

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PROPERTY MANAGEMENT	1030	31	36	27	39	12	39	0	39	0	0	0
INFORMATION TECHNOLOGY	1040	381	132	413	456	43	281	0	281	175	0	0
ACCOUNTS PAYABLE TECHNICIAN	1301	18	-2	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH & MEDIA PREPAREDNESS	1304	0	19	248	879	632	192	0	192	687	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	512	211	223	549	326	152	0	152	397	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	87	90	78	101	24	0	0	0	101	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	109	128	256	265	9	0	0	0	265	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	91	119	108	127	19	0	0	0	127	0	0
SPECIAL EVENTS	1310	0	0	0	248	248	124	0	124	124	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	0	193	1	256	255	0	0	0	256	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,561	22,937	3,028	1,913	-1,115	1,224	0	1,224	689	0	0
GIS SUPPORT (DC 5%)	1337	102	110	113	122	9	0	0	0	122	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	325	206	400	400	0	0	0	0	400	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	47	95	143	175	32	0	0	0	175	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,264</b>	<b>24,274</b>	<b>5,038</b>	<b>5,531</b>	<b>493</b>	<b>2,012</b>	<b>0</b>	<b>2,012</b>	<b>3,519</b>	<b>0</b>	<b>0</b>
<b>PLANS AND PREPAREDNESS</b>	<b>2000</b>											
PLANNING	2100	1,270	932	5,262	9,067	3,805	681	0	681	8,387	0	0
REGIONAL PLANNING - DC	2103	317	130	541	530	-10	0	0	0	530	0	0
DCERS PMO MANAGER	2105	0	88	129	173	44	0	0	0	173	0	0
DISTRICT PLANNING (CONTINUATION)	2113	240	518	536	824	289	0	0	0	824	0	0
DISTRICT PREPAREDNESS SYS PLAN TOOLKIT	2115	0	0	90	0	-90	0	0	0	0	0	0
FATALITY MGMT PLANNING SUPPORT (DCERS)	2116	0	73	260	115	-145	0	0	0	115	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	53	32	63	32	-31	0	0	0	32	0	0
TRAINING	2400	491	598	725	715	-10	136	0	136	579	0	0
NIMS COMPLIANCE OFFICER - DC	2414	120	122	149	153	5	0	0	0	153	0	0
<b>Subtotal: PLANS AND PREPAREDNESS</b>		<b>2,491</b>	<b>2,493</b>	<b>7,754</b>	<b>11,610</b>	<b>3,856</b>	<b>817</b>	<b>0</b>	<b>817</b>	<b>10,793</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>	<b>3000</b>											
INCIDENT COMMAND AND DISASTER	3100	2,267	2,790	3,312	3,576	264	1,654	0	1,654	1,922	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	25	308	765	897	132	0	0	0	897	0	0

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Activity**

Schedule  
**30-PBB**

Homeland Security and Emergency Management Agency Name	BNO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISTRICT LOGISTICS COORDINATOR	3102	0	18	102	152	50	0	0	0	152	0	0
CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	3114	0	42	299	550	251	60	0	60	490	0	0
<b>Subtotal: OPERATIONS</b>		<b>2,291</b>	<b>3,157</b>	<b>4,478</b>	<b>5,174</b>	<b>696</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>	<b>3,460</b>	<b>0</b>	<b>0</b>
<b>HOMELAND SECURITY GRANTS</b>	<b>4000</b>											
HOMELAND SECURITY/STATE	4100	49,189	65,377	115,123	114,604	-520	0	0	0	114,604	0	0
HOMELAND SECURITY/STATE	4102	0	89	129	172	43	0	0	0	172	0	0
ADMIN FINANCE	4124	0	141	278	289	11	0	0	0	289	0	0
INTELLIGENCE ANALYSTS (DC)	4182	-20	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4300	-9	0	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,109	1,043	1,622	1,556	-66	610	0	610	946	0	0
<b>Subtotal: HOMELAND SECURITY GRANTS</b>		<b>50,270</b>	<b>66,651</b>	<b>117,153</b>	<b>116,621</b>	<b>-532</b>	<b>610</b>	<b>0</b>	<b>610</b>	<b>116,011</b>	<b>0</b>	<b>0</b>
<b>FUSION CENTER</b>	<b>5000</b>											
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	198	289	259	295	36	0	0	0	295	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,274	1,172	1,889	2,990	1,102	0	0	0	2,990	0	0
<b>Subtotal: FUSION CENTER</b>		<b>1,472</b>	<b>1,462</b>	<b>2,148</b>	<b>3,286</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,286</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>-1</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>Total: Homeland Security and Emergency Management Agency</b>		<b>60,788</b>	<b>98,036</b>	<b>136,570</b>	<b>142,222</b>	<b>5,652</b>	<b>5,153</b>	<b>0</b>	<b>5,153</b>	<b>137,069</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,002	1,065	1,003	998	-6	812	871	1,001	1,219	218	0	0	0	0	0	0	0	0	0	0	1,814	1,936	2,004	2,217	213
0012	46	40	46	0	-46	296	466	513	527	13	0	0	0	0	0	0	0	0	0	0	342	506	559	527	-32
0013	7	10	0	0	0	10	15	0	0	0	0	0	0	0	0	4	0	0	0	0	17	29	0	0	0
0014	220	229	244	229	-15	224	259	353	402	49	0	0	0	0	0	0	0	0	0	0	444	489	597	631	34
0015	25	12	0	0	0	31	36	11	17	6	0	0	0	0	0	9	5	0	0	0	64	53	11	17	6
<b>Subtotal: PS</b>	<b>1,299</b>	<b>1,356</b>	<b>1,294</b>	<b>1,227</b>	<b>-66</b>	<b>1,373</b>	<b>1,648</b>	<b>1,878</b>	<b>2,164</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,681</b>	<b>3,012</b>	<b>3,171</b>	<b>3,391</b>	<b>220</b>
0020	15	11	15	15	0	5	13	20	22	2	0	0	0	0	0	0	0	0	0	0	20	24	35	38	2
0031	10	0	0	0	0	0	0	25	30	5	0	0	0	0	0	0	0	0	0	0	10	0	25	30	5
0040	581	521	657	667	10	51	211	208	212	4	0	0	0	0	0	0	0	0	0	0	632	732	865	879	14
0041	35	33	52	52	0	642	210	673	908	235	0	0	0	0	0	0	0	0	0	0	678	243	726	960	235
0050	-1	66	0	0	0	0	20,146	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	20,211	0	0	0
0070	112	0	50	50	0	134	51	166	183	17	0	0	0	0	0	0	0	0	0	0	245	51	216	233	17
<b>Subtotal: NPS</b>	<b>751</b>	<b>631</b>	<b>774</b>	<b>785</b>	<b>10</b>	<b>832</b>	<b>20,631</b>	<b>1,092</b>	<b>1,355</b>	<b>263</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>1,583</b>	<b>21,262</b>	<b>1,867</b>	<b>2,140</b>	<b>273</b>
<b>Total 1000</b>	<b>2,050</b>	<b>1,987</b>	<b>2,068</b>	<b>2,012</b>	<b>-56</b>	<b>2,204</b>	<b>22,279</b>	<b>2,970</b>	<b>3,519</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>24,274</b>	<b>5,038</b>	<b>5,531</b>	<b>493</b>

**2000 Plans And Preparedness**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	222	426	251	391	141	1,084	721	1,041	1,341	300	0	0	0	0	0	0	0	0	0	0	1,307	1,147	1,292	1,732	441
0012	142	37	141	64	-77	269	520	439	515	76	0	0	0	0	0	0	0	0	0	0	411	557	580	579	-1
0013	2	1	0	0	0	6	5	0	1	1	0	0	0	0	0	2	0	0	0	0	8	8	0	1	1
0014	67	85	91	105	13	249	228	345	427	82	0	0	0	0	0	0	0	0	0	0	317	313	436	532	95
0015	18	5	0	0	0	26	13	11	29	18	0	0	0	0	0	8	1	0	0	0	51	19	11	29	18
<b>Subtotal: PS</b>	<b>452</b>	<b>553</b>	<b>483</b>	<b>560</b>	<b>77</b>	<b>1,635</b>	<b>1,489</b>	<b>1,836</b>	<b>2,312</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>2,044</b>	<b>2,319</b>	<b>2,872</b>	<b>553</b>
0020	5	3	5	5	0	0	10	36	47	10	0	0	0	0	0	0	0	0	0	0	5	13	42	52	10
0040	100	14	99	236	138	6	230	689	997	308	0	0	0	0	0	0	0	0	0	0	106	244	788	1,234	446
0041	8	0	16	16	0	277	192	620	520	-101	0	0	0	0	0	0	0	0	0	0	285	192	636	535	-101
0050	0	0	0	0	0	0	0	3,951	6,904	2,954	0	0	0	0	0	0	0	0	0	0	0	0	3,951	6,904	2,954
0070	0	0	0	0	0	1	0	18	13	-6	0	0	0	0	0	0	0	0	0	0	1	0	18	13	-6
<b>Subtotal: NPS</b>	<b>113</b>	<b>17</b>	<b>119</b>	<b>257</b>	<b>138</b>	<b>285</b>	<b>432</b>	<b>5,315</b>	<b>8,481</b>	<b>3,166</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>397</b>	<b>449</b>	<b>5,435</b>	<b>8,738</b>	<b>3,303</b>
<b>Total 2000</b>	<b>564</b>	<b>571</b>	<b>603</b>	<b>817</b>	<b>215</b>	<b>1,920</b>	<b>1,920</b>	<b>7,151</b>	<b>10,793</b>	<b>3,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,491</b>	<b>2,493</b>	<b>7,754</b>	<b>11,610</b>	<b>3,856</b>

**3000 Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	656	886	756	946	190	425	600	837	946	109	0	0	0	0	0	0	0	0	0	0	1,081	1,486	1,593	1,892	299
0012	57	25	97	104	7	53	264	345	749	404	0	0	0	0	0	0	0	0	0	0	110	289	443	854	411
0013	61	57	106	106	0	53	68	0	16	16	0	0	0	0	0	5	0	0	0	0	114	129	106	122	17

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**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	175	224	199	242	43	134	190	275	390	114	0	0	0	0	0	0	0	0	0	0	309	413	474	631	157
0015	53	58	50	50	0	53	64	96	101	5	0	0	0	0	0	6	11	0	0	0	112	133	146	151	5
<b>Subtotal: PS</b>	<b>1,002</b>	<b>1,249</b>	<b>1,208</b>	<b>1,448</b>	<b>240</b>	<b>718</b>	<b>1,185</b>	<b>1,554</b>	<b>2,202</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,726</b>	<b>2,450</b>	<b>2,761</b>	<b>3,650</b>	<b>889</b>
0020	0	0	0	0	0	0	5	10	12	2	0	0	0	0	0	0	0	0	0	0	0	5	10	12	2
0031	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	333	281	309	214	-95	160	276	575	581	6	0	0	0	0	0	20	9	0	0	0	513	565	884	795	-89
0041	0	0	3	3	0	0	33	745	634	-111	0	0	0	0	0	0	0	0	0	0	0	33	748	637	-111
0070	50	50	50	50	0	0	53	25	30	5	0	0	0	0	0	0	0	0	0	0	50	102	75	80	5
<b>Subtotal: NPS</b>	<b>383</b>	<b>330</b>	<b>362</b>	<b>267</b>	<b>-95</b>	<b>163</b>	<b>369</b>	<b>1,355</b>	<b>1,258</b>	<b>-98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566</b>	<b>708</b>	<b>1,717</b>	<b>1,524</b>	<b>-192</b>
<b>Total 3000</b>	<b>1,384</b>	<b>1,579</b>	<b>1,569</b>	<b>1,714</b>	<b>145</b>	<b>881</b>	<b>1,554</b>	<b>2,909</b>	<b>3,460</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>3,157</b>	<b>4,478</b>	<b>5,174</b>	<b>696</b>

**4000 Homeland Security Grants**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	245	354	354	400	46	920	1,260	1,602	1,445	-157	0	0	0	0	0	0	0	0	0	0	1,164	1,614	1,957	1,846	-111
0012	23	21	27	0	-27	324	424	341	676	335	0	0	0	0	0	0	0	0	0	0	348	445	368	676	308
0013	2	19	0	0	0	9	23	10	10	0	0	0	0	0	0	0	2	0	0	0	11	44	10	10	0
0014	54	74	89	92	3	242	323	453	488	35	0	0	0	0	0	0	0	0	0	0	296	397	542	580	38
0015	49	2	0	0	0	33	35	31	46	15	0	0	0	0	0	6	1	0	0	0	88	37	31	46	15
<b>Subtotal: PS</b>	<b>373</b>	<b>470</b>	<b>470</b>	<b>492</b>	<b>23</b>	<b>1,528</b>	<b>2,065</b>	<b>2,438</b>	<b>2,666</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>2,537</b>	<b>2,907</b>	<b>3,158</b>	<b>251</b>
0020	15	9	15	15	0	0	12	45	45	0	0	0	0	0	0	0	0	0	0	0	15	21	60	60	0
0040	163	51	102	102	0	255	172	580	580	0	0	0	0	0	0	0	0	0	0	0	418	223	682	682	0
0041	0	0	0	0	0	200	77	535	400	-135	0	0	0	0	0	0	0	0	0	0	200	77	535	400	-135
0050	0	0	0	0	0	47,635	63,774	112,743	112,062	-681	0	0	0	0	0	0	0	0	0	0	47,635	63,774	112,743	112,062	-681
0070	0	0	0	0	0	94	18	225	259	34	0	0	0	0	0	0	0	0	0	0	94	18	225	259	34
<b>Subtotal: NPS</b>	<b>178</b>	<b>60</b>	<b>118</b>	<b>118</b>	<b>0</b>	<b>48,185</b>	<b>64,053</b>	<b>114,128</b>	<b>113,345</b>	<b>-783</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>48,362</b>	<b>64,114</b>	<b>114,245</b>	<b>113,463</b>	<b>-783</b>
<b>Total 4000</b>	<b>551</b>	<b>530</b>	<b>587</b>	<b>610</b>	<b>23</b>	<b>49,713</b>	<b>66,118</b>	<b>116,565</b>	<b>116,011</b>	<b>-554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,270</b>	<b>66,651</b>	<b>117,153</b>	<b>116,621</b>	<b>-532</b>

**5000 Fusion Center**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	609	693	979	1,036	58	0	0	0	0	0	0	0	0	0	0	609	693	979	1,036	58
0012	0	0	0	0	0	471	261	520	496	-24	0	0	0	0	0	0	0	0	0	0	471	261	520	496	-24
0013	0	0	0	0	0	53	36	41	75	34	0	0	0	0	0	0	0	0	0	0	53	36	41	75	34
0014	0	0	0	0	0	215	208	349	352	3	0	0	0	0	0	0	0	0	0	0	215	208	349	352	3
0015	0	0	0	0	0	15	10	21	51	30	0	0	0	0	0	0	0	0	0	0	15	10	21	51	30
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,363</b>	<b>1,207</b>	<b>1,910</b>	<b>2,010</b>	<b>101</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>1,363</b>	<b>1,207</b>	<b>1,910</b>	<b>2,010</b>	<b>101</b>
0020	0	0	0	0	0	20	43	20	40	20	0	0	0	0	0	0	0	0	0	0	20	43	20	40	20
0031	0	0	0	0	0	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
0040	0	0	0	0	0	45	138	78	258	180	0	0	0	0	0	0	0	0	0	0	45	138	78	258	180

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	43	35	120	250	130	0	0	0	0	0	0	0	0	0	0	43	35	120	250	130
0070	0	0	0	0	0	0	38	15	726	711	0	0	0	0	0	0	0	0	0	0	0	38	15	726	711
<b>Subtotal: NPS</b>	0	0	0	0	0	108	254	238	1,275	1,037	0	0	0	0	0	0	0	0	0	0	108	254	238	1,275	1,037
<b>Total 5000</b>	0	0	0	0	0	1,472	1,462	2,148	3,286	1,138	0	0	0	0	0	0	0	0	0	0	1,472	1,462	2,148	3,286	1,138

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total 9960</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total budget</b>	4,550	4,665	4,827	5,153	326	56,189	93,332	131,743	137,069	5,326	0	0	0	0	0	49	38	0	0	0	60,788	98,036	136,570	142,222	5,652

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,002	1,065	1,003	998	-6	0	0	0	0	0	0	0	0	0	0	1,002	1,065	1,003	998	-6
0012	46	40	46	0	-46	0	0	0	0	0	0	0	0	0	0	46	40	46	0	-46
0013	7	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	0	0	0
0014	220	229	244	229	-15	0	0	0	0	0	0	0	0	0	0	220	229	244	229	-15
0015	25	12	0	0	0	0	0	0	0	0	0	0	0	0	0	25	12	0	0	0
<b>Subtotal: PS</b>	<b>1,299</b>	<b>1,356</b>	<b>1,294</b>	<b>1,227</b>	<b>-66</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>1,299</b>	<b>1,356</b>	<b>1,294</b>	<b>1,227</b>	<b>-66</b>
0020	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	581	521	657	667	10	0	0	0	0	0	0	0	0	0	0	581	521	657	667	10
0041	35	33	52	52	0	0	0	0	0	0	0	0	0	0	0	35	33	52	52	0
0050	-1	66	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	66	0	0	0
0070	112	0	50	50	0	0	0	0	0	0	0	0	0	0	0	112	0	50	50	0
<b>Subtotal: NPS</b>	<b>751</b>	<b>631</b>	<b>774</b>	<b>785</b>	<b>10</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>751</b>	<b>631</b>	<b>774</b>	<b>785</b>	<b>10</b>
<b>Total 1000</b>	<b>2,050</b>	<b>1,987</b>	<b>2,068</b>	<b>2,012</b>	<b>-56</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>2,050</b>	<b>1,987</b>	<b>2,068</b>	<b>2,012</b>	<b>-56</b>

**2000 Plans And Preparedness**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	222	426	251	391	141	0	0	0	0	0	0	0	0	0	0	222	426	251	391	141
0012	142	37	141	64	-77	0	0	0	0	0	0	0	0	0	0	142	37	141	64	-77
0013	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	67	85	91	105	13	0	0	0	0	0	0	0	0	0	0	67	85	91	105	13
0015	18	5	0	0	0	0	0	0	0	0	0	0	0	0	0	18	5	0	0	0
<b>Subtotal: PS</b>	<b>452</b>	<b>553</b>	<b>483</b>	<b>560</b>	<b>77</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>452</b>	<b>553</b>	<b>483</b>	<b>560</b>	<b>77</b>
0020	5	3	5	5	0	0	0	0	0	0	0	0	0	0	0	5	3	5	5	0
0040	100	14	99	236	138	0	0	0	0	0	0	0	0	0	0	100	14	99	236	138
0041	8	0	16	16	0	0	0	0	0	0	0	0	0	0	0	8	0	16	16	0
0050	0	0	0	0	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	0	0	0	0
<b>Subtotal: NPS</b>	<b>113</b>	<b>17</b>	<b>119</b>	<b>257</b>	<b>138</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>113</b>	<b>17</b>	<b>119</b>	<b>257</b>	<b>138</b>
<b>Total 2000</b>	<b>564</b>	<b>571</b>	<b>603</b>	<b>817</b>	<b>215</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>564</b>	<b>571</b>	<b>603</b>	<b>817</b>	<b>215</b>

**3000 Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	656	886	756	946	190	0	0	0	0	0	0	0	0	0	0	656	886	756	946	190
0012	57	25	97	104	7	0	0	0	0	0	0	0	0	0	0	57	25	97	104	7

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	61	57	106	106	0	0	0	0	0	0	0	0	0	0	0	61	57	106	106	0
0014	175	224	199	242	43	0	0	0	0	0	0	0	0	0	0	175	224	199	242	43
0015	53	58	50	50	0	0	0	0	0	0	0	0	0	0	0	53	58	50	50	0
<b>Subtotal: PS</b>	<b>1,002</b>	<b>1,249</b>	<b>1,208</b>	<b>1,448</b>	<b>240</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>1,002</b>	<b>1,249</b>	<b>1,208</b>	<b>1,448</b>	<b>240</b>
0020	0	0	0	0	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	0	0	0	0
0040	333	281	309	214	-95	0	0	0	0	0	0	0	0	0	0	333	281	309	214	-95
0041	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	50	50	50	50	0	0	0	0	0	0	0	0	0	0	0	50	50	50	50	0
<b>Subtotal: NPS</b>	<b>383</b>	<b>330</b>	<b>362</b>	<b>267</b>	<b>-95</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>383</b>	<b>330</b>	<b>362</b>	<b>267</b>	<b>-95</b>
<b>Total 3000</b>	<b>1,384</b>	<b>1,579</b>	<b>1,569</b>	<b>1,714</b>	<b>145</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>1,384</b>	<b>1,579</b>	<b>1,569</b>	<b>1,714</b>	<b>145</b>

**4000 Homeland Security Grants**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	245	354	354	400	46	0	0	0	0	0	0	0	0	0	0	245	354	354	400	46
0012	23	21	27	0	-27	0	0	0	0	0	0	0	0	0	0	23	21	27	0	-27
0013	2	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	0	0	0
0014	54	74	89	92	3	0	0	0	0	0	0	0	0	0	0	54	74	89	92	3
0015	49	2	0	0	0	0	0	0	0	0	0	0	0	0	0	49	2	0	0	0
<b>Subtotal: PS</b>	<b>373</b>	<b>470</b>	<b>470</b>	<b>492</b>	<b>23</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>373</b>	<b>470</b>	<b>470</b>	<b>492</b>	<b>23</b>
0020	15	9	15	15	0	0	0	0	0	0	0	0	0	0	0	15	9	15	15	0
0040	163	51	102	102	0	0	0	0	0	0	0	0	0	0	0	163	51	102	102	0
0041	0	0	0	0	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	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>178</b>	<b>60</b>	<b>118</b>	<b>118</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>178</b>	<b>60</b>	<b>118</b>	<b>118</b>	<b>0</b>
<b>Total 4000</b>	<b>551</b>	<b>530</b>	<b>587</b>	<b>610</b>	<b>23</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>551</b>	<b>530</b>	<b>587</b>	<b>610</b>	<b>23</b>

**5000 Fusion Center**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	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	0	0	0	0
0013	0	0	0	0	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	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	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	0	0	0	0

July 2018

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	0	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	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 5000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total 9960</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total budget</b>	4,550	4,665	4,827	5,153	326	0	0	0	0	0	0	0	0	0	4,550	4,665	4,827	5,153	326	

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	2,125	2,731	2,364	2,736	371	3,850	4,145	5,460	5,988	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	268	123	311	168	-143	1,413	1,935	2,159	2,963	804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	72	87	106	106	0	131	147	51	102	51	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0
0014	516	611	623	668	45	1,065	1,208	1,775	2,059	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	144	76	50	50	0	157	158	170	244	74	0	0	0	0	0	29	17	0	0	0	0	330	251	220	294	74
<b>Subtotal: PS</b>	<b>3,125</b>	<b>3,627</b>	<b>3,454</b>	<b>3,727</b>	<b>273</b>	<b>6,617</b>	<b>7,593</b>	<b>9,615</b>	<b>11,354</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,771</b>	<b>11,250</b>	<b>13,069</b>	<b>15,082</b>	<b>2,013</b>
0020	35	23	35	35	0	25	84	132	167	35	0	0	0	0	0	0	0	0	0	0	0	60	106	167	202	35
0031	10	0	0	0	0	2	2	30	31	1	0	0	0	0	0	0	0	0	0	0	0	12	2	30	31	1
0040	1,176	867	1,167	1,220	53	518	1,027	2,130	2,628	498	0	0	0	0	0	20	9	0	0	0	0	1,715	1,903	3,297	3,848	551
0041	43	33	71	71	0	1,163	547	2,694	2,712	18	0	0	0	0	0	0	0	0	0	0	0	1,206	581	2,765	2,783	18
0050	-1	66	0	0	0	47,635	83,920	116,693	118,966	2,272	0	0	0	0	0	0	0	0	0	0	0	47,634	83,985	116,693	118,966	2,272
0070	162	50	100	100	0	228	160	449	1,211	761	0	0	0	0	0	0	0	0	0	0	0	390	210	549	1,311	761
<b>Subtotal: NPS</b>	<b>1,424</b>	<b>1,038</b>	<b>1,373</b>	<b>1,426</b>	<b>53</b>	<b>49,572</b>	<b>85,739</b>	<b>122,128</b>	<b>125,714</b>	<b>3,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,017</b>	<b>86,786</b>	<b>123,501</b>	<b>127,140</b>	<b>3,639</b>
<b>Total budget</b>	<b>4,550</b>	<b>4,665</b>	<b>4,827</b>	<b>5,153</b>	<b>326</b>	<b>56,189</b>	<b>93,332</b>	<b>131,743</b>	<b>137,069</b>	<b>5,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,788</b>	<b>98,036</b>	<b>136,570</b>	<b>142,222</b>	<b>5,652</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0012	0	3	4	2	-2	12	15	26	31	5	0	0	0	0	0	0	0	0	0	0	0	12	18	30	33	3
0011	27	27	24	26	2	49	72	58	60	2	0	0	0	0	0	0	0	0	0	0	0	76	100	82	86	4
<b>Total FTEs</b>	<b>27</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>62</b>	<b>88</b>	<b>84</b>	<b>91</b>	<b>7</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>89</b>	<b>118</b>	<b>112</b>	<b>119</b>	<b>7</b>	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BN0 Homeland Security and Emergency Management Agency**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,125	2,731	2,364	2,736	371	0	0	0	0	0	0	0	0	0	0	2,125	2,731	2,364	2,736	371
0012	268	123	311	168	-143	0	0	0	0	0	0	0	0	0	0	268	123	311	168	-143
0013	72	87	106	106	0	0	0	0	0	0	0	0	0	0	72	87	106	106	0	
0014	516	611	623	668	45	0	0	0	0	0	0	0	0	0	516	611	623	668	45	
0015	144	76	50	50	0	0	0	0	0	0	0	0	0	0	144	76	50	50	0	
<b>Subtotal: PS</b>	<b>3,125</b>	<b>3,627</b>	<b>3,454</b>	<b>3,727</b>	<b>273</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>3,125</b>	<b>3,627</b>	<b>3,454</b>	<b>3,727</b>	<b>273</b>	
0020	35	23	35	35	0	0	0	0	0	0	0	0	0	0	35	23	35	35	0	
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	
0040	1,176	867	1,167	1,220	53	0	0	0	0	0	0	0	0	0	1,176	867	1,167	1,220	53	
0041	43	33	71	71	0	0	0	0	0	0	0	0	0	0	43	33	71	71	0	
0050	-1	66	0	0	0	0	0	0	0	0	0	0	0	0	-1	66	0	0	0	
0070	162	50	100	100	0	0	0	0	0	0	0	0	0	0	162	50	100	100	0	
<b>Subtotal: NPS</b>	<b>1,424</b>	<b>1,038</b>	<b>1,373</b>	<b>1,426</b>	<b>53</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>1,424</b>	<b>1,038</b>	<b>1,373</b>	<b>1,426</b>	<b>53</b>	
<b>Total budget</b>	<b>4,550</b>	<b>4,665</b>	<b>4,827</b>	<b>5,153</b>	<b>326</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>4,550</b>	<b>4,665</b>	<b>4,827</b>	<b>5,153</b>	<b>326</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	3	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	3	4	2	-2
0011	27	27	24	26	2	0	0	0	0	0	0	0	0	0	27	27	24	26	2	
<b>Total FTEs</b>	<b>27</b>	<b>30</b>	<b>28</b>	<b>28</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>27</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>0</b>	

**FY 2019 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$5,153	28.25
<b>Subtotal: Local Fund</b>			<b>\$5,153</b>	<b>28.25</b>
<b>Subtotal: General Fund</b>			<b>\$5,153</b>	<b>28.25</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	BPA17F	BLUE PLAINS ADVANCE WASTEWATER TREATMENT	\$2,396	0.00
	BSW15F	14TH STREET BRIDGE STORM WATER	\$1,228	0.00
	DCW14F	DCWASA QUICK CONNECT & 1 PORTABLE GEN.	\$877	0.00
	DCW15F	DCWASA GENERATOR PROJECT	\$414	0.00
	DHM16F	DISTRICT HAZARD MITIGATION PLAN	\$131	0.00
	DHM17F	DISTRICT HAZARD MITIGATION PLAN UPDATE	\$150	0.00
	DMC17F	DISTRICT MANAGEMENT COST	\$129	0.00
	EMP18F	EMERGENCY MANAGEMENT PERFORMANCE	\$1,678	6.65
	EMP19F	EMERGENCY MANAGEMENT PERFORMANCE	\$3,155	19.91
	HMC14F	HAZARD MITIGATION GRANT PROGRAM	\$21	0.00
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	\$10,000	0.00
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	\$35,574	0.00
	HSG17F	HOMELAND SECURITY GRANTS	\$39,726	30.50
	HSG18F	HOMELAND SECURITY GRANTS	\$17,017	33.00
	HSG19F	HOMELAND SECURITY GRANTS	\$9,548	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	\$250	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	\$1,000	0.00
	NSG19F	UASI NONPROFIT SECURITY GRANT PROG	\$1,000	0.00

**FY 2019 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
	PAC14F	DC PUBLIC AWARENESS CAMPAIGN HAZARD MITI	\$22	0.00
	PDM14F	PRE-DISASTER MITIGATION (PDMC) GRANT PRO	\$244	0.00
	PSP15F	PORT SECURITY GRANT PROGRAM	\$277	0.00
	SMC17F	FY 2016 STATE MANAGEMENT COSTS	\$257	0.75
	STC15F	SECURING THE CITIES PROGRAM	\$1,000	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	\$3,000	0.00
	WAS15F	DCWASA INSTALLATION	\$415	0.00
	WSH16F	DC WATER SUPPL.HAZARD MITIGATION PLAN	\$150	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$137,069</b>	<b>90.81</b>
<b>Subtotal: Federal Resources</b>			<b>\$137,069</b>	<b>90.81</b>
<b>Total: Homeland Security and Emergency Management Agency</b>			<b>\$142,222</b>	<b>119.06</b>