

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Homeland Security and Emergency Management Agency Name	BNO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PROPERTY MANAGEMENT	1030	16	19	27	8	27	0	27	0	0	0
INFORMATION TECHNOLOGY	1040	85	86	81	-5	81	0	81	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	8,120	2,159	2,230	71	536	0	536	1,694	0	0
Subtotal: AGENCY MANAGEMENT		8,221	2,264	2,338	74	644	0	644	1,694	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	421	985	1,200	215	229	0	229	971	0	0
TRAINING	2400	131	831	523	-308	47	0	47	476	0	0
Subtotal: PLANS AND PREPAREDNESS		552	1,816	1,723	-93	276	0	276	1,447	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,949	1,816	2,646	830	842	0	842	1,803	0	0
SPECIAL EVENTS	3200	0	240	0	-240	0	0	0	0	0	0
Subtotal: OPERATIONS		1,949	2,055	2,646	590	842	0	842	1,803	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4001	5	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	111,303	82,792	98,130	15,339	2	0	2	98,128	0	0
HOMELAND SECURITY/STATE	4101	530	150	0	-150	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4103	125	150	0	-150	0	0	0	0	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	123	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/UASI	4105	235	600	320	-280	0	0	0	320	0	0
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	93	100	168	68	0	0	0	168	0	0
HS/VERTICAL COMMUNITIES	4107	75	50	0	-50	0	0	0	0	0	0
HOMELAND SECURITY/STATE/RCPG	4109	-1	0	0	0	0	0	0	0	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	8	307	299	0	0	0	307	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	68	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	51	4	112	108	0	0	0	112	0	0
REG. INCIDENT COORDINATION SPECIALIST	4117	42	0	0	0	0	0	0	0	0	0
HS/CYBER SECURITY STRATEGIC ROADMAP	4118	0	100	0	-100	0	0	0	0	0	0
HS/STRATEGIC ANALYSIS & INFO SHARING	4122	98	131	0	-131	0	0	0	0	0	0
HS/CCTV EXPANSION	4123	109	100	0	-100	0	0	0	0	0	0

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HOMELAND SECURITY	4131	30	0	0	0	0	0	0	0	0	0
WASH. REGN. TRHEAT & ANALY. CTR. SUS.	4132	82	102	242	139	0	0	0	242	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	130	875	918	42	0	0	0	918	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	140	100	100	0	0	0	0	100	0	0
HS/MOBILE COMMAND VEHICLE COMM.	4142	173	200	0	-200	0	0	0	0	0	0
EMERGENCY PREPAREDNESS OUTREACH	4143	129	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSTS	4150	246	0	0	0	0	0	0	0	0	0
SOFTWARE FOR EOC AND JAHOC	4152	153	110	0	-110	0	0	0	0	0	0
TRAINING AND EXERCISE PROGRAM - UASI	4160	123	0	0	0	0	0	0	0	0	0
CCTV SYSTEM MAINTENANCE	4162	62	125	801	676	0	0	0	801	0	0
TRAINING AND EXERCISE PROGRAM	4170	95	800	0	-800	0	0	0	0	0	0
INTELLIGENCE ANALYSTS (DC)	4182	251	750	920	170	0	0	0	920	0	0
HOMELAND SECURITY/REGIONAL	4200	0	511	0	-511	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	87	0	829	829	321	0	321	508	0	0
Subtotal: HOMELAND SECURITY GRANTS		114,559	87,758	102,846	15,088	323	0	323	102,523	0	0
TRAINING & EXERCISE	5000										
TRAINING	5100	197	0	0	0	0	0	0	0	0	0
Subtotal: TRAINING & EXERCISE		197	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		125,478	93,893	109,553	15,660	2,085	0	2,085	107,467	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	492	364	318	-46	746	375	664	289	0	0	0	0	0	0	0	0	1,238	738	981	243
0012	0	0	0	0	0	411	178	-232	0	0	0	0	0	0	0	0	0	411	178	-232
0013	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	99	93	72	-21	111	200	187	-13	0	0	0	0	0	0	0	0	210	293	259	-34
0015	7	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	602	456	390	-67	879	986	1,029	43	0	0	0	0	0	0	0	0	1,481	1,442	1,418	-24
0020	12	12	12	0	0	20	20	0	0	0	0	0	0	0	0	0	12	32	32	0
0031	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100	0
0040	185	200	209	9	6,482	429	500	71	0	0	0	0	0	0	0	0	6,667	630	709	80
0041	26	26	27	1	20	9	33	23	0	0	0	0	0	0	0	0	46	35	59	24
0070	10	13	6	-6	6	13	13	0	0	0	0	0	0	0	0	0	15	25	19	-6
Subtotal: NPS	232	251	255	4	6,508	571	665	94	0	0	0	0	0	0	0	0	6,740	822	920	98
Total 1000	834	707	644	-63	7,387	1,557	1,694	137	0	0	0	0	0	0	0	0	8,221	2,264	2,338	74

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	179	224	45	289	281	773	492	0	0	0	0	0	0	0	0	374	460	997	537
0012	0	0	0	0	68	945	362	-583	0	0	0	0	0	0	0	0	68	945	362	-583
0013	1	0	0	0	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	10	46	50	4	60	313	252	-61	0	0	0	0	0	0	0	0	70	358	302	-57
0015	1	0	0	0	5	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
Subtotal: PS	96	225	274	49	424	1,549	1,397	-152	0	0	0	0	0	0	0	0	521	1,774	1,671	-103
0020	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	24	0	0	0	0	40	50	10	0	0	0	0	0	0	0	0	24	40	50	10
0041	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	26	2	2	0	5	40	50	10	0	0	0	0	0	0	0	0	32	42	52	10
Total 2000	123	227	276	49	429	1,589	1,447	-142	0	0	0	0	0	0	0	0	552	1,816	1,723	-93

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	592	511	526	15	535	591	931	340	0	0	0	0	0	0	0	0	1,127	1,102	1,457	356
0012	0	0	0	0	0	251	0	-251	0	0	0	0	0	0	0	0	0	251	0	-251
0013	69	106	106	0	8	71	71	0	0	0	0	0	0	0	0	0	78	176	176	0
0014	181	130	117	-13	128	215	212	-3	0	0	0	0	0	0	0	0	310	345	329	-16
0015	40	50	50	0	23	90	90	0	0	0	0	0	0	0	0	0	62	140	140	0
Subtotal: PS	882	797	799	2	695	1,216	1,303	87	0	0	0	0	0	0	0	0	1,577	2,013	2,102	89

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	29	40	41	1	331	0	500	500	0	0	0	0	0	0	0	0	360	40	541	501
0041	2	2	3	0	-5	0	0	0	0	0	0	0	0	0	0	0	-3	2	3	0
Subtotal: NPS	31	43	44	1	341	0	500	500	0	0	0	0	0	0	0	0	372	43	544	501
Total 3000	914	839	842	3	1,035	1,216	1,803	587	0	0	0	0	0	0	0	0	1,949	2,055	2,646	590

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46	201	262	62	882	335	1,232	897	0	0	0	0	0	0	0	0	928	536	1,494	958
0012	0	0	0	0	863	1,195	1,327	132	0	0	0	0	0	0	0	0	863	1,195	1,327	132
0013	0	0	0	0	32	9	9	0	0	0	0	0	0	0	0	0	32	9	9	0
0014	8	51	58	7	303	390	568	178	0	0	0	0	0	0	0	0	311	441	626	185
0015	0	0	0	0	27	30	30	0	0	0	0	0	0	0	0	0	27	30	30	0
Subtotal: PS	54	252	321	69	2,107	1,960	3,166	1,206	0	0	0	0	0	0	0	0	2,161	2,212	3,487	1,275
0020	0	0	0	0	3	0	29	29	0	0	0	0	0	0	0	0	3	0	29	29
0031	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	0	0	0	0	671	674	861	187	0	0	0	0	0	0	0	0	671	674	861	187
0041	0	2	2	0	2,897	6,150	3,942	-2,208	0	0	0	0	0	0	0	0	2,897	6,152	3,944	-2,208
0050	0	0	0	0	108,643	77,085	93,990	16,905	0	0	0	0	0	0	0	0	108,643	77,085	93,990	16,905
0070	0	0	0	0	84	1,635	535	-1,100	0	0	0	0	0	0	0	0	84	1,635	535	-1,100
Subtotal: NPS	0	2	2	0	112,398	85,544	99,357	13,813	0	0	0	0	0	0	0	0	112,398	85,546	99,359	13,813
Total 4000	54	254	323	69	114,504	87,504	102,523	15,019	0	0	0	0	0	0	0	0	114,559	87,758	102,846	15,088

5000 Training & Exercise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36	0	0	0	167	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0013	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	8	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0015	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	46	0	0	0	199	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	0	0	0	-51	0	0	0	0	0	0	0	0	0	0	0	-51	0	0	0
Subtotal: NPS	2	0	0	0	-51	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
Total 5000	48	0	0	0	149	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
Total budget	1,973	2,027	2,085	58	123,504	91,866	107,467	15,601	0	0	0	0	0	0	0	0	125,478	93,893	109,553	15,660

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	492	364	318	-46	0	0	0	0	0	0	0	0	492	364	318	-46
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	99	93	72	-21	0	0	0	0	0	0	0	0	99	93	72	-21
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	602	456	390	-67	0	0	0	0	0	0	0	0	602	456	390	-67
0020	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	185	200	209	9	0	0	0	0	0	0	0	0	185	200	209	9
0041	26	26	27	1	0	0	0	0	0	0	0	0	26	26	27	1
0070	10	13	6	-6	0	0	0	0	0	0	0	0	10	13	6	-6
Subtotal: NPS	232	251	255	4	0	0	0	0	0	0	0	0	232	251	255	4
Total 1000	834	707	644	-63	0	0	0	0	0	0	0	0	834	707	644	-63

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	179	224	45	0	0	0	0	0	0	0	0	85	179	224	45
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	10	46	50	4	0	0	0	0	0	0	0	0	10	46	50	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	96	225	274	49	0	0	0	0	0	0	0	0	96	225	274	49
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0041	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	26	2	2	0	0	0	0	0	0	0	0	0	26	2	2	0
Total 2000	123	227	276	49	0	0	0	0	0	0	0	0	123	227	276	49

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	592	511	526	15	0	0	0	0	0	0	0	0	592	511	526	15
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	69	106	106	0	0	0	0	0	0	0	0	0	69	106	106	0
0014	181	130	117	-13	0	0	0	0	0	0	0	0	181	130	117	-13
0015	40	50	50	0	0	0	0	0	0	0	0	0	40	50	50	0
Subtotal: PS	882	797	799	2	0	0	0	0	0	0	0	0	882	797	799	2

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	40	41	1	0	0	0	0	0	0	0	0	29	40	41	1
0041	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
Subtotal: NPS	31	43	44	1	0	0	0	0	0	0	0	0	31	43	44	1
Total 3000	914	839	842	3	0	0	0	0	0	0	0	0	914	839	842	3

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46	201	262	62	0	0	0	0	0	0	0	0	46	201	262	62
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	8	51	58	7	0	0	0	0	0	0	0	0	8	51	58	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	54	252	321	69	0	0	0	0	0	0	0	0	54	252	321	69
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Total 4000	54	254	323	69	0	0	0	0	0	0	0	0	54	254	323	69

5000 Training & Exercise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 5000	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Total budget	1,973	2,027	2,085	58	0	0	0	0	0	0	0	0	1,973	2,027	2,085	58

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,254	1,331	77	2,619	1,582	3,600	2,017	0	0	0	0	0	0	0	0	3,869	2,836	4,930	2,094
0012	0	0	0	0	932	2,801	1,867	-934	0	0	0	0	0	0	0	0	932	2,801	1,867	-934
0013	75	106	106	0	49	84	84	0	0	0	0	0	0	0	0	0	124	190	190	0
0014	306	320	297	-23	632	1,118	1,219	101	0	0	0	0	0	0	0	0	937	1,438	1,516	78
0015	50	50	50	0	73	125	125	0	0	0	0	0	0	0	0	0	123	175	175	0
Subtotal: PS	1,681	1,729	1,783	54	4,304	5,711	6,895	1,184	0	0	0	0	0	0	0	0	5,985	7,440	8,678	1,238
0020	12	12	12	0	8	20	49	29	0	0	0	0	0	0	0	0	20	32	61	29
0031	0	0	0	0	115	100	100	0	0	0	0	0	0	0	0	0	115	100	100	0
0040	238	241	250	10	7,484	1,143	1,911	768	0	0	0	0	0	0	0	0	7,722	1,384	2,161	778
0041	33	33	33	1	2,911	6,159	3,975	-2,185	0	0	0	0	0	0	0	0	2,944	6,192	4,008	-2,184
0050	0	0	0	0	108,592	77,085	93,990	16,905	0	0	0	0	0	0	0	0	108,592	77,085	93,990	16,905
0070	10	13	6	-6	89	1,648	548	-1,100	0	0	0	0	0	0	0	0	99	1,660	554	-1,106
Subtotal: NPS	292	298	302	5	119,201	86,155	100,572	14,417	0	0	0	0	0	0	0	0	119,493	86,453	100,874	14,422
Total budget	1,973	2,027	2,085	58	123,504	91,866	107,467	15,601	0	0	0	0	0	0	0	0	125,478	93,893	109,553	15,660

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	16	16	16	0	22	20	40	20	0	0	0	0	0	0	0	0	39	36	56	20
0012	0	0	0	0	25	33	23	-10	0	0	0	0	0	0	0	0	25	33	23	-10
Total FTEs	16	16	16	0	47	52	62	10	0	0	0	0	0	0	0	0	64	69	79	10

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,254	1,331	77	0	0	0	0	0	0	0	0	1,250	1,254	1,331	77
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	75	106	106	0	0	0	0	0	0	0	0	0	75	106	106	0
0014	306	320	297	-23	0	0	0	0	0	0	0	0	306	320	297	-23
0015	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50	0
Subtotal: PS	1,681	1,729	1,783	54	0	0	0	0	0	0	0	0	1,681	1,729	1,783	54
0020	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	238	241	250	10	0	0	0	0	0	0	0	0	238	241	250	10
0041	33	33	33	1	0	0	0	0	0	0	0	0	33	33	33	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	10	13	6	-6	0	0	0	0	0	0	0	0	10	13	6	-6
Subtotal: NPS	292	298	302	5	0	0	0	0	0	0	0	0	292	298	302	5
Total budget	1,973	2,027	2,085	58	0	0	0	0	0	0	0	0	1,973	2,027	2,085	58

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	16	16	16	0	0	0	0	0	0	0	0	0	16	16	16	0
Total FTEs	16	16	16	0	0	0	0	0	0	0	0	0	16	16	16	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	EMP13F	EMERGENCY MANAGEMENT PERF. GRANT	\$495	0.00
	EMP14F	EMERGENCY MANAGEMENT PERFORMANCE GRANT	\$3,113	25.50
	EMP15F	EMERGENCY MANAGEMENT PERFORMANCE	\$888	0.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$5,000	0.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	\$5,029	0.00
	HSG13F	HOMELAND SECURITY PROGRAM	\$40,199	19.00
	HSG14F	HOMELAND SECURITY PROGRAM	\$40,644	18.00
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	\$10,000	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$200	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	\$200	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	\$500	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$200	0.00
			\$500	0.00
Subtotal: Federal Grant Fund			\$107,467	62.50
Subtotal: Federal Resources			\$107,467	62.50
General Fund				
Local Fund				
	APPR		\$2,085	16.50
Subtotal: Local Fund			\$2,085	16.50
Subtotal: General Fund			\$2,085	16.50
Total: Homeland Security and Emergency Management Agency			\$109,553	79.00