

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

District of Columbia National Guard	FK0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>AFO000</b>												
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	271	320	286	351	65	351	0	351	0	0	0	0
AUDIT ADJUSTMENTS	AFO009	-7	0	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT	AFO010	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>265</b>	<b>320</b>	<b>286</b>	<b>351</b>	<b>65</b>	<b>351</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>AMP000</b>												
CONTRACTING AND PROCUREMENT	AMP005	342	352	319	421	102	421	0	421	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	365	353	516	539	23	142	0	142	397	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	5,682	10,492	7,611	9,812	2,201	0	0	0	9,812	0	0	0
RISK MANAGEMENT	AMP024	83	82	82	91	9	91	0	91	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	738	881	942	929	-13	42	0	42	887	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	758	778	696	1,059	363	1,059	0	1,059	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>7,968</b>	<b>12,939</b>	<b>10,167</b>	<b>12,851</b>	<b>2,684</b>	<b>1,755</b>	<b>0</b>	<b>1,755</b>	<b>11,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SAFETY</b>	<b>PS0012</b>												
ANTI-TERRORISM	P01201	90	89	125	146	21	0	0	0	146	0	0	0
ARMORY ADMINISTRATIVE SERVICES	P01202	1,239	1,164	1,085	1,157	72	965	0	965	192	0	0	0
ELLECTRONIC SECURITY SYSTEMS	P01203	250	252	252	270	19	0	0	0	270	0	0	0
ENVIRONMENTAL PROGRAM MANAGEMENT	P01204	513	543	603	747	144	0	0	0	747	0	0	0
SECURITY	P01205	59	64	69	77	8	0	0	0	77	0	0	0
<b>Subtotal: PUBLIC SAFETY</b>		<b>2,151</b>	<b>2,111</b>	<b>2,135</b>	<b>2,398</b>	<b>264</b>	<b>965</b>	<b>0</b>	<b>965</b>	<b>1,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YOUTH PROGRAMS</b>	<b>PS0013</b>												
CHALLENGE	P01301	4,587	4,555	4,588	4,261	-327	2,582	30	2,612	1,649	0	0	0
YOUTH LEADERS	P01302	173	177	186	207	21	207	0	207	0	0	0	0
<b>Subtotal: YOUTH PROGRAMS</b>		<b>4,760</b>	<b>4,731</b>	<b>4,775</b>	<b>4,468</b>	<b>-307</b>	<b>2,789</b>	<b>30</b>	<b>2,819</b>	<b>1,649</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: District of Columbia National Guard</b>		<b>15,143</b>	<b>20,101</b>	<b>17,362</b>	<b>20,068</b>	<b>2,706</b>	<b>5,860</b>	<b>30</b>	<b>5,890</b>	<b>14,178</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Division Summary by  
Office**

Schedule  
**30-CC**

District of Columbia National Guard	FKO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>	<b>A0101</b>										
BUDGET DIVISION	10001	271	320	286	351	65	1.66	1.92	2.00	2.00	0.00
ACCOUNTING DIVISION	10002	-7	0	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>265</b>	<b>320</b>	<b>286</b>	<b>351</b>	<b>65</b>	<b>1.66</b>	<b>1.92</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>ARMY GUARD DIVISION</b>	<b>P2501</b>										
CHALLENGE PROGRAM OFFICE	80135	4,587	4,555	4,588	4,261	-327	38.87	43.28	38.56	30.00	-8.56
HQ ADMINISTRATION SUPPORT OFFICE	80136	542	505	462	503	41	5.80	6.70	6.00	5.00	-1.00
J3 OFFICE	80137	1,708	2,183	2,096	1,542	-554	5.93	26.05	27.00	16.00	-11.00
J6 OFFICE	80138	650	697	880	876	-4	6.87	7.42	8.00	8.00	0.00
J1 OFFICE	80141	166	164	173	192	19	1.66	1.92	2.00	2.00	0.00
CFMO FMA OFFICE	80143	3,942	9,413	6,764	9,703	2,939	39.46	56.58	68.00	72.00	4.00
<b>Subtotal: ARMY GUARD DIVISION</b>		<b>11,594</b>	<b>17,517</b>	<b>14,965</b>	<b>17,078</b>	<b>2,113</b>	<b>98.59</b>	<b>141.95</b>	<b>149.56</b>	<b>133.00</b>	<b>-16.56</b>
<b>AIR GUARD DIVISION</b>	<b>P2502</b>										
CFMO FMF OFFICE	80145	1,219	64	69	77	8	12.87	0.93	1.00	1.00	0.00
<b>Subtotal: AIR GUARD DIVISION</b>		<b>1,219</b>	<b>64</b>	<b>69</b>	<b>77</b>	<b>8</b>	<b>12.87</b>	<b>0.93</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>P2601</b>										
EXECUTIVE ADMINISTRATIVE OFFICE - FKO	80146	1,892	2,023	1,855	2,355	500	7.46	8.63	10.00	11.00	1.00
YOUTH LEADERS OFFICE	80147	173	177	186	207	21	1.66	1.92	2.00	2.00	0.00
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>2,065</b>	<b>2,200</b>	<b>2,041</b>	<b>2,562</b>	<b>520</b>	<b>9.12</b>	<b>10.55</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>
<b>Total: District of Columbia National Guard</b>		<b>15,143</b>	<b>20,101</b>	<b>17,362</b>	<b>20,068</b>	<b>2,706</b>	<b>122.24</b>	<b>155.35</b>	<b>164.56</b>	<b>149.00</b>	<b>-15.56</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

**FK0 District of Columbia National Guard**

**AFO000 Agency Financial Operations**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	180	125	192	249	56	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	180	125	192	249	56
701200C	0	105	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	105	0	0	0
701300C	5	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	5	0	0	0	0
701400C	43	50	54	63	9	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	50	54	63	9
701500C	7	8	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	7	8	0	0	0
<b>Subtotal: PS</b>	235	288	246	311	65	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	288	246	311	65
713100C	36	32	40	40	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	36	32	40	40	0
<b>Subtotal: NPS</b>	36	32	40	40	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	36	32	40	40	0
<b>Total AFO000</b>	271	320	286	351	65	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	320	286	351	65

**AMP000 Agency Management Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	749	798	806	1,118	312	1,385	1,589	3,001	1,950	-1,051	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,134	2,387	3,807	3,068	-739
701200C	173	163	65	171	107	2,166	3,163	2,536	3,783	1,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,339	3,326	2,601	3,955	1,354
701300C	74	43	0	0	0	148	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	138	0	0	0
701400C	209	237	250	325	75	815	1,163	1,366	1,456	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,400	1,616	1,781	164
701500C	12	3	0	0	0	75	272	963	0	-963	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	275	963	0	-963
<b>Subtotal: PS</b>	1,218	1,244	1,121	1,614	494	4,589	6,282	7,866	7,189	-678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,807	7,527	8,987	8,803	-184
711100C	28	18	35	35	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	28	18	35	35	0
712100C	0	5	9	9	0	0	32	0	612	612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	9	621	612
713100C	102	125	24	30	6	1,487	4,588	445	2,695	2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	4,713	469	2,725	2,256
714100C	37	38	42	42	0	483	590	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	628	642	642	0
715100C	0	2	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
717100C	22	0	24	24	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	22	0	24	24	0
717200C	1	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	1	0	0	0	0
<b>Subtotal: NPS</b>	191	189	134	141	6	1,970	5,223	1,045	3,907	2,862	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,161	5,412	1,179	4,048	2,868
<b>Total AMP000</b>	1,409	1,433	1,255	1,755	500	6,559	11,505	8,911	11,096	2,184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,968	12,939	10,167	12,851	2,684

**PS0012 Public Safety**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	861	754	691	771	80	448	371	500	378	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,310	1,125	1,191	1,149	-42
701200C	0	0	0	0	0	374	524	431	668	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	524	431	668	237
701300C	29	52	0	0	0	61	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	76	0	0	0
701400C	179	180	214	194	-20	182	196	226	264	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	376	441	458	17
701500C	1	1	0	0	0	7	9	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	47	0	-47
<b>Subtotal: PS</b>	1,071	987	905	965	60	1,073	1,124	1,204	1,310	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,144	2,111	2,110	2,274	165
713100C	0	0	0	0	0	7	0	25	124	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	25	124	99
<b>Subtotal: NPS</b>	0	0	0	0	0	7	0	25	124	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	25	124	99
<b>Total PS0012</b>	1,071	987	905	965	60	1,080	1,124	1,229	1,434	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,151	2,111	2,135	2,398	264

**PS0013 Youth Programs**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req	
701100C	263	262	506	284	-222	-22	144	453	151	-302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	406	959	435	-524	
701200C	880	877	648	774	127	1,120	1,044	862	986	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	1,921	1,510	1,760	250	
701300C	58	51	56	26	-30	68	63	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	114	86	26	-60	
701400C	262	269	280	267	-14	301	308	320	287	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	577	600	553	-47	
701500C	43	49	38	38	0	54	62	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	110	86	38	-48	
<b>Subtotal: PS</b>	<b>1,506</b>	<b>1,508</b>	<b>1,528</b>	<b>1,389</b>	<b>-139</b>	<b>1,521</b>	<b>1,620</b>	<b>1,713</b>	<b>1,424</b>	<b>-290</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>3,027</b>	<b>3,128</b>	<b>3,241</b>	<b>2,812</b>	<b>-429</b>	
711100C	151	153	156	156	0	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	228	156	156	0	
712100C	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0	
713100C	895	1,071	1,185	1,171	-14	367	172	59	198	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,262	1,243	1,244	1,369	125	
713200C	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	
714100C	18	19	11	11	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	26	26	0	
715100C	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
717100C	187	44	74	72	-3	9	17	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	61	78	75	-3	
717200C	8	11	15	15	0	24	34	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	45	23	23	0	
718100C	5	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	
<b>Subtotal: NPS</b>	<b>1,319</b>	<b>1,305</b>	<b>1,447</b>	<b>1,430</b>	<b>-16</b>	<b>414</b>	<b>299</b>	<b>87</b>	<b>225</b>	<b>139</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>1,733</b>	<b>1,604</b>	<b>1,533</b>	<b>1,656</b>	<b>122</b>	
<b>Total PS0013</b>	<b>2,825</b>	<b>2,813</b>	<b>2,975</b>	<b>2,819</b>	<b>-156</b>	<b>1,935</b>	<b>1,919</b>	<b>1,800</b>	<b>1,649</b>	<b>-151</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>4,760</b>	<b>4,731</b>	<b>4,775</b>	<b>4,468</b>	<b>-307</b>	
<b>Total budget</b>	<b>5,575</b>	<b>5,553</b>	<b>5,422</b>	<b>5,890</b>	<b>469</b>	<b>9,567</b>	<b>14,549</b>	<b>11,941</b>	<b>14,178</b>	<b>2,238</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>15,143</b>	<b>20,101</b>	<b>17,362</b>	<b>20,068</b>	<b>2,706</b>	

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**FKO District of Columbia National Guard**

**AFO000 Agency Financial Operations**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	180	125	192	249	56	0	0	0	0	0	0	0	0	0	0	180	125	192	249	56
701200C	0	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
701300C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0
701400C	43	50	54	63	9	0	0	0	0	0	0	0	0	0	43	50	54	63	9	0
701500C	7	8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0	0
<b>Subtotal: PS</b>	<b>235</b>	<b>288</b>	<b>246</b>	<b>311</b>	<b>65</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>235</b>	<b>288</b>	<b>246</b>	<b>311</b>	<b>65</b>	<b>0</b>
713100C	36	32	40	40	0	0	0	0	0	0	0	0	0	0	36	32	40	40	0	0
<b>Subtotal: NPS</b>	<b>36</b>	<b>32</b>	<b>40</b>	<b>40</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>36</b>	<b>32</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Total AFO000</b>	<b>271</b>	<b>320</b>	<b>286</b>	<b>351</b>	<b>65</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>271</b>	<b>320</b>	<b>286</b>	<b>351</b>	<b>65</b>	<b>0</b>

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	749	798	806	1,118	312	0	0	0	0	0	0	0	0	0	749	798	806	1,118	312	0
701200C	173	163	65	171	107	0	0	0	0	0	0	0	0	0	173	163	65	171	107	0
701300C	74	43	0	0	0	0	0	0	0	0	0	0	0	0	74	43	0	0	0	0
701400C	209	237	250	325	75	0	0	0	0	0	0	0	0	0	209	237	250	325	75	0
701500C	12	3	0	0	0	0	0	0	0	0	0	0	0	0	12	3	0	0	0	0
<b>Subtotal: PS</b>	<b>1,218</b>	<b>1,244</b>	<b>1,121</b>	<b>1,614</b>	<b>494</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>1,218</b>	<b>1,244</b>	<b>1,121</b>	<b>1,614</b>	<b>494</b>	<b>0</b>
711100C	28	18	35	35	0	0	0	0	0	0	0	0	0	0	28	18	35	35	0	0
712100C	0	5	9	9	0	0	0	0	0	0	0	0	0	0	0	5	9	9	0	0
713100C	102	125	24	30	6	0	0	0	0	0	0	0	0	0	102	125	24	30	6	0
714100C	37	38	42	42	0	0	0	0	0	0	0	0	0	0	37	38	42	42	0	0
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
717100C	22	0	24	24	0	0	0	0	0	0	0	0	0	0	22	0	24	24	0	0
717200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>191</b>	<b>189</b>	<b>134</b>	<b>141</b>	<b>6</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>191</b>	<b>189</b>	<b>134</b>	<b>141</b>	<b>6</b>	<b>0</b>
<b>Total AMP000</b>	<b>1,409</b>	<b>1,433</b>	<b>1,255</b>	<b>1,755</b>	<b>500</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>1,409</b>	<b>1,433</b>	<b>1,255</b>	<b>1,755</b>	<b>500</b>	<b>0</b>

**PS0012 Public Safety**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	861	754	691	771	80	0	0	0	0	0	0	0	0	0	861	754	691	771	80	0
701300C	29	52	0	0	0	0	0	0	0	0	0	0	0	0	29	52	0	0	0	0
701400C	179	180	214	194	-20	0	0	0	0	0	0	0	0	0	179	180	214	194	-20	0
701500C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0
<b>Subtotal: PS</b>	<b>1,071</b>	<b>987</b>	<b>905</b>	<b>965</b>	<b>60</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>1,071</b>	<b>987</b>	<b>905</b>	<b>965</b>	<b>60</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
<b>Total PS0012</b>	1,071	987	905	965	60	0	0	0	0	0	0	0	0	0	0	1,071	987	905	965	60
<b>PS0013 Youth Programs</b>																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	263	262	506	284	-222	0	0	0	0	0	0	0	0	0	0	263	262	506	284	-222
701200C	880	877	648	774	127	0	0	0	0	0	0	0	0	0	0	880	877	648	774	127
701300C	58	51	56	26	-30	0	0	0	0	0	0	0	0	0	0	58	51	56	26	-30
701400C	262	269	280	267	-14	0	0	0	0	0	0	0	0	0	0	262	269	280	267	-14
701500C	43	49	38	38	0	0	0	0	0	0	0	0	0	0	0	43	49	38	38	0
<b>Subtotal: PS</b>	1,506	1,508	1,528	1,389	-139	0	0	0	0	0	0	0	0	0	0	1,506	1,508	1,528	1,389	-139
711100C	151	153	156	156	0	0	0	0	0	0	0	0	0	0	0	151	153	156	156	0
712100C	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
713100C	895	1,071	1,185	1,171	-14	0	0	0	0	0	0	0	0	0	0	895	1,071	1,185	1,171	-14
713200C	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
714100C	18	19	11	11	0	0	0	0	0	0	0	0	0	0	0	18	19	11	11	0
717100C	42	44	44	42	-3	0	0	0	0	0	145	0	30	30	0	187	44	74	72	-3
717200C	8	11	15	15	0	0	0	0	0	0	0	0	0	0	0	8	11	15	15	0
718100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: NPS</b>	1,173	1,305	1,417	1,400	-16	0	0	0	0	0	145	0	30	30	0	1,319	1,305	1,447	1,430	-16
<b>Total PS0013</b>	2,679	2,813	2,945	2,789	-156	0	0	0	0	0	145	0	30	30	0	2,825	2,813	2,975	2,819	-156
<b>Total budget</b>	5,430	5,553	5,392	5,860	469	0	0	0	0	0	145	0	30	30	0	5,575	5,553	5,422	5,890	469



**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41G**

**FK0 District of Columbia National Guard**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,054	1,939	2,195	2,421	226	0	0	0	0	0	0	0	0	0	0	2,054	1,939	2,195	2,421	226
701200C	1,053	1,145	712	946	233	0	0	0	0	0	0	0	0	0	1,053	1,145	712	946	233	
701300C	166	147	56	26	-30	0	0	0	0	0	0	0	0	0	166	147	56	26	-30	
701400C	693	736	799	849	49	0	0	0	0	0	0	0	0	0	693	736	799	849	49	
701500C	62	60	38	38	0	0	0	0	0	0	0	0	0	0	62	60	38	38	0	
<b>Subtotal: PS</b>	<b>4,029</b>	<b>4,027</b>	<b>3,801</b>	<b>4,279</b>	<b>479</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>4,029</b>	<b>4,027</b>	<b>3,801</b>	<b>4,279</b>	<b>479</b>	
711100C	180	172	191	191	0	0	0	0	0	0	0	0	0	0	180	172	191	191	0	
712100C	6	12	15	15	0	0	0	0	0	0	0	0	0	0	6	12	15	15	0	
713100C	1,033	1,228	1,249	1,242	-7	0	0	0	0	0	0	0	0	0	1,033	1,228	1,249	1,242	-7	
713200C	49	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	
714100C	56	57	53	53	0	0	0	0	0	0	0	0	0	0	56	57	53	53	0	
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
717100C	64	44	69	66	-3	0	0	0	0	0	145	0	30	30	0	210	44	99	96	-3
717200C	9	11	15	15	0	0	0	0	0	0	0	0	0	0	9	11	15	15	0	
718100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
<b>Subtotal: NPS</b>	<b>1,401</b>	<b>1,525</b>	<b>1,591</b>	<b>1,581</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>1,546</b>	<b>1,525</b>	<b>1,621</b>	<b>1,611</b>	<b>-10</b>
<b>Total budget</b>	<b>5,430</b>	<b>5,553</b>	<b>5,392</b>	<b>5,860</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>5,575</b>	<b>5,553</b>	<b>5,422</b>	<b>5,890</b>	<b>469</b>

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	14	16	12	13	1	0	0	0	0	0	0	0	0	0	0	14	16	12	13	1
701100C	24	27	29	24	-5	0	0	0	0	0	0	0	0	0	24	27	29	24	-5	
<b>Total FTEs</b>	<b>38</b>	<b>43</b>	<b>41</b>	<b>37</b>	<b>-4</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>38</b>	<b>43</b>	<b>41</b>	<b>37</b>	<b>-4</b>	

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(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>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$5,860	37.20
<b>Subtotal: Local Fund</b>			<b>\$5,860</b>	<b>37.20</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$5,860</b>	<b>37.20</b>
<b>REIMBURSABLE FROM OTHER GOVERNMENTS</b>				
<b>Special Purpose Revenue Funds</b>				
	1060208	REIMBURSABLE FROM OTHER GOVERNMENTS	\$30	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$30</b>	<b>0.00</b>
<b>Subtotal: REIMBURSABLE FROM OTHER GOVERNMENTS</b>			<b>\$30</b>	<b>0.00</b>
<b>FEDERAL PAYMENTS - INTERNAL</b>				
<b>Federal Payments</b>				
	4015110	FEDERAL PAYMENTS - INTERNAL	\$600	0.00
<b>Subtotal: Federal Payments</b>			<b>\$600</b>	<b>0.00</b>
<b>Subtotal: FEDERAL PAYMENTS - INTERNAL</b>			<b>\$600</b>	<b>0.00</b>
<b>FEDERAL GRANTS</b>				
<b>Federal Grant Fund - Fpr</b>				
2001465		FK0.8200.FMF24F.FED. OPER. MAINT. AGMT. AIR	\$973	12.00
2001679		FK0.8200.FMA24F FEDERAL OPERATIONS MAINTENANCE - ARMY	\$7,130	45.00
2001862		FK0.ASA25F.ADMINISTRATIVE SERVICE ACTIVITIES	\$192	2.00
2001863		FK0.ATP25F.ANTI-TERRORISM PROGRAM	\$146	1.00
2001865		FK0.DCY25F.YOUTH CHALLENGE PROGRAM	\$1,649	16.80
2001866		FK0.DLP25F.DISTANCE LEARNING PROGRAM	\$287	2.00
2001867		FK0.EPM25F.ENVIRONMENTAL PROGRAM MANAGEMENT	\$122	1.00
2001868		FK0.EPR25F.ENVIRONMENTAL PGM RESOURCE MGMT ARMY	\$625	5.00
2001869		FK0.ESS25F.ELECTRONIC SECURITY SYSTEMS	\$270	2.00
2001872		FK0.IMS25F.INFORMATION MANAGEMENT SERVICES	\$397	4.00
2001873		FK0.SFD25F.SECURITY COOPERATIVE AGREEMENT	\$77	1.00
2001874		FK0.SRM23F.SUSTAINMENT RESTORATION MAINTENANCE	\$853	9.00

**FY 2025 Proposed 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
	2001985	SCA25.1030F.SECURITY COOPERATIVE AGREEMENT.PROPERTY MANAGEMENT	\$856	11.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$13,578</b>	<b>111.80</b>
<b>Subtotal: FEDERAL GRANTS</b>			<b>\$13,578</b>	<b>111.80</b>
<b>Total: District of Columbia National Guard</b>			<b>\$20,068</b>	<b>149.00</b>