

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
ADMINISTRATIVE SERVICE	1010	519	758	630	696	65	696	0	696	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	418	516	642	642	0	42	0	42	600	0	0
CONTRACTING AND PROCUREMENT	1020	285	342	353	319	-34	319	0	319	0	0	0
PROPERTY MANAGEMENT	1030	1,363	1,093	1,591	1,450	-141	0	0	0	1,450	0	0
FINANCIAL SERVICES	1050	97	106	111	116	5	116	0	116	0	0	0
RISK MANAGEMENT	1070	65	83	78	82	4	82	0	82	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	290	271	317	286	-31	286	0	286	0	0	0
Subtotal: AGENCY MANAGEMENT		3,038	3,168	3,723	3,592	-131	1,542	0	1,542	2,050	0	0
YOUTH PROGRAMS	4000											
CHALLENGE	4010	4,463	4,587	5,254	4,588	-666	2,758	30	2,788	1,800	0	0
YOUTH LEADERS CAMP	4030	155	173	174	186	12	186	0	186	0	0	0
STARBASE	4040	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YOUTH PROGRAMS		4,619	4,760	5,428	4,775	-653	2,945	30	2,975	1,800	0	0
JOINT FORCE HEADQUARTERS, DC	6000											
COMMAND ELEMENT	6010	111	125	109	35	-74	35	0	35	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	304	335	421	345	-76	345	0	345	0	0	0
ARMY AVIATION SUPPORT FACILITY	6020	73	82	77	82	5	82	0	82	0	0	0
J1 PERSONNEL/HUMAN RESOURCE OFFICE	6030	152	166	166	173	7	173	0	173	0	0	0
DEPARTMENT OF ENGINEERING	6060	3,928	3,535	3,148	4,438	1,290	0	0	0	4,438	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	416	470	902	821	-81	0	0	0	821	0	0
SUSTAINABLE RESTORATION MAINTENANCE	6062	590	583	628	902	275	0	0	0	902	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	6063	92	106	96	104	8	0	0	0	104	0	0
SECURITY COOPERATIVE AGREEMENT	6064	72	59	74	69	-4	0	0	0	69	0	0
ENVIRONMENTAL PGM RESOURCES MGMT ARMY	6065	290	407	447	499	52	0	0	0	499	0	0
J3/OPERATIONS	6080	445	453	492	394	-98	269	0	269	125	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	226	250	218	252	34	0	0	0	252	0	0
J6/IT	6090	141	223	300	300	0	0	0	0	300	0	0
J6/IT - ADMINISTRATIVE SVS ACTIVITIES	6092	153	168	200	180	-20	0	0	0	180	0	0
J6/IT - INFORMATION MANAGEMENT SERVICES	6093	328	259	400	400	0	0	0	0	400	0	0

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District of Columbia National Guard Name	FKO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: JOINT FORCE HEADQUARTERS, DC		7,322	7,221	7,677	8,996	1,319	905	0	905	8,091	0	0
YR END CLOSE	9960	-10	-7	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-10	-7	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		14,968	15,143	16,828	17,362	534	5,392	30	5,422	11,941	0	0

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	929	929	1,095	998	-96	0	0	1,110	1,150	40	0	0	0	0	0	0	0	0	0	0	929	929	2,205	2,148	-56
0012	60	173	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	173	0	65	65
0013	0	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	211	252	263	304	42	0	0	340	300	-40	0	0	0	0	0	0	0	0	0	0	211	252	603	604	2
0015	4	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	19	0	0	0
Subtotal: PS	1,204	1,452	1,358	1,367	10	0	0	1,450	1,450	0	0	0	0	0	0	0	0	0	0	0	1,204	1,452	2,808	2,817	10
0020	11	28	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	28	35	35	0
0031	6	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	9	9	0
0040	74	138	205	64	-141	1,269	1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,144	205	64	-141
0050	1	37	42	42	0	418	483	600	600	0	0	0	0	0	0	0	0	0	0	0	419	520	642	642	0
0070	13	23	24	24	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	23	24	24	0
Subtotal: NPS	105	227	316	174	-141	1,729	1,489	600	600	0	0	0	0	0	0	0	0	0	0	0	1,833	1,716	916	774	-141
Total 1000	1,309	1,680	1,673	1,542	-131	1,729	1,489	2,050	2,050	0	0	0	0	0	0	0	0	0	0	0	3,038	3,168	3,723	3,592	-131

4000 Youth Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	250	263	443	506	63	184	-22	276	453	177	0	0	0	0	0	0	0	0	0	0	433	242	719	959	240
0012	844	880	822	648	-174	1,077	1,120	1,203	862	-341	0	0	0	0	0	0	0	0	0	0	1,921	2,000	2,025	1,510	-515
0013	49	58	56	56	0	63	68	30	30	0	0	0	0	0	0	0	0	0	0	0	112	126	86	86	0
0014	271	262	340	280	-59	316	301	355	320	-35	0	0	0	0	0	0	0	0	0	0	587	563	695	600	-95
0015	36	43	38	38	0	46	54	48	48	0	0	0	0	0	0	0	0	0	0	0	82	97	86	86	0
Subtotal: PS	1,450	1,506	1,699	1,528	-171	1,685	1,521	1,912	1,713	-199	0	0	0	0	0	0	0	0	0	0	3,135	3,027	3,611	3,241	-370
0020	159	151	156	156	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	151	156	156	0
0031	5	6	6	6	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6	6	6	0
0040	694	895	1,094	1,185	91	322	367	252	59	-193	0	0	0	0	0	0	0	0	0	0	1,017	1,262	1,346	1,244	-101
0041	48	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	49	0	0	0
0050	8	18	11	11	0	7	0	32	15	-17	0	0	0	0	0	0	0	0	0	0	16	18	42	26	-17
0070	157	195	206	89	-118	46	33	60	12	-48	0	0	0	0	0	0	0	0	0	0	204	228	267	101	-166
0080	0	5	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	1,072	1,319	1,473	1,447	-26	411	414	344	87	-257	0	0	0	0	0	0	0	0	0	0	1,484	1,733	1,817	1,533	-284
Total 4000	2,522	2,825	3,172	2,975	-197	2,097	1,935	2,256	1,800	-456	0	0	0	0	0	0	0	0	0	0	4,619	4,760	5,428	4,775	-653

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	805	861	914	691	-223	1,736	1,833	2,276	2,350	74	0	0	0	0	0	0	0	0	0	0	2,541	2,694	3,190	3,041	-149

July 2023

**FY 2024 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	0	0	0	0	2,363	2,541	2,468	2,967	499	0	0	0	0	0	0	0	0	0	0	2,363	2,541	2,468	2,967	499
0013	0	29	0	0	0	32	209	642	0	-642	0	0	0	0	0	0	0	0	0	0	32	238	642	0	-642
0014	164	179	219	214	-5	1,032	997	1,139	1,292	154	0	0	0	0	0	0	0	0	0	0	1,197	1,176	1,358	1,507	149
0015	0	1	0	0	0	456	82	0	1,011	1,011	0	0	0	0	0	0	0	0	0	0	456	83	0	1,011	1,011
Subtotal: PS	970	1,071	1,133	905	-228	5,619	5,662	6,525	7,621	1,095	0	0	0	0	0	0	0	0	0	0	6,589	6,733	7,658	8,526	867
0040	0	0	0	0	0	733	488	18	470	452	0	0	0	0	0	0	0	0	0	0	733	488	18	470	452
Subtotal: NPS	0	0	0	0	0	733	488	18	470	452	0	0	0	0	0	0	0	0	0	0	733	488	18	470	452
Total 6000	970	1,071	1,133	905	-228	6,352	6,150	6,544	8,091	1,547	0	0	0	0	0	0	0	0	0	0	7,322	7,221	7,677	8,996	1,319

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-10	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-7	0	0	0
Subtotal: PS	0	0	0	0	0	-10	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-7	0	0	0
Total 9960	0	0	0	0	0	-10	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-7	0	0	0
Total budget	4,800	5,575	5,978	5,422	-556	10,167	9,567	10,850	11,941	1,091	0	0	0	0	0	0	0	0	0	0	14,968	15,143	16,828	17,362	534

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	929	929	1,095	998	-96	0	0	0	0	0	0	0	0	0	0	929	929	1,095	998	-96
0012	60	173	0	65	65	0	0	0	0	0	0	0	0	0	0	60	173	0	65	65
0013	0	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	211	252	263	304	42	0	0	0	0	0	0	0	0	0	0	211	252	263	304	42
0015	4	19	0	0	0	0	0	0	0	0	0	0	0	0	0	4	19	0	0	0
Subtotal: PS	1,204	1,452	1,358	1,367	10	0	0	0	0	0	0	0	0	0	1,204	1,452	1,358	1,367	10	
0020	11	28	35	35	0	0	0	0	0	0	0	0	0	0	0	11	28	35	35	0
0031	6	0	9	9	0	0	0	0	0	0	0	0	0	0	0	6	0	9	9	0
0040	74	138	205	64	-141	0	0	0	0	0	0	0	0	0	0	74	138	205	64	-141
0050	1	37	42	42	0	0	0	0	0	0	0	0	0	0	0	1	37	42	42	0
0070	13	23	24	24	0	0	0	0	0	0	0	0	0	0	0	13	23	24	24	0
Subtotal: NPS	105	227	316	174	-141	0	0	0	0	0	0	0	0	0	105	227	316	174	-141	
Total 1000	1,309	1,680	1,673	1,542	-131	0	0	0	0	0	0	0	0	0	1,309	1,680	1,673	1,542	-131	

4000 Youth Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	250	263	443	506	63	0	0	0	0	0	0	0	0	0	0	250	263	443	506	63
0012	844	880	822	648	-174	0	0	0	0	0	0	0	0	0	0	844	880	822	648	-174
0013	49	58	56	56	0	0	0	0	0	0	0	0	0	0	0	49	58	56	56	0
0014	271	262	340	280	-59	0	0	0	0	0	0	0	0	0	0	271	262	340	280	-59
0015	36	43	38	38	0	0	0	0	0	0	0	0	0	0	0	36	43	38	38	0
Subtotal: PS	1,450	1,506	1,699	1,528	-171	0	0	0	0	0	0	0	0	0	1,450	1,506	1,699	1,528	-171	
0020	159	151	156	156	0	0	0	0	0	0	0	0	0	0	0	159	151	156	156	0
0031	5	6	6	6	0	0	0	0	0	0	0	0	0	0	0	5	6	6	6	0
0040	694	895	1,094	1,185	91	0	0	0	0	0	0	0	0	0	0	694	895	1,094	1,185	91
0041	48	49	0	0	0	0	0	0	0	0	0	0	0	0	0	48	49	0	0	0
0050	8	18	11	11	0	0	0	0	0	0	0	0	0	0	0	8	18	11	11	0
0070	58	50	59	59	0	0	0	0	0	0	100	145	148	30	-118	157	195	206	89	-118
0080	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	972	1,173	1,325	1,417	91	0	0	0	0	0	100	145	148	30	-118	1,072	1,319	1,473	1,447	-26
Total 4000	2,422	2,679	3,024	2,945	-80	0	0	0	0	0	100	145	148	30	-118	2,522	2,825	3,172	2,975	-197

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	805	861	914	691	-223	0	0	0	0	0	0	0	0	0	0	805	861	914	691	-223
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	164	179	219	214	-5	0	0	0	0	0	0	0	0	0	164	179	219	214	-5	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	970	1,071	1,133	905	-228	0	0	0	0	0	0	0	0	0	970	1,071	1,133	905	-228	
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	970	1,071	1,133	905	-228	0	0	0	0	0	0	0	0	0	970	1,071	1,133	905	-228	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	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	
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total budget	4,700	5,430	5,830	5,392	-439	0	0	0	0	0	100	145	148	30	-118	4,800	5,575	5,978	5,422	-556

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0011	1,984	2,054	2,452	2,195	-257	1,920	1,811	3,662	3,954	291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,904	3,865	6,114	6,149	35
0012	904	1,053	822	712	-110	3,440	3,660	3,671	3,829	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,344	4,713	4,493	4,542	49
0013	49	166	56	56	0	95	277	672	30	-642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	443	728	86	-642
0014	646	693	822	799	-22	1,338	1,291	1,834	1,912	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,984	1,985	2,655	2,711	56
0015	39	62	38	38	0	502	137	48	1,059	1,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	199	86	1,097	1,011
Subtotal: PS	3,623	4,029	4,189	3,801	-389	7,295	7,176	9,888	10,784	896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,918	11,206	14,077	14,585	508
0020	170	180	191	191	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	180	191	191	0
0031	12	6	15	15	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	6	15	15	0
0040	768	1,033	1,299	1,249	-50	2,323	1,861	270	529	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,091	2,894	1,569	1,778	209
0041	48	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	49	0	0	0
0050	9	56	53	53	0	426	483	632	615	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	539	685	668	-17
0070	170	218	231	113	-118	88	33	60	12	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	251	291	126	-166
0080	0	5	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,177	1,546	1,788	1,621	-167	2,873	2,391	963	1,157	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,049	3,937	2,751	2,778	27
Total budget	4,800	5,575	5,978	5,422	-556	10,167	9,567	10,850	11,941	1,091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,968	15,143	16,828	17,362	534

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0012	18	14	17	12	-5	53	51	63	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	65	80	76	-4
0011	24	24	29	29	0	35	34	57	60	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	58	86	89	3
Total FTEs	42	38	45	41	-5	88	85	121	124	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	122	166	165	-1

**FY 2024 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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FKO District of Columbia National Guard

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,984	2,054	2,452	2,195	-257	0	0	0	0	0	0	0	0	0	0	1,984	2,054	2,452	2,195	-257
0012	904	1,053	822	712	-110	0	0	0	0	0	0	0	0	0	0	904	1,053	822	712	-110
0013	49	166	56	56	0	0	0	0	0	0	0	0	0	0	49	166	56	56	0	
0014	646	693	822	799	-22	0	0	0	0	0	0	0	0	0	646	693	822	799	-22	
0015	39	62	38	38	0	0	0	0	0	0	0	0	0	0	39	62	38	38	0	
Subtotal: PS	3,623	4,029	4,189	3,801	-389	0	0	0	0	0	0	0	0	0	3,623	4,029	4,189	3,801	-389	
0020	170	180	191	191	0	0	0	0	0	0	0	0	0	0	170	180	191	191	0	
0031	12	6	15	15	0	0	0	0	0	0	0	0	0	0	12	6	15	15	0	
0040	768	1,033	1,299	1,249	-50	0	0	0	0	0	0	0	0	0	768	1,033	1,299	1,249	-50	
0041	48	49	0	0	0	0	0	0	0	0	0	0	0	0	48	49	0	0	0	
0050	9	56	53	53	0	0	0	0	0	0	0	0	0	0	9	56	53	53	0	
0070	70	73	83	83	0	0	0	0	0	0	100	145	148	30	-118	170	218	231	113	-118
0080	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	1,077	1,401	1,641	1,591	-50	0	0	0	0	0	100	145	148	30	-118	1,177	1,546	1,788	1,621	-167
Total budget	4,700	5,430	5,830	5,392	-439	0	0	0	0	0	100	145	148	30	-118	4,800	5,575	5,978	5,422	-556

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	18	14	17	12	-5	0	0	0	0	0	0	0	0	0	0	18	14	17	12	-5
0011	24	24	29	29	0	0	0	0	0	0	0	0	0	0	0	24	24	29	29	0
Total FTEs	42	38	45	41	-5	0	0	0	0	0	0	0	0	0	42	38	45	41	-5	

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,392	40.72
Subtotal: Local Fund			\$5,392	40.72
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$30	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$30	0.00
Subtotal: General Fund			\$5,422	40.72
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$600	0.00
Subtotal: Federal Payments			\$600	0.00
Federal Grant Fund				
ASA24F		ADMINISTRATIVE SERVICES ACTIVITIES	\$180	2.00
ATP24F		ANTI-TERRORISM PROGRAM	\$125	1.00
DCY24F		YOUTH CHALLENGE PROGRAM	\$1,800	21.84
DLP24F		DISTANCE LEARNING PROGRAM	\$300	2.00
EPM24F		ENVIRONMENTAL PROGRAM MANAGEMENT	\$104	1.00
EPR24F		ENVIRONMENTAL PGM RESOURCE MGMT ARMY	\$499	5.00
ESS24F		ELECTRONIC SECURITY STSTEMS	\$252	2.00
FMA24F		FED. OPER. MAINT. ARGMT ARMY	\$4,438	43.00
FMF24F		FED. OPER. MAINT. AGMT. - AIR	\$821	10.00
IMS24F		INFORMATION MANAGEMENT SERVICES	\$400	4.00
SCA24F		ARMY SECURITY COOPERATIVE AGREEMENT	\$1,450	22.00
SFD24F		SECURITY COOPERATIVE AGREEMENT	\$69	1.00
SRM24F		SUSTAINMENT RESTORATION MAINTENANCE	\$902	9.00
Subtotal: Federal Grant Fund			\$11,341	123.84
Subtotal: Federal Resources			\$11,941	123.84

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District of Columbia National Guard			\$17,362	164.56