4,348	4,800	5,384	5,978	593	9,773	10,167	10,819	10,850	31	0	0	0	0	0	0	0	0	0	0	14,121	14,968	16,203	16,828	625

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	909	929	979	1,095	115	0	0	0	0	0	0	0	0	0	0	909	929	979	1,095	115
0012	56	60	61	0	-61	0	0	0	0	0	0	0	0	0	0	56	60	61	0	-61
0013	1	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	1	0	2	0	-2
0014	210	211	254	263	9	0	0	0	0	0	0	0	0	0	0	210	211	254	263	9
0015	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
<b>Subtotal: PS</b>	<b>1,183</b>	<b>1,204</b>	<b>1,296</b>	<b>1,358</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,183</b>	<b>1,204</b>	<b>1,296</b>	<b>1,358</b>	<b>61</b>	
0020	37	11	35	35	0	0	0	0	0	0	0	0	0	0	0	37	11	35	35	0
0030	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0031	7	6	9	9	0	0	0	0	0	0	0	0	0	0	0	7	6	9	9	0
0040	114	74	205	205	0	0	0	0	0	0	0	0	0	0	0	114	74	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	1	42	42	0	0	0	0	0	0	0	0	0	0	0	42	1	42	42	0
0070	11	13	24	24	0	0	0	0	0	0	0	0	0	0	0	11	13	24	24	0
<b>Subtotal: NPS</b>	<b>222</b>	<b>105</b>	<b>316</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>105</b>	<b>316</b>	<b>316</b>	<b>0</b>	
<b>Total 1000</b>	<b>1,405</b>	<b>1,309</b>	<b>1,612</b>	<b>1,673</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,405</b>	<b>1,309</b>	<b>1,612</b>	<b>1,673</b>	<b>61</b>	

**4000 Youth Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	170	250	368	443	75	0	0	0	0	0	0	0	0	0	0	170	250	368	443	75
0012	845	844	847	822	-24	0	0	0	0	0	0	0	0	0	0	845	844	847	822	-24
0013	31	49	145	56	-89	0	0	0	0	0	0	0	0	0	0	31	49	145	56	-89
0014	281	271	296	340	43	0	0	0	0	0	0	0	0	0	0	281	271	296	340	43
0015	52	36	38	38	0	0	0	0	0	0	0	0	0	0	0	52	36	38	38	0
<b>Subtotal: PS</b>	<b>1,379</b>	<b>1,450</b>	<b>1,694</b>	<b>1,699</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>1,450</b>	<b>1,694</b>	<b>1,699</b>	<b>5</b>	
0020	83	159	156	156	0	0	0	0	0	0	0	0	0	0	0	83	159	156	156	0
0031	4	5	6	6	0	0	0	0	0	0	0	0	0	0	0	4	5	6	6	0
0040	350	694	544	1,094	550	0	0	0	0	0	0	0	0	0	0	350	694	544	1,094	550
0041	8	48	50	0	-50	0	0	0	0	0	0	0	0	0	0	8	48	50	0	-50
0050	3	8	11	11	0	0	0	0	0	0	0	0	0	0	0	3	8	11	11	0
0070	54	58	59	59	0	0	0	0	0	0	0	100	148	148	0	54	157	206	206	0
<b>Subtotal: NPS</b>	<b>501</b>	<b>972</b>	<b>825</b>	<b>1,325</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>501</b>	<b>1,072</b>	<b>972</b>	<b>1,473</b>	<b>500</b>
<b>Total 4000</b>	<b>1,880</b>	<b>2,422</b>	<b>2,519</b>	<b>3,024</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>1,880</b>	<b>2,522</b>	<b>2,666</b>	<b>3,172</b>	<b>505</b>

**6000 Joint Force Headquarters, Dc**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	864	805	889	914	25	0	0	0	0	0	0	0	0	0	0	864	805	889	914	25
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0014	177	164	217	219	2	0	0	0	0	0	0	0	0	0	0	177	164	217	219	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,062</b>	<b>970</b>	<b>1,106</b>	<b>1,133</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062</b>	<b>970</b>	<b>1,106</b>	<b>1,133</b>	<b>27</b>	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 6000</b>	<b>1,062</b>	<b>970</b>	<b>1,106</b>	<b>1,133</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062</b>	<b>970</b>	<b>1,106</b>	<b>1,133</b>	<b>27</b>	

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 9960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total budget</b>	<b>4,348</b>	<b>4,700</b>	<b>5,237</b>	<b>5,830</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>4,348</b>	<b>4,800</b>	<b>5,384</b>	<b>5,978</b>	<b>593</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**FK0 District of Columbia National Guard**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	1,943	1,984	2,237	2,452	215	1,976	1,920	2,676	3,662	986	0	0	0	0	0	0	0	0	0	0	0	3,919	3,904	4,913	6,114	1,201
0012	905	904	907	822	-85	3,229	3,440	3,321	3,671	350	0	0	0	0	0	0	0	0	0	0	0	4,134	4,344	4,228	4,493	265
0013	48	49	147	56	-91	85	95	90	672	582	0	0	0	0	0	0	0	0	0	0	133	144	238	728	490	
0014	669	646	767	822	55	1,344	1,338	1,463	1,834	370	0	0	0	0	0	0	0	0	0	0	0	2,012	1,984	2,231	2,655	425
0015	59	39	38	38	0	226	502	720	48	-672	0	0	0	0	0	0	0	0	0	0	0	285	541	758	86	-672
<b>Subtotal: PS</b>	<b>3,624</b>	<b>3,623</b>	<b>4,096</b>	<b>4,189</b>	<b>93</b>	<b>6,860</b>	<b>7,295</b>	<b>8,271</b>	<b>9,888</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,484</b>	<b>10,918</b>	<b>12,368</b>	<b>14,077</b>	<b>1,709</b>	
0020	120	170	191	191	0	96	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	189	191	191	0
0030	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0031	11	12	15	15	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	28	15	15	0
0040	464	768	749	1,299	550	2,274	2,323	1,855	270	-1,585	0	0	0	0	0	0	0	0	0	0	0	2,738	3,091	2,604	1,569	-1,035
0041	8	48	50	0	-50	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	48	50	0	-50
0050	45	9	53	53	0	466	426	632	632	0	0	0	0	0	0	0	0	0	0	0	0	511	435	685	685	0
0070	65	170	231	231	0	59	88	60	60	0	0	0	0	0	0	0	0	0	0	0	0	124	258	291	291	0
<b>Subtotal: NPS</b>	<b>724</b>	<b>1,177</b>	<b>1,288</b>	<b>1,788</b>	<b>500</b>	<b>2,913</b>	<b>2,873</b>	<b>2,547</b>	<b>963</b>	<b>-1,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,637</b>	<b>4,049</b>	<b>3,836</b>	<b>2,751</b>	<b>-1,085</b>	
<b>Total budget</b>	<b>4,348</b>	<b>4,800</b>	<b>5,384</b>	<b>5,978</b>	<b>593</b>	<b>9,773</b>	<b>10,167</b>	<b>10,819</b>	<b>10,850</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,121</b>	<b>14,968</b>	<b>16,203</b>	<b>16,828</b>	<b>625</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0012	11	18	16	17	0	67	53	60	63	4	0	0	0	0	0	0	0	0	0	0	0	78	71	76	80	4
0011	26	24	29	29	0	37	35	39	57	18	0	0	0	0	0	0	0	0	0	0	0	63	59	68	86	18
<b>Total FTEs</b>	<b>37</b>	<b>42</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>103</b>	<b>88</b>	<b>99</b>	<b>121</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>130</b>	<b>144</b>	<b>166</b>	<b>22</b>	

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,943	1,984	2,237	2,452	215	0	0	0	0	0	0	0	0	0	0	1,943	1,984	2,237	2,452	215
0012	905	904	907	822	-85	0	0	0	0	0	0	0	0	0	0	905	904	907	822	-85
0013	48	49	147	56	-91	0	0	0	0	0	0	0	0	0	48	49	147	56	-91	
0014	669	646	767	822	55	0	0	0	0	0	0	0	0	0	669	646	767	822	55	
0015	59	39	38	38	0	0	0	0	0	0	0	0	0	0	59	39	38	38	0	
<b>Subtotal: PS</b>	<b>3,624</b>	<b>3,623</b>	<b>4,096</b>	<b>4,189</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,624</b>	<b>3,623</b>	<b>4,096</b>	<b>4,189</b>	<b>93</b>	
0020	120	170	191	191	0	0	0	0	0	0	0	0	0	0	120	170	191	191	0	
0030	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	
0031	11	12	15	15	0	0	0	0	0	0	0	0	0	0	11	12	15	15	0	
0040	464	768	749	1,299	550	0	0	0	0	0	0	0	0	0	464	768	749	1,299	550	
0041	8	48	50	0	-50	0	0	0	0	0	0	0	0	0	8	48	50	0	-50	
0050	45	9	53	53	0	0	0	0	0	0	0	0	0	0	45	9	53	53	0	
0070	65	70	83	83	0	0	0	0	0	0	0	100	148	148	0	65	170	231	231	0
<b>Subtotal: NPS</b>	<b>724</b>	<b>1,077</b>	<b>1,141</b>	<b>1,641</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>724</b>	<b>1,177</b>	<b>1,288</b>	<b>1,788</b>	<b>500</b>
<b>Total budget</b>	<b>4,348</b>	<b>4,700</b>	<b>5,237</b>	<b>5,830</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>4,348</b>	<b>4,800</b>	<b>5,384</b>	<b>5,978</b>	<b>593</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	11	18	16	17	0	0	0	0	0	0	0	0	0	0	11	18	16	17	0	
0011	26	24	29	29	0	0	0	0	0	0	0	0	0	0	26	24	29	29	0	
<b>Total FTEs</b>	<b>37</b>	<b>42</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>42</b>	<b>45</b>	<b>45</b>	<b>0</b>	



**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$5,830	45.24
<b>Subtotal: Local Fund</b>			<b>\$5,830</b>	<b>45.24</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$148	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$148</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$5,978</b>	<b>45.24</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$600	0.00
<b>Subtotal: Federal Payments</b>			<b>\$600</b>	<b>0.00</b>
<b>Federal Grant Fund</b>				
ASA23F		ADMINISTRATIVE SERVICES ACTIVITIES	\$200	2.00
ATP23F		ANTI-TERRORISM PROGRAM	\$132	1.00
DCY23F		YOUTH CHALLENGE PROGRAM	\$2,256	25.76
DLP23F		DISTANCE LEARNING PROGRAM	\$300	2.00
EPM23F		ENVIRONMENTAL PROGRAM MANAGEMENT	\$96	1.00
EPR23F		ENVIRONMENTAL PGM RESOURCE MGMT ARMY	\$447	5.00
ESS23F		ELECTRONIC SECURITY STSTEMS	\$218	2.00
FMA23F		FED. OPER. MAINT. ARGMT ARMY	\$3,148	41.00
FMF23F		FED. OPER. MAINT. AGMT. - AIR	\$902	7.00
IMS23F		INFORMATION MANAGEMENT SERVICES	\$400	4.00
SCA23F		ARMY SECURITY COOPERATIVE AGREEMENT	\$1,450	22.00
SFD23F		SECURITY COOPERATIVE AGREEMENT	\$74	1.00
SRM23F		SUSTAINMENT RESTORATION MAINTENANCE	\$628	7.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$10,250</b>	<b>120.76</b>
<b>Subtotal: Federal Resources</b>			<b>\$10,850</b>	<b>120.76</b>

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**FK0 District of Columbia National Guard**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Total: District of Columbia National Guard</b>			<b>\$16,828</b>	<b>166.00</b>