

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	6	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	4	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	18	19	1	19	0	19	0	0	0
INFORMATION TECHNOLOGY	1040	40	86	86	0	86	0	86	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,495	1,770	2,159	389	602	0	602	1,557	0	0
Subtotal: AGENCY MANAGEMENT		2,546	1,874	2,264	390	707	0	707	1,557	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	343	272	985	713	181	0	181	804	0	0
TRAINING	2400	110	6	831	825	46	0	46	785	0	0
Subtotal: PLANS AND PREPAREDNESS		453	278	1,816	1,538	227	0	227	1,589	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,547	2,309	1,816	-493	839	0	839	977	0	0
SPECIAL EVENTS	3200	0	0	240	240	0	0	0	240	0	0
Subtotal: OPERATIONS		1,547	2,309	2,055	-253	839	0	839	1,216	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	105,431	88,631	82,792	-5,839	2	0	2	82,790	0	0
HOMELAND SECURITY/STATE	4101	566	600	150	-450	0	0	0	150	0	0
HOMELAND SECURITY/STATE	4102	18	50	0	-50	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4103	0	350	150	-200	0	0	0	150	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	154	1,600	0	-1,600	0	0	0	0	0	0
HOMELAND SECURITY/UASI	4105	0	100	600	500	0	0	0	600	0	0
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	151	130	100	-30	0	0	0	100	0	0
HS/VERTICAL COMMUNITIES	4107	0	85	50	-35	0	0	0	50	0	0
HOMELAND SECURITY/STATE/RCPG	4109	58	1,115	0	-1,115	0	0	0	0	0	0
HS/INAUGURATION EX.BACKFILL & OT	4110	0	37	0	-37	0	0	0	0	0	0
HS/OUTREACH MARKETING AND PROMOTION	4111	42	73	0	-73	0	0	0	0	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	0	8	8	0	0	0	8	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	110	50	0	-50	0	0	0	0	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	86	205	4	-201	0	0	0	4	0	0

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REG. INCIDENT COORDINATION SPECIALIST	4117	52	0	0	0	0	0	0	0	0	0
HS/CYBER SECURITY STRATEGIC ROADMAP	4118	0	85	100	15	0	0	0	100	0	0
HS/COMPLIANCE OFFICER	4119	28	2	0	-2	0	0	0	0	0	0
HS/STRAT. ANAY. & INFO SHARING	4120	210	210	0	-210	0	0	0	0	0	0
HS/STRATEGIC ANALYSIS & INFO SHARING	4122	85	0	131	131	0	0	0	131	0	0
HS/CCTV EXPANSION	4123	0	100	100	0	0	0	0	100	0	0
HOMELAND SECURITY	4131	1,930	2,523	0	-2,523	0	0	0	0	0	0
WASH. REGN. TRHEAT & ANALY. CTR. SUS.	4132	0	0	102	102	0	0	0	102	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	112	850	875	25	0	0	0	875	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	0	220	100	-120	0	0	0	100	0	0
HS/EQUIPMENT MGMT HARDWARE UPGRADES	4141	230	0	0	0	0	0	0	0	0	0
HS/MOBILE COMMAND VEHICLE COMM.	4142	112	0	200	200	0	0	0	200	0	0
SOFTWARE FOR EOC AND JAHOC	4152	0	0	110	110	0	0	0	110	0	0
CCTV SYSTEM MAINTENANCE	4162	0	0	125	125	0	0	0	125	0	0
TRAINING AND EXERCISE PROGRAM	4170	0	0	800	800	0	0	0	800	0	0
INTELLIGENCE ANALYSTS (DC)	4182	0	0	750	750	0	0	0	750	0	0
HOMELAND SECURITY/REGIONAL	4200	500	0	511	511	252	0	252	259	0	0
<b>Subtotal: HOMELAND SECURITY GRANTS</b>		<b>109,875</b>	<b>97,016</b>	<b>87,758</b>	<b>-9,258</b>	<b>254</b>	<b>0</b>	<b>254</b>	<b>87,504</b>	<b>0</b>	<b>0</b>
TRAINING & EXERCISE	5000										
TRAINING	5100	211	562	0	-562	0	0	0	0	0	0
<b>Subtotal: TRAINING &amp; EXERCISE</b>		<b>211</b>	<b>562</b>	<b>0</b>	<b>-562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Homeland Security and Emergency Management Agency</b>		<b>114,631</b>	<b>102,039</b>	<b>93,893</b>	<b>-8,146</b>	<b>2,027</b>	<b>0</b>	<b>2,027</b>	<b>91,866</b>	<b>0</b>	<b>0</b>

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	597	468	364	-105	634	634	375	-260	0	0	0	0	0	0	0	0	1,231	1,103	738	-364
0012	6	0	0	0	27	182	411	228	0	0	0	0	0	0	0	0	34	182	411	228
0013	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	115	115	93	-22	125	199	200	2	0	0	0	0	0	0	0	0	240	313	293	-20
0015	16	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	739	583	456	-127	796	1,015	986	-30	0	0	0	0	0	0	0	0	1,534	1,598	1,442	-156
0020	10	12	12	0	63	0	20	20	0	0	0	0	0	0	0	0	73	12	32	20
0031	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0040	130	200	200	1	766	0	429	429	0	0	0	0	10	0	0	0	906	200	630	430
0041	26	26	26	0	0	26	9	-17	0	0	0	0	0	0	0	0	26	52	35	-17
0070	6	13	13	0	0	0	13	13	0	0	0	0	0	0	0	0	6	13	25	13
Subtotal: NPS	173	250	251	1	829	26	571	545	0	0	0	0	10	0	0	0	1,011	276	822	546
Total 1000	911	833	707	-126	1,624	1,041	1,557	516	0	0	0	0	10	0	0	0	2,546	1,874	2,264	390

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	80	0	179	179	104	0	281	281	0	0	0	0	0	0	0	0	184	0	460	460
0012	0	0	0	0	56	208	945	737	0	0	0	0	0	0	0	0	56	208	945	737
0013	0	0	0	0	3	1	5	4	0	0	0	0	0	0	0	0	3	1	5	4
0014	11	0	46	46	35	51	313	262	0	0	0	0	0	0	0	0	45	51	358	308
0015	3	0	0	0	4	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
Subtotal: PS	94	0	225	225	201	265	1,549	1,284	0	0	0	0	0	0	0	0	295	265	1,774	1,509
0020	0	0	0	0	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
0040	29	0	0	0	119	0	40	40	0	0	0	0	0	0	0	0	148	0	40	40
0041	0	2	2	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	3	2	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	29	2	2	0	129	11	40	29	0	0	0	0	0	0	0	0	158	13	42	29
Total 2000	123	2	227	225	330	276	1,589	1,313	0	0	0	0	0	0	0	0	453	278	1,816	1,538

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	506	782	511	-271	559	840	591	-249	0	0	0	0	0	0	0	0	1,065	1,622	1,102	-520
0012	0	0	0	0	-12	0	251	251	0	0	0	0	0	0	0	0	-12	0	251	251
0013	27	106	106	0	32	14	71	56	0	0	0	0	0	0	0	0	59	120	176	56
0014	117	191	130	-61	137	204	215	10	0	0	0	0	0	0	0	0	254	396	345	-51
0015	44	50	50	0	18	40	90	50	0	0	0	0	0	0	0	0	62	90	140	50

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: PS	694	1,129	797	-332	733	1,098	1,216	118	0	0	0	0	0	0	0	0	1,428	2,227	2,013	-214
0040	31	38	40	2	81	38	0	-38	0	0	0	0	0	0	0	0	112	77	40	-37
0041	2	2	2	0	5	2	0	-2	0	0	0	0	0	0	0	0	7	5	2	-2
Subtotal: NPS	33	41	43	2	86	41	0	-41	0	0	0	0	0	0	0	0	119	82	43	-39
Total 3000	727	1,170	839	-330	820	1,139	1,216	77	0	0	0	0	0	0	0	0	1,547	2,309	2,055	-253

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	201	201	262	131	335	204	0	0	0	0	0	0	0	0	262	131	536	405
0012	0	0	0	0	1,070	1,192	1,195	3	0	0	0	0	0	0	0	0	1,070	1,192	1,195	3
0013	0	0	0	0	5	230	9	-221	0	0	0	0	0	0	0	0	5	230	9	-221
0014	0	0	51	51	242	322	390	68	0	0	0	0	0	0	0	0	242	322	441	119
0015	0	0	0	0	2	232	30	-201	0	0	0	0	0	0	0	0	2	232	30	-201
Subtotal: PS	0	0	252	252	1,582	2,107	1,960	-147	0	0	0	0	0	0	0	0	1,582	2,107	2,212	105
0020	0	0	0	0	20	78	0	-78	0	0	0	0	0	0	0	0	20	78	0	-78
0031	0	0	0	0	152	100	0	-100	0	0	0	0	0	0	0	0	152	100	0	-100
0040	0	0	0	0	2,775	4,460	674	-3,786	0	0	0	0	0	0	0	0	2,775	4,460	674	-3,786
0041	0	0	2	2	5,786	10,888	6,150	-4,738	0	0	0	0	0	0	0	0	5,786	10,888	6,152	-4,736
0050	0	0	0	0	98,842	75,040	77,085	2,045	0	0	0	0	0	0	0	0	98,842	75,040	77,085	2,045
0070	0	0	0	0	719	4,344	1,635	-2,709	0	0	0	0	0	0	0	0	719	4,344	1,635	-2,709
Subtotal: NPS	0	0	2	2	108,294	94,909	85,544	-9,365	0	0	0	0	0	0	0	0	108,294	94,909	85,546	-9,363
Total 4000	0	0	254	254	109,875	97,016	87,504	-9,512	0	0	0	0	0	0	0	0	109,875	97,016	87,758	-9,258

5000 Training & Exercise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	69	0	0	0	93	142	0	-142	0	0	0	0	0	0	0	0	162	142	0	-142
0012	0	0	0	0	12	298	0	-298	0	0	0	0	0	0	0	0	12	298	0	-298
0013	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0014	14	0	0	0	20	107	0	-107	0	0	0	0	0	0	0	0	34	107	0	-107
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	85	0	0	0	126	549	0	-549	0	0	0	0	0	0	0	0	211	549	0	-549
0041	0	2	0	-2	0	11	0	-11	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	0	2	0	-2	0	11	0	-11	0	0	0	0	0	0	0	0	0	13	0	-13
Total 5000	85	2	0	-2	126	560	0	-560	0	0	0	0	0	0	0	0	211	562	0	-562
Total budget	1,846	2,007	2,027	20	112,775	100,032	91,866	-8,166	0	0	0	0	10	0	0	0	114,631	102,039	93,893	-8,146

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	597	468	364	-105	0	0	0	0	0	0	0	0	597	468	364	-105
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	115	115	93	-22	0	0	0	0	0	0	0	0	115	115	93	-22
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	739	583	456	-127	0	0	0	0	0	0	0	0	739	583	456	-127
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	130	200	200	1	0	0	0	0	0	0	0	0	130	200	200	1
0041	26	26	26	0	0	0	0	0	0	0	0	0	26	26	26	0
0070	6	13	13	0	0	0	0	0	0	0	0	0	6	13	13	0
Subtotal: NPS	173	250	251	1	0	0	0	0	0	0	0	0	173	250	251	1
Total 1000	911	833	707	-126	0	0	0	0	0	0	0	0	911	833	707	-126

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	80	0	179	179	0	0	0	0	0	0	0	0	80	0	179	179
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	11	0	46	46	0	0	0	0	0	0	0	0	11	0	46	46
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	94	0	225	225	0	0	0	0	0	0	0	0	94	0	225	225
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	29	2	2	0	0	0	0	0	0	0	0	0	29	2	2	0
Total 2000	123	2	227	225	0	0	0	0	0	0	0	0	123	2	227	225

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	506	782	511	-271	0	0	0	0	0	0	0	0	506	782	511	-271
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	27	106	106	0	0	0	0	0	0	0	0	0	27	106	106	0
0014	117	191	130	-61	0	0	0	0	0	0	0	0	117	191	130	-61
0015	44	50	50	0	0	0	0	0	0	0	0	0	44	50	50	0

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Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: PS	694	1,129	797	-332	0	0	0	0	0	0	0	0	694	1,129	797	-332
0040	31	38	40	2	0	0	0	0	0	0	0	0	31	38	40	2
0041	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	33	41	43	2	0	0	0	0	0	0	0	0	33	41	43	2
Total 3000	727	1,170	839	-330	0	0	0	0	0	0	0	0	727	1,170	839	-330

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	201	201	0	0	0	0	0	0	0	0	0	0	201	201
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	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	252	252	0	0	0	0	0	0	0	0	0	0	252	252
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	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
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	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total 4000	0	0	254	254	0	0	0	0	0	0	0	0	0	0	254	254

5000 Training & Exercise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
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	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total 5000	85	2	0	-2	0	0	0	0	0	0	0	0	85	2	0	-2
Total budget	1,846	2,007	2,027	20	0	0	0	0	0	0	0	0	1,846	2,007	2,027	20

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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,253	1,250	1,254	4	1,652	1,747	1,582	-165	0	0	0	0	0	0	0	0	2,905	2,997	2,836	-161
0012	6	0	0	0	1,154	1,881	2,801	920	0	0	0	0	0	0	0	0	1,160	1,881	2,801	920
0013	32	106	106	0	46	247	84	-163	0	0	0	0	0	0	0	0	78	353	190	-163
0014	257	306	320	14	558	883	1,118	235	0	0	0	0	0	0	0	0	815	1,189	1,438	249
0015	64	50	50	0	29	276	125	-151	0	0	0	0	0	0	0	0	92	326	175	-151
Subtotal: PS	1,611	1,712	1,729	18	3,438	5,034	5,711	677	0	0	0	0	0	0	0	0	5,050	6,746	7,440	694
0020	10	12	12	0	92	88	20	-68	0	0	0	0	0	0	0	0	102	100	32	-68
0031	0	0	0	0	152	100	100	0	0	0	0	0	0	0	0	0	152	100	100	0
0040	190	238	241	2	3,741	4,498	1,143	-3,355	0	0	0	0	10	0	0	0	3,941	4,737	1,384	-3,353
0041	28	33	33	0	5,791	10,928	6,159	-4,768	0	0	0	0	0	0	0	0	5,819	10,961	6,192	-4,768
0050	0	0	0	0	98,842	75,040	77,085	2,045	0	0	0	0	0	0	0	0	98,842	75,040	77,085	2,045
0070	6	13	13	0	719	4,344	1,648	-2,696	0	0	0	0	0	0	0	0	726	4,356	1,660	-2,696
Subtotal: NPS	234	295	298	2	109,337	94,998	86,155	-8,843	0	0	0	0	10	0	0	0	109,582	95,293	86,453	-8,841
Total budget	1,846	2,007	2,027	20	112,775	100,032	91,866	-8,166	0	0	0	0	10	0	0	0	114,631	102,039	93,893	-8,146

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	17	16	16	0	19	22	20	-3	0	0	0	0	0	0	0	0	36	39	36	-3
0012	0	0	0	0	17	26	33	7	0	0	0	0	0	0	0	0	17	26	33	7
Total FTEs	17	16	16	0	36	48	52	4	0	0	0	0	0	0	0	0	53	65	69	4

FY 2014 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,253	1,250	1,254	4	0	0	0	0	0	0	0	0	1,253	1,250	1,254	4
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	32	106	106	0	0	0	0	0	0	0	0	0	32	106	106	0
0014	257	306	320	14	0	0	0	0	0	0	0	0	257	306	320	14
0015	64	50	50	0	0	0	0	0	0	0	0	0	64	50	50	0
Subtotal: PS	1,611	1,712	1,729	18	0	0	0	0	0	0	0	0	1,611	1,712	1,729	18
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	190	238	241	2	0	0	0	0	0	0	0	0	190	238	241	2
0041	28	33	33	0	0	0	0	0	0	0	0	0	28	33	33	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6	13	13	0	0	0	0	0	0	0	0	0	6	13	13	0
Subtotal: NPS	234	295	298	2	0	0	0	0	0	0	0	0	234	295	298	2
Total budget	1,846	2,007	2,027	20	0	0	0	0	0	0	0	0	1,846	2,007	2,027	20

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	17	16	16	0	0	0	0	0	0	0	0	0	17	16	16	0
Total FTEs	17	16	16	0	0	0	0	0	0	0	0	0	17	16	16	0



FY 2014 Proposed Budget  
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(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				
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	\$700	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	\$168	1.00
	EMP12F	EMERGENCY MANAGEMENT PREPAREDNESS	\$2,632	24.50
	EMP13F	EMERGENCY MANAGEMENT PERF. GRANT	\$572	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	\$5,615	7.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$39,708	18.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	\$29,859	0.00
	HSG13F	HOMELAND SECURITY PROGRAM	\$3,488	0.00
	HSG14F	HOMELAND SECURITY PROGRAM	\$4,812	0.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	\$138	1.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	\$414	1.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$250	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$750	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	\$300	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	\$500	0.00
	NSG14F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	\$500	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$300	0.00
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	\$500	0.00
			\$162	0.00
Subtotal: Federal Grant Fund			\$91,866	52.50
Subtotal: Federal Resources			\$91,866	52.50
General Fund				
Local Fund				
	APPR		\$2,027	16.50
Subtotal: Local Fund			\$2,027	16.50
Subtotal: General Fund			\$2,027	16.50
Total: Homeland Security and Emergency Management Agency			\$93,893	69.00