

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PROPERTY MANAGEMENT	1030	31	43	27	-15	27	0	27	0	0	0
INFORMATION TECHNOLOGY	1040	381	462	413	-49	238	0	238	175	0	0
ACCOUNTS PAYABLE TECHNICIAN	1301	18	0	0	0	0	0	0	0	0	0
HSEMA ATTORNEY-ADVISOR (CONTINUATION)	1302	0	2	0	-2	0	0	0	0	0	0
COMMUNITY OUTREACH & MEDIA PREPAREDNESS	1304	0	0	248	248	0	0	0	248	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	512	668	223	-445	0	0	0	223	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	87	358	78	-280	0	0	0	78	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	109	129	256	127	0	0	0	256	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	91	106	108	2	0	0	0	108	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	0	0	1	1	0	0	0	1	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,561	3,383	3,028	-354	1,803	0	1,803	1,226	0	0
GIS SUPPORT (DC 5%)	1337	102	129	113	-16	0	0	0	113	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	325	400	400	0	0	0	0	400	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	47	143	143	0	0	0	0	143	0	0
Subtotal: AGENCY MANAGEMENT		4,264	5,822	5,038	-784	2,068	0	2,068	2,970	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	1,270	4,629	5,262	634	482	0	482	4,781	0	0
REGIONAL PLANNING - DC	2103	317	440	541	101	0	0	0	541	0	0
DCERS PMO MANAGER	2105	0	0	129	129	0	0	0	129	0	0
DISTRICT PLANNING (CONTINUATION)	2113	240	612	536	-76	0	0	0	536	0	0
DISTRICT PREPAREDNESS SYS PLAN TOOLKIT	2115	0	0	90	90	0	0	0	90	0	0
FATALITY MGMT PLANNING SUPPORT (DCERS)	2116	0	0	260	260	0	0	0	260	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	53	53	63	10	0	0	0	63	0	0
TRAINING	2400	491	722	725	3	121	0	121	604	0	0
NIMS COMPLIANCE OFFICER - DC	2414	120	151	149	-3	0	0	0	149	0	0
Subtotal: PLANS AND PREPAREDNESS		2,491	6,607	7,754	1,147	603	0	603	7,151	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	2,267	3,350	3,312	-39	1,569	0	1,569	1,742	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	25	111	765	654	0	0	0	765	0	0

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISTRICT LOGISTICS COORDINATOR	3102	0	0	102	102	0	0	0	102	0	0
CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	3114	0	0	299	299	0	0	0	299	0	0
Subtotal: OPERATIONS		2,291	3,462	4,478	1,017	1,569	0	1,569	2,909	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	49,189	110,836	115,123	4,287	0	0	0	115,123	0	0
HOMELAND SECURITY/STATE	4102	0	0	129	129	0	0	0	129	0	0
ADMIN FINANCE	4124	0	0	278	278	0	0	0	278	0	0
INTELLIGENCE ANALYSTS (DC)	4182	-20	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4200	0	6,000	0	-6,000	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4300	-9	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,109	1,390	1,622	232	587	0	587	1,035	0	0
Subtotal: HOMELAND SECURITY GRANTS		50,270	118,226	117,153	-1,073	587	0	587	116,565	0	0
FUSION CENTER	5000										
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	198	259	259	0	0	0	0	259	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,274	2,123	1,889	-235	0	0	0	1,889	0	0
Subtotal: FUSION CENTER		1,472	2,382	2,148	-234	0	0	0	2,148	0	0
Total: Homeland Security and Emergency Management Agency		60,788	136,498	136,570	72	4,827	0	4,827	131,743	0	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,002	996	1,003	7	812	1,391	1,001	-390	0	0	0	0	0	0	0	0	1,814	2,387	2,004	-383
0012	46	45	46	1	296	226	513	287	0	0	0	0	0	0	0	0	342	271	559	288
0013	7	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	220	255	244	-11	224	396	353	-43	0	0	0	0	0	0	0	0	444	651	597	-54
0015	25	0	0	0	31	12	11	-1	0	0	0	0	9	0	0	0	64	12	11	-1
Subtotal: PS	1,299	1,296	1,294	-3	1,373	2,026	1,878	-148	0	0	0	0	9	0	0	0	2,681	3,322	3,171	-150
0020	15	15	15	0	5	20	20	0	0	0	0	0	0	0	0	0	20	35	35	0
0031	10	0	0	0	0	100	25	-75	0	0	0	0	0	0	0	0	10	100	25	-75
0040	581	588	657	68	51	262	208	-54	0	0	0	0	0	0	0	0	632	850	865	15
0041	35	51	52	1	642	1,174	673	-500	0	0	0	0	0	0	0	0	678	1,225	726	-499
0050	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	112	50	50	0	134	240	166	-74	0	0	0	0	0	0	0	0	245	290	216	-74
Subtotal: NPS	751	705	774	70	832	1,796	1,092	-703	0	0	0	0	0	0	0	0	1,583	2,500	1,867	-633
Total 1000	2,050	2,001	2,068	67	2,204	3,821	2,970	-851	0	0	0	0	9	0	0	0	4,264	5,822	5,038	-784

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	222	261	251	-10	1,084	925	1,041	116	0	0	0	0	0	0	0	0	1,307	1,186	1,292	106
0012	142	139	141	2	269	315	439	124	0	0	0	0	0	0	0	0	411	454	580	126
0013	2	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	67	98	91	-7	249	304	345	41	0	0	0	0	0	0	0	0	317	402	436	34
0015	18	0	0	0	26	22	11	-11	0	0	0	0	8	0	0	0	51	22	11	-11
Subtotal: PS	452	497	483	-14	1,635	1,566	1,836	270	0	0	0	0	8	0	0	0	2,094	2,063	2,319	256
0020	5	5	5	0	0	37	36	0	0	0	0	0	0	0	0	0	5	42	42	0
0040	100	0	99	99	6	4,010	689	-3,321	0	0	0	0	0	0	0	0	106	4,010	788	-3,222
0041	8	15	16	0	277	450	620	170	0	0	0	0	0	0	0	0	285	465	636	171
0050	0	0	0	0	0	0	3,951	3,951	0	0	0	0	0	0	0	0	0	0	3,951	3,951
0070	0	0	0	0	1	26	18	-7	0	0	0	0	0	0	0	0	1	26	18	-7
Subtotal: NPS	113	20	119	99	285	4,523	5,315	792	0	0	0	0	0	0	0	0	397	4,543	5,435	891
Total 2000	564	518	603	85	1,920	6,089	7,151	1,062	0	0	0	0	8	0	0	0	2,491	6,607	7,754	1,147

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	656	841	756	-85	425	922	837	-85	0	0	0	0	0	0	0	0	1,081	1,763	1,593	-171
0012	57	0	97	97	53	81	345	264	0	0	0	0	0	0	0	0	110	81	443	362

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	61	106	106	0	53	71	0	-71	0	0	0	0	0	0	0	0	114	176	106	-71
0014	175	206	199	-7	134	246	275	30	0	0	0	0	0	0	0	0	309	452	474	22
0015	53	50	50	0	53	100	96	-3	0	0	0	0	6	0	0	0	112	150	146	-3
Subtotal: PS	1,002	1,203	1,208	5	718	1,419	1,554	134	0	0	0	0	6	0	0	0	1,726	2,622	2,761	139
0020	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	333	302	309	7	160	450	575	125	0	0	0	0	20	0	0	0	513	752	884	132
0041	0	3	3	0	0	0	745	745	0	0	0	0	0	0	0	0	0	3	748	745
0070	50	50	50	0	0	25	25	0	0	0	0	0	0	0	0	0	50	75	75	0
Subtotal: NPS	383	354	362	7	163	485	1,355	870	0	0	0	0	20	0	0	0	566	839	1,717	878
Total 3000	1,384	1,557	1,569	12	881	1,904	2,909	1,005	0	0	0	0	26	0	0	0	2,291	3,462	4,478	1,017

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	245	356	354	-2	920	1,244	1,602	359	0	0	0	0	0	0	0	0	1,164	1,600	1,957	357
0012	23	27	27	0	324	347	341	-6	0	0	0	0	0	0	0	0	348	374	368	-6
0013	2	0	0	0	9	5	10	5	0	0	0	0	0	0	0	0	11	5	10	5
0014	54	94	89	-5	242	390	453	63	0	0	0	0	0	0	0	0	296	484	542	58
0015	49	0	0	0	33	20	31	11	0	0	0	0	6	0	0	0	88	20	31	11
Subtotal: PS	373	477	470	-7	1,528	2,006	2,438	432	0	0	0	0	6	0	0	0	1,907	2,482	2,907	425
0020	15	15	15	0	0	45	45	0	0	0	0	0	0	0	0	0	15	60	60	0
0040	163	100	102	2	255	1,497	580	-917	0	0	0	0	0	0	0	0	418	1,597	682	-914
0041	0	0	0	0	200	1,200	535	-665	0	0	0	0	0	0	0	0	200	1,200	535	-665
0050	0	0	0	0	47,635	112,337	112,743	406	0	0	0	0	0	0	0	0	47,635	112,337	112,743	406
0070	0	0	0	0	94	550	225	-325	0	0	0	0	0	0	0	0	94	550	225	-325
Subtotal: NPS	178	115	118	2	48,185	115,629	114,128	-1,501	0	0	0	0	0	0	0	0	48,362	115,744	114,245	-1,498
Total 4000	551	592	587	-4	49,713	117,634	116,565	-1,069	0	0	0	0	6	0	0	0	50,270	118,226	117,153	-1,073

5000 Fusion Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	609	1,297	979	-319	0	0	0	0	0	0	0	0	609	1,297	979	-319
0012	0	0	0	0	471	248	520	272	0	0	0	0	0	0	0	0	471	248	520	272
0013	0	0	0	0	53	83	41	-42	0	0	0	0	0	0	0	0	53	83	41	-42
0014	0	0	0	0	215	379	349	-30	0	0	0	0	0	0	0	0	215	379	349	-30
0015	0	0	0	0	15	32	21	-11	0	0	0	0	0	0	0	0	15	32	21	-11
Subtotal: PS	0	0	0	0	1,363	2,040	1,910	-130	0	0	0	0	0	0	0	0	1,363	2,040	1,910	-130

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	20	40	20	-20	0	0	0	0	0	0	0	0	20	40	20	-20
0031	0	0	0	0	0	11	5	-6	0	0	0	0	0	0	0	0	0	11	5	-6
0040	0	0	0	0	45	157	78	-79	0	0	0	0	0	0	0	0	45	157	78	-79
0041	0	0	0	0	43	100	120	20	0	0	0	0	0	0	0	0	43	100	120	20
0070	0	0	0	0	0	34	15	-19	0	0	0	0	0	0	0	0	0	34	15	-19
Subtotal: NPS	0	0	0	0	108	342	238	-104	0	0	0	0	0	0	0	0	108	342	238	-104
Total 5000	0	0	0	0	1,472	2,382	2,148	-234	0	0	0	0	0	0	0	0	1,472	2,382	2,148	-234
Total budget	4,550	4,667	4,827	160	56,189	131,831	131,743	-88	0	0	0	0	49	0	0	0	60,788	136,498	136,570	72

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,002	996	1,003	7	0	0	0	0	0	0	0	0	1,002	996	1,003	7
0012	46	45	46	1	0	0	0	0	0	0	0	0	46	45	46	1
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	220	255	244	-11	0	0	0	0	0	0	0	0	220	255	244	-11
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	1,299	1,296	1,294	-3	0	0	0	0	0	0	0	0	1,299	1,296	1,294	-3
0020	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	581	588	657	68	0	0	0	0	0	0	0	0	581	588	657	68
0041	35	51	52	1	0	0	0	0	0	0	0	0	35	51	52	1
0050	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	112	50	50	0	0	0	0	0	0	0	0	0	112	50	50	0
Subtotal: NPS	751	705	774	70	0	0	0	0	0	0	0	0	751	705	774	70
Total 1000	2,050	2,001	2,068	67	0	0	0	0	0	0	0	0	2,050	2,001	2,068	67

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	222	261	251	-10	0	0	0	0	0	0	0	0	222	261	251	-10
0012	142	139	141	2	0	0	0	0	0	0	0	0	142	139	141	2
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	67	98	91	-7	0	0	0	0	0	0	0	0	67	98	91	-7
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	452	497	483	-14	0	0	0	0	0	0	0	0	452	497	483	-14
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	100	0	99	99	0	0	0	0	0	0	0	0	100	0	99	99
0041	8	15	16	0	0	0	0	0	0	0	0	0	8	15	16	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	113	20	119	99	0	0	0	0	0	0	0	0	113	20	119	99
Total 2000	564	518	603	85	0	0	0	0	0	0	0	0	564	518	603	85

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	656	841	756	-85	0	0	0	0	0	0	0	0	656	841	756	-85
0012	57	0	97	97	0	0	0	0	0	0	0	0	57	0	97	97

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	61	106	106	0	0	0	0	0	0	0	0	0	61	106	106	0
0014	175	206	199	-7	0	0	0	0	0	0	0	0	175	206	199	-7
0015	53	50	50	0	0	0	0	0	0	0	0	0	53	50	50	0
Subtotal: PS	1,002	1,203	1,208	5	0	0	0	0	0	0	0	0	1,002	1,203	1,208	5
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	333	302	309	7	0	0	0	0	0	0	0	0	333	302	309	7
0041	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50	0
Subtotal: NPS	383	354	362	7	0	0	0	0	0	0	0	0	383	354	362	7
Total 3000	1,384	1,557	1,569	12	0	0	0	0	0	0	0	0	1,384	1,557	1,569	12

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	245	356	354	-2	0	0	0	0	0	0	0	0	245	356	354	-2
0012	23	27	27	0	0	0	0	0	0	0	0	0	23	27	27	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	54	94	89	-5	0	0	0	0	0	0	0	0	54	94	89	-5
0015	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: PS	373	477	470	-7	0	0	0	0	0	0	0	0	373	477	470	-7
0020	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0040	163	100	102	2	0	0	0	0	0	0	0	0	163	100	102	2
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	178	115	118	2	0	0	0	0	0	0	0	0	178	115	118	2
Total 4000	551	592	587	-4	0	0	0	0	0	0	0	0	551	592	587	-4

5000 Fusion Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
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

July 2017

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	4,550	4,667	4,827	160	0	0	0	0	0	0	0	0	4,550	4,667	4,827	160

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,125	2,454	2,364	-90	3,850	5,779	5,460	-320	0	0	0	0	0	0	0	0	5,975	8,234	7,824	-410
0012	268	210	311	100	1,413	1,218	2,159	941	0	0	0	0	0	0	0	0	1,681	1,428	2,470	1,042
0013	72	106	106	0	131	159	51	-108	0	0	0	0	0	0	0	0	204	265	157	-108
0014	516	653	623	-29	1,065	1,714	1,775	61	0	0	0	0	0	0	0	0	1,581	2,367	2,398	31
0015	144	50	50	0	157	186	170	-16	0	0	0	0	29	0	0	0	330	236	220	-16
Subtotal: PS	3,125	3,473	3,454	-19	6,617	9,056	9,615	558	0	0	0	0	29	0	0	0	9,771	12,529	13,069	540
0020	35	35	35	0	25	152	132	-20	0	0	0	0	0	0	0	0	60	187	167	-20
0031	10	0	0	0	2	111	30	-81	0	0	0	0	0	0	0	0	12	111	30	-81
0040	1,176	990	1,167	177	518	6,376	2,130	-4,246	0	0	0	0	20	0	0	0	1,715	7,366	3,297	-4,069
0041	43	69	71	2	1,163	2,924	2,694	-230	0	0	0	0	0	0	0	0	1,206	2,993	2,765	-228
0050	-1	0	0	0	47,635	112,337	116,693	4,357	0	0	0	0	0	0	0	0	47,634	112,337	116,693	4,357
0070	162	100	100	0	228	875	449	-425	0	0	0	0	0	0	0	0	390	975	549	-425
Subtotal: NPS	1,424	1,194	1,373	179	49,572	122,774	122,128	-646	0	0	0	0	20	0	0	0	51,017	123,969	123,501	-467
Total budget	4,550	4,667	4,827	160	56,189	131,831	131,743	-88	0	0	0	0	49	0	0	0	60,788	136,498	136,570	72

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	2	4	2	12	14	26	12	0	0	0	0	0	0	0	0	12	16	30	14
0011	27	26	24	-2	49	64	58	-6	0	0	0	0	0	0	0	0	76	89	82	-7
Total FTEs	27	28	28	0	62	77	84	7	0	0	0	0	0	0	0	0	89	105	112	7

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,125	2,454	2,364	-90	0	0	0	0	0	0	0	0	2,125	2,454	2,364	-90
0012	268	210	311	100	0	0	0	0	0	0	0	0	268	210	311	100
0013	72	106	106	0	0	0	0	0	0	0	0	0	72	106	106	0
0014	516	653	623	-29	0	0	0	0	0	0	0	0	516	653	623	-29
0015	144	50	50	0	0	0	0	0	0	0	0	0	144	50	50	0
Subtotal: PS	3,125	3,473	3,454	-19	0	0	0	0	0	0	0	0	3,125	3,473	3,454	-19
0020	35	35	35	0	0	0	0	0	0	0	0	0	35	35	35	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	1,176	990	1,167	177	0	0	0	0	0	0	0	0	1,176	990	1,167	177
0041	43	69	71	2	0	0	0	0	0	0	0	0	43	69	71	2
0050	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	162	100	100	0	0	0	0	0	0	0	0	0	162	100	100	0
Subtotal: NPS	1,424	1,194	1,373	179	0	0	0	0	0	0	0	0	1,424	1,194	1,373	179
Total budget	4,550	4,667	4,827	160	0	0	0	0	0	0	0	0	4,550	4,667	4,827	160

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
0011	27	26	24	-2	0	0	0	0	0	0	0	0	27	26	24	-2
Total FTEs	27	28	28	0	0	0	0	0	0	0	0	0	27	28	28	0

**FY 2018 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
General Fund				
Local Fund				
	APPR		\$4,827	28.00
Subtotal: Local Fund			\$4,827	28.00
Subtotal: General Fund			\$4,827	28.00
Federal Resources				
Federal Grant Fund				
	BSW15F	14TH STREET BRIDGE STORM WATER	\$1,228	0.00
	DCW14F	DCWASA QUICK CONNECT & 1 PORTABLE GEN.	\$500	0.00
	DCW15F	DCWASA GENERATOR PROJECT	\$383	0.00
	DHM16F	DISTRICT HAZARD MITIGATION PLAN	\$131	0.00
	EMP17F	EMERGENCY MANAGEMENT PERFORMANCE	\$1,669	6.66
	EMP18F	EMERGENCY MANAGEMENT PERFORMANCE	\$3,059	19.86
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	\$20,000	0.00
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	\$39,038	31.50
	HSG17F	HOMELAND SECURITY GRANTS	\$40,987	26.00
	HSG18F	HOMELAND SECURITY GRANTS	\$10,000	0.00
	HVA14F	DC HAZARD MITIGATION GRANT PROG. (HMGP)	\$30	0.00
	MCA15F	FY 2014 STATE MANAGEMENT COSTS	\$135	0.00
	MSP16F	MAIN STREET PUMP SYSTEM GRANT	\$1,274	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$243	0.00
	NSG16F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$1,000	0.00
	NSG17F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$1,000	0.00
	NSG18F	USAI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	STC14F	SECURING THE CITIES PROGRAM	\$2,000	0.00
	STC15F	SECURING THE CITIES PROGRAM	\$2,000	0.00
	STC16F	SECURING THE CITIES PROGRAM	\$2,000	0.00
	STC17F	SECURING THE CITIES PROGRAM	\$2,000	0.00
	STC18F	SECURING THE CITIES PROGRAM	\$2,000	0.00

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WAS15F	DCWASA INSTALLATION	\$415	0.00
	WSH16F	DC WATER SUPPL.HAZARD MITIGATION PLAN	\$150	0.00
Subtotal: Federal Grant Fund			\$131,743	84.02
Subtotal: Federal Resources			\$131,743	84.02
Total: Homeland Security and Emergency Management Agency			\$136,570	112.02