

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PROPERTY MANAGEMENT	1030	0	27	31	5	31	0	31	0	0	0
INFORMATION TECHNOLOGY	1040	78	81	416	335	359	0	359	57	0	0
HSEMA ATTORNEY-ADVISOR (CONTINUATION)	1302	0	0	163	163	0	0	0	163	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	0	0	580	580	0	0	0	580	0	0
COMMUNITY OUTREACH & MEDIA PREPARE	1306	0	0	263	263	0	0	0	263	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	1308	0	0	145	145	0	0	0	145	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	0	0	98	98	0	0	0	98	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,672	2,230	2,858	628	1,462	0	1,462	1,397	0	0
GIS SUPPORT (DC 5%)	1337	0	0	20	20	0	0	0	20	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	0	0	400	400	0	0	0	400	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	0	0	131	131	0	0	0	131	0	0
Subtotal: AGENCY MANAGEMENT		2,750	2,338	5,106	2,768	1,852	0	1,852	3,253	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	819	1,200	1,546	346	653	0	653	893	0	0
REGIONAL PLANNING - DC	2103	0	0	271	271	0	0	0	271	0	0
DISTRICT PLANNING SHAREPOINT PORTAL	2104	0	0	40	40	0	0	0	40	0	0
DISTRICT PLANNING (CONTINUATION)	2113	0	0	105	105	0	0	0	105	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	0	0	22	22	0	0	0	22	0	0
TRAINING	2400	180	523	582	59	111	0	111	471	0	0
NIMS COMPLIANCE OFFICER - DC	2414	0	0	156	156	0	0	0	156	0	0
Subtotal: PLANS AND PREPAREDNESS		998	1,723	2,722	999	763	0	763	1,959	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,734	2,646	2,667	22	1,326	0	1,326	1,341	0	0
Subtotal: OPERATIONS		1,734	2,646	2,667	22	1,326	0	1,326	1,341	0	0
HOMELAND SECURITY GRANTS	4000										
EMERGENCY MANAGEMENT PLANNER	4012	30	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	70,327	98,130	112,487	14,356	0	0	0	112,487	0	0
HOMELAND SECURITY/STATE	4103	138	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/UASI	4105	850	320	0	-320	0	0	0	0	0	0

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30-PBB

Homeland Security and Emergency Management Agency Name	BNO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	56	168	0	-168	0	0	0	0	0	0
HS/VERTICAL COMMUNITIES	4107	8	0	0	0	0	0	0	0	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	307	0	-307	0	0	0	0	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	54	112	0	-112	0	0	0	0	0	0
HS/STRATEGIC ANALYSIS & INFO SHARING	4122	196	0	0	0	0	0	0	0	0	0
HS/CCTV EXPANSION	4123	41	0	0	0	0	0	0	0	0	0
WASH. REGN. TRHEAT & ANALY. CTR. SUS.	4132	236	242	0	-242	0	0	0	0	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	26	918	0	-918	0	0	0	0	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	56	100	0	-100	0	0	0	0	0	0
HS/MOBILE COMMAND VEHICLE COMM.	4142	332	0	0	0	0	0	0	0	0	0
EMERGENCY PREPAREDNESS OUTREACH	4143	4	0	0	0	0	0	0	0	0	0
CCTV SYSTEM MAINTENANCE	4162	405	801	0	-801	0	0	0	0	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	4163	59	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSTS (DC)	4182	772	920	0	-920	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4200	1,121	0	6,000	6,000	0	0	0	6,000	0	0
HOMELAND SECURITY/REGIONAL	4300	117	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	160	829	1,841	1,012	609	0	609	1,232	0	0
Subtotal: HOMELAND SECURITY GRANTS		74,989	102,846	120,328	17,482	609	0	609	119,719	0	0
FUSION CENTER	5000										
TRAINING	5100	95	0	0	0	0	0	0	0	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	0	0	265	265	0	0	0	265	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	0	0	1,655	1,655	0	0	0	1,655	0	0
Subtotal: FUSION CENTER		95	0	1,920	1,920	0	0	0	1,920	0	0
Total: Homeland Security and Emergency Management Agency		80,567	109,553	132,744	23,191	4,552	0	4,552	128,192	0	0

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(Dollars in Thousands)

**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	694	318	848	530	653	664	1,147	484	0	0	0	0	0	0	0	0	1,347	981	1,995	1,014
0012	0	0	0	0	89	178	101	-77	0	0	0	0	0	0	0	0	89	178	101	-77
0013	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	160	72	204	132	157	187	300	113	0	0	0	0	0	0	0	0	317	259	503	244
0015	3	0	0	0	18	0	11	11	0	0	0	0	0	0	0	0	22	0	11	11
Subtotal: PS	859	390	1,052	662	923	1,029	1,559	531	0	0	0	0	0	0	0	0	1,781	1,418	2,611	1,193
0020	12	12	15	3	13	20	22	2	0	0	0	0	0	0	0	0	25	32	37	5
0031	0	0	0	0	0	100	101	1	0	0	0	0	0	0	0	0	0	100	101	1
0040	143	209	594	384	694	500	269	-231	0	0	0	0	0	0	0	0	836	709	862	153
0041	25	27	50	23	25	33	1,213	1,180	0	0	0	0	0	0	0	0	50	59	1,263	1,204
0070	11	6	142	136	47	13	90	77	0	0	0	0	0	0	0	0	58	19	232	213
Subtotal: NPS	190	255	801	546	779	665	1,694	1,029	0	0	0	0	0	0	0	0	969	920	2,495	1,575
Total 1000	1,049	644	1,852	1,208	1,702	1,694	3,253	1,559	0	0	0	0	0	0	0	0	2,750	2,338	5,106	2,768

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	99	224	519	295	396	773	664	-109	0	0	0	0	0	0	0	0	494	997	1,183	186
0012	0	0	0	0	9	362	191	-171	0	0	0	0	0	0	0	0	9	362	191	-171
0013	1	0	0	0	1	5	0	-5	0	0	0	0	0	0	0	0	2	5	0	-5
0014	14	50	125	75	67	252	205	-47	0	0	0	0	0	0	0	0	81	302	330	28
0015	0	0	0	0	5	5	10	5	0	0	0	0	0	0	0	0	6	5	10	5
Subtotal: PS	115	274	643	370	478	1,397	1,070	-327	0	0	0	0	0	0	0	0	593	1,671	1,714	42
0020	0	0	5	5	0	0	31	31	0	0	0	0	0	0	0	0	0	0	36	36
0040	30	0	100	100	373	50	448	398	0	0	0	0	0	0	0	0	403	50	548	498
0041	2	2	15	13	0	0	302	302	0	0	0	0	0	0	0	0	2	2	317	314
0070	0	0	0	0	0	0	109	109	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: NPS	32	2	120	118	373	50	889	839	0	0	0	0	0	0	0	0	405	52	1,009	957
Total 2000	147	276	763	488	852	1,447	1,959	512	0	0	0	0	0	0	0	0	998	1,723	2,722	999

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	521	526	633	107	560	931	633	-298	0	0	0	0	0	0	0	0	1,080	1,457	1,267	-191
0012	0	0	0	0	-74	0	0	0	0	0	0	0	0	0	0	0	-74	0	0	0
0013	42	106	106	0	117	71	71	0	0	0	0	0	0	0	0	0	159	176	176	0
0014	121	117	152	35	145	212	152	-60	0	0	0	0	0	0	0	0	267	329	304	-25
0015	29	50	50	0	128	90	90	0	0	0	0	0	0	0	0	0	158	140	140	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	713	799	941	142	877	1,303	946	-358	0	0	0	0	0	0	0	0	1,590	2,102	1,887	-215
0040	73	41	333	291	69	500	396	-104	0	0	0	0	0	0	0	0	142	541	728	187
0041	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	76	44	385	342	69	500	396	-104	0	0	0	0	0	0	0	0	145	544	781	237
Total 3000	789	842	1,326	484	945	1,803	1,341	-462	0	0	0	0	0	0	0	0	1,734	2,646	2,667	22

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	52	262	348	86	1,641	1,232	995	-237	0	0	0	0	0	0	0	0	1,693	1,494	1,344	-151
0012	0	0	0	0	769	1,327	487	-840	0	0	0	0	0	0	0	0	769	1,327	487	-840
0013	0	0	0	0	10	9	5	-4	0	0	0	0	0	0	0	0	10	9	5	-4
0014	9	58	84	25	444	568	356	-212	0	0	0	0	0	0	0	0	453	626	439	-187
0015	0	0	0	0	20	30	15	-16	0	0	0	0	0	0	0	0	20	30	15	-16
Subtotal: PS	61	321	432	111	2,883	3,166	1,858	-1,308	0	0	0	0	0	0	0	0	2,944	3,487	2,290	-1,197
0020	0	0	15	15	10	29	45	16	0	0	0	0	0	0	0	0	10	29	60	31
0040	0	0	162	162	122	861	1,275	414	0	0	0	0	0	0	0	0	122	861	1,438	577
0041	0	2	0	-2	2,001	3,942	1,200	-2,742	0	0	0	0	0	0	0	0	2,001	3,944	1,200	-2,744
0050	0	0	0	0	69,764	93,990	114,690	20,701	0	0	0	0	0	0	0	0	69,764	93,990	114,690	20,701
0070	0	0	0	0	147	535	650	115	0	0	0	0	0	0	0	0	147	535	650	115
Subtotal: NPS	0	2	178	175	72,044	99,357	117,860	18,503	0	0	0	0	0	0	0	0	72,044	99,359	118,038	18,679
Total 4000	61	323	609	287	74,927	102,523	119,719	17,196	0	0	0	0	0	0	0	0	74,989	102,846	120,328	17,482

5000 Fusion Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	0	0	0	65	0	1,054	1,054	0	0	0	0	0	0	0	0	82	0	1,054	1,054
0012	0	0	0	0	0	0	337	337	0	0	0	0	0	0	0	0	0	0	337	337
0013	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	4	0	0	0	13	0	334	334	0	0	0	0	0	0	0	0	17	0	334	334
0015	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: PS	22	0	0	0	77	0	1,743	1,743	0	0	0	0	0	0	0	0	99	0	1,743	1,743
0020	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	0	0	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
0041	0	0	0	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0050	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0070	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: NPS	0	0	0	0	-4	0	177	177	0	0	0	0	0	0	0	0	-4	0	177	177
Total 5000	22	0	0	0	74	0	1,920	1,920	0	0	0	0	0	0	0	0	95	0	1,920	1,920
Total budget	2,067	2,085	4,552	2,466	78,500	107,467	128,192	20,725	0	0	0	0	0	0	0	0	80,567	109,553	132,744	23,191

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	694	318	848	530	0	0	0	0	0	0	0	0	694	318	848	530
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	160	72	204	132	0	0	0	0	0	0	0	0	160	72	204	132
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	859	390	1,052	662	0	0	0	0	0	0	0	0	859	390	1,052	662
0020	12	12	15	3	0	0	0	0	0	0	0	0	12	12	15	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	143	209	594	384	0	0	0	0	0	0	0	0	143	209	594	384
0041	25	27	50	23	0	0	0	0	0	0	0	0	25	27	50	23
0070	11	6	142	136	0	0	0	0	0	0	0	0	11	6	142	136
Subtotal: NPS	190	255	801	546	0	0	0	0	0	0	0	0	190	255	801	546
Total 1000	1,049	644	1,852	1,208	0	0	0	0	0	0	0	0	1,049	644	1,852	1,208

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	99	224	519	295	0	0	0	0	0	0	0	0	99	224	519	295
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	14	50	125	75	0	0	0	0	0	0	0	0	14	50	125	75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	115	274	643	370	0	0	0	0	0	0	0	0	115	274	643	370
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	30	0	100	100	0	0	0	0	0	0	0	0	30	0	100	100
0041	2	2	15	13	0	0	0	0	0	0	0	0	2	2	15	13
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	32	2	120	118	0	0	0	0	0	0	0	0	32	2	120	118
Total 2000	147	276	763	488	0	0	0	0	0	0	0	0	147	276	763	488

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	521	526	633	107	0	0	0	0	0	0	0	0	521	526	633	107
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	42	106	106	0	0	0	0	0	0	0	0	0	42	106	106	0
0014	121	117	152	35	0	0	0	0	0	0	0	0	121	117	152	35
0015	29	50	50	0	0	0	0	0	0	0	0	0	29	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	713	799	941	142	0	0	0	0	0	0	0	0	713	799	941	142
0040	73	41	333	291	0	0	0	0	0	0	0	0	73	41	333	291
0041	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	76	44	385	342	0	0	0	0	0	0	0	0	76	44	385	342
Total 3000	789	842	1,326	484	0	0	0	0	0	0	0	0	789	842	1,326	484

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	52	262	348	86	0	0	0	0	0	0	0	0	52	262	348	86
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	9	58	84	25	0	0	0	0	0	0	0	0	9	58	84	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	61	321	432	111	0	0	0	0	0	0	0	0	61	321	432	111
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	162	162	0	0	0	0	0	0	0	0	0	0	162	162
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-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	2	178	175	0	0	0	0	0	0	0	0	0	2	178	175
Total 4000	61	323	609	287	0	0	0	0	0	0	0	0	61	323	609	287

5000 Fusion Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	0	0	0	0	0	0	0	0	0	0	0	18	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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	2,067	2,085	4,552	2,466	0	0	0	0	0	0	0	0	2,067	2,085	4,552	2,466

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,383	1,331	2,349	1,018	3,314	3,600	4,494	894	0	0	0	0	0	0	0	0	4,696	4,930	6,842	1,912
0012	0	0	0	0	793	1,867	1,116	-751	0	0	0	0	0	0	0	0	793	1,867	1,116	-751
0013	45	106	106	0	134	84	88	3	0	0	0	0	0	0	0	0	179	190	193	3
0014	309	297	564	267	826	1,219	1,346	127	0	0	0	0	0	0	0	0	1,135	1,516	1,910	394
0015	33	50	50	0	172	125	132	8	0	0	0	0	0	0	0	0	205	175	182	8
Subtotal: PS	1,769	1,783	3,068	1,285	5,238	6,895	7,177	281	0	0	0	0	0	0	0	0	7,007	8,678	10,245	1,566
0020	12	12	35	23	23	49	117	68	0	0	0	0	0	0	0	0	35	61	152	91
0031	0	0	0	0	0	100	102	2	0	0	0	0	0	0	0	0	0	100	102	2
0040	246	250	1,189	938	1,257	1,911	2,430	519	0	0	0	0	0	0	0	0	1,503	2,161	3,619	1,457
0041	29	33	68	34	2,026	3,975	2,820	-1,154	0	0	0	0	0	0	0	0	2,055	4,008	2,888	-1,120
0050	0	0	0	0	69,761	93,990	114,690	20,701	0	0	0	0	0	0	0	0	69,761	93,990	114,690	20,701
0070	11	6	192	186	195	548	856	309	0	0	0	0	0	0	0	0	205	554	1,048	494
Subtotal: NPS	298	302	1,483	1,181	73,262	100,572	121,015	20,443	0	0	0	0	0	0	0	0	73,560	100,874	122,499	21,625
Total budget	2,067	2,085	4,552	2,466	78,500	107,467	128,192	20,725	0	0	0	0	0	0	0	0	80,567	109,553	132,744	23,191

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	16	26	10	18	40	52	13	0	0	0	0	0	0	0	0	36	56	79	23
0012	0	0	0	0	31	23	13	-10	0	0	0	0	0	0	0	0	31	23	13	-10
Total FTEs	18	16	26	10	49	62	66	3	0	0	0	0	0	0	0	0	67	79	92	13

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,383	1,331	2,349	1,018	0	0	0	0	0	0	0	0	1,383	1,331	2,349	1,018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	45	106	106	0	0	0	0	0	0	0	0	0	45	106	106	0
0014	309	297	564	267	0	0	0	0	0	0	0	0	309	297	564	267
0015	33	50	50	0	0	0	0	0	0	0	0	0	33	50	50	0
Subtotal: PS	1,769	1,783	3,068	1,285	0	0	0	0	0	0	0	0	1,769	1,783	3,068	1,285
0020	12	12	35	23	0	0	0	0	0	0	0	0	12	12	35	23
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	246	250	1,189	938	0	0	0	0	0	0	0	0	246	250	1,189	938
0041	29	33	68	34	0	0	0	0	0	0	0	0	29	33	68	34
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	6	192	186	0	0	0	0	0	0	0	0	11	6	192	186
Subtotal: NPS	298	302	1,483	1,181	0	0	0	0	0	0	0	0	298	302	1,483	1,181
Total budget	2,067	2,085	4,552	2,466	0	0	0	0	0	0	0	0	2,067	2,085	4,552	2,466

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	16	26	10	0	0	0	0	0	0	0	0	18	16	26	10
Total FTEs	18	16	26	10	0	0	0	0	0	0	0	0	18	16	26	10

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	EMP14F	EMERGENCY MANAGEMENT PERFORMANCE GRANT	\$500	0.00
	EMP15F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,714	13.25
	EMP16F	EMERGENCY MANAGEMENT PERFORMANCE	\$1,456	13.25
	HMC14F	HAZARD MITIGATION GRANT PROGRAM	\$21	0.00
	HMG14F	HAZARD MITIGATION GRANTS PROGRAM	\$21	0.00
	HPA14F	HAZARD MITIGATION GRANT PROG. (HMGP)	\$22	0.00
	HSG13F	HOMELAND SECURITY PROGRAM	\$10,000	0.00
	HSG14F	HOMELAND SECURITY PROGRAM	\$39,325	30.00
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	\$43,836	9.00
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	\$10,000	0.00
	HVA14F	DC HAZARD MITIGATION GRANT PROG. (HMGP)	\$30	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	\$300	0.00
	NSG14F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG16F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	PAC14F	DC PUBLIC AWARENESS CAMPAIGN HAZARD MITI	\$22	0.00
	PDM14F	PRE-DISASTER MITIGATION (PDMC) GRANT PRO	\$244	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$200	0.00
	STC14F	SECURING THE CITIES PROGRAM	\$6,000	0.00
	STC15F	SECURING THE CITIES PROGRAM	\$6,000	0.00
	STC16F	SECURING THE CITIES PROGRAM	\$6,000	0.00
Subtotal: Federal Grant Fund			\$128,192	65.50
Subtotal: Federal Resources			\$128,192	65.50
General Fund				
Local Fund				
	APPR		\$4,552	26.50
Subtotal: Local Fund			\$4,552	26.50
Subtotal: General Fund			\$4,552	26.50

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** Schedule **80**

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Homeland Security and Emergency Management Agency			\$132,744	92.00