

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	39	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	208	273	120	0	-120	0	0	0	0	0	0
COMMUNITY OUTREACH & MEDIA PREPAREDNESS	1304	183	0	0	0	0	0	0	0	0	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	306	-22	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	193	803	1,269	1,132	-137	201	0	201	931	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	142	-6	0	0	0	0	0	0	0	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	116	207	349	453	103	80	0	80	373	0	0
SPECIAL EVENTS	1310	0	331	522	576	54	386	0	386	189	0	0
HOMELAND SECURITY/STATE	1312	0	130	186	10	-176	0	0	0	10	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	255	21	0	0	0	0	0	0	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	3,045	1,166	1,374	1,244	-130	579	0	579	664	0	0
DISTRICT STRATEGY & PERFORMANCE SUPPORT	1325	0	0	0	430	430	0	0	0	430	0	0
HSEMA IT UPGRADES	1331	122	686	0	0	0	0	0	0	0	0	0
GIS SUPPORT (DC 5%)	1337	117	-5	0	0	0	0	0	0	0	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	321	301	0	0	0	0	0	0	0	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	156	-6	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>5,163</b>	<b>3,920</b>	<b>3,819</b>	<b>3,845</b>	<b>25</b>	<b>1,246</b>	<b>0</b>	<b>1,246</b>	<b>2,599</b>	<b>0</b>	<b>0</b>
<b>PLANS AND PREPAREDNESS</b>	<b>2000</b>											
PLANNING	2100	1,223	2,097	3,313	3,469	156	82	0	82	3,387	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	2101	0	0	1,113	278	-836	0	0	0	278	0	0
PREPAREDNESS SUPPORT	2102	0	162	171	0	-171	0	0	0	0	0	0
REGIONAL PLANNING - DC	2103	261	226	801	423	-378	0	0	0	423	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2104	0	100	122	133	11	0	0	0	133	0	0
DCERS PMO MANAGER	2105	158	263	350	18	-332	0	0	0	18	0	0
REGIONAL PREPAREDNESS EVALUATION	2106	0	117	251	233	-17	0	0	0	233	0	0
DISTRICT PLANNING (CONTINUATION)	2113	435	317	365	710	345	59	0	59	651	0	0
FATALITY MGMT PLANNING SUPPORT (DCERS)	2116	103	0	0	0	0	0	0	0	0	0	0
DISTRICT PREPAREDNESS FELLOWSHIP DCERS	2127	6	15	0	0	0	0	0	0	0	0	0

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OPERATIONAL AND ADMINISTRATIVE SUPPORT	2132	0	0	455	32	-423	0	0	0	32	0	0
INTELLIGENCE ANALYSIS - CYBER SUPPORT	2133	0	0	189	3	-186	0	0	0	3	0	0
REGIONAL PREPAREDNESS CI/KR	2134	0	143	166	170	4	83	0	83	88	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	32	0	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	2182	0	0	2,908	428	-2,480	0	0	0	428	0	0
CYBERSECURITY PROGRAM	2183	0	0	0	205	205	0	0	0	205	0	0
PUBLIC & PRIVATE SECTOR TECHNICAL ASSIST	2201	0	0	0	4	4	0	0	0	4	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	2308	0	242	273	405	132	0	0	0	405	0	0
REGIONAL PLANNING COORDINATION (CONT.)	2313	0	359	365	616	251	0	0	0	616	0	0
TRAINING	2400	614	45	0	0	0	0	0	0	0	0	0
NIMS COMPLIANCE OFFICER - DC	2414	124	13	0	0	0	0	0	0	0	0	0
DIST. HS & PREPAREDNESS SYMPOSIUM-DCERS	2415	0	47	0	0	0	0	0	0	0	0	0
<b>Subtotal: PLANS AND PREPAREDNESS</b>		<b>2,956</b>	<b>4,144</b>	<b>10,841</b>	<b>7,127</b>	<b>-3,714</b>	<b>223</b>	<b>0</b>	<b>223</b>	<b>6,904</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>	<b>3000</b>											
INCIDENT COMMAND AND DISASTER	3100	3,276	2,930	3,866	3,623	-244	1,910	0	1,910	1,712	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	669	93	0	0	0	0	0	0	0	0	0
DISTRICT LOGISTICS COORDINATOR	3102	164	-7	0	0	0	0	0	0	0	0	0
MOBILE COMMAND CENTER	3103	0	1,111	0	0	0	0	0	0	0	0	0
OPERATIONS SUPPORT	3105	0	184	71	0	-71	0	0	0	0	0	0
OPERATIONS SUPPORT	3107	0	0	0	71	71	0	0	0	71	0	0
INCIDENT COORDINATION & SUPPORT PROGRAM	3111	0	0	0	145	145	0	0	0	145	0	0
SITUATIONAL AWARENESS PROGRAM	3113	0	0	0	127	127	0	0	0	127	0	0
CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	3114	348	0	0	0	0	0	0	0	0	0	0
DISTRICT LOGISTICS CENTER EQUIPMENT DC5%	3115	6	65	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIALS REPORTING	3136	0	32	32	32	0	0	0	0	32	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	3363	0	188	193	208	15	0	0	0	208	0	0
FACILITIES & LOGISTICS	3402	0	0	0	744	744	174	0	174	570	0	0
<b>Subtotal: OPERATIONS</b>		<b>4,463</b>	<b>4,597</b>	<b>4,162</b>	<b>4,949</b>	<b>788</b>	<b>2,084</b>	<b>0</b>	<b>2,084</b>	<b>2,865</b>	<b>0</b>	<b>0</b>
<b>HOMELAND SECURITY GRANTS</b>	<b>4000</b>											
HOMELAND SECURITY/STATE	4001	20	0	0	0	0	0	0	0	0	0	0

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Activity**

Schedule  
**30-PBB**

Homeland Security and Emergency Management Agency Name	BNO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELAND SECURITY/STATE	4100	54,311	44,641	112,728	144,372	31,644	0	0	0	144,372	0	0
HOMELAND SECURITY/STATE	4101	0	114	154	155	1	78	0	78	78	0	0
HOMELAND SECURITY/STATE	4102	166	18	0	0	0	0	0	0	0	0	0
HS/INAUGURATION EX.BACKFILL & OT	4110	0	12	0	0	0	0	0	0	0	0	0
ADMIN FINANCE	4124	299	444	554	550	-3	242	0	242	308	0	0
INFORMATION TECHNOLOGY	4305	0	1,133	2,286	2,702	415	397	0	397	2,305	0	0
FACILITIES & LOGISTICS	4402	0	575	1,151	591	-560	247	0	247	344	0	0
CREDENTIALING PIV-I	4403	0	113	130	0	-130	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	1,233	634	795	1,172	377	532	0	532	640	0	0
FINANCE	4FA1	0	269	432	416	-16	208	0	208	208	0	0
HUMAN RESOURCES	4FA2	0	233	432	386	-46	183	0	183	203	0	0
<b>Subtotal: HOMELAND SECURITY GRANTS</b>		<b>56,029</b>	<b>48,185</b>	<b>118,661</b>	<b>150,345</b>	<b>31,684</b>	<b>1,887</b>	<b>0</b>	<b>1,887</b>	<b>148,458</b>	<b>0</b>	<b>0</b>
<b>FUSION CENTER</b>	<b>5000</b>											
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	5101	0	830	0	973	973	0	0	0	973	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	268	247	0	457	457	92	0	92	365	0	0
INTELLIGENCE ANALYSIS - CYBER	5133	0	172	0	180	180	0	0	0	180	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,329	1,731	0	1,449	1,449	0	0	0	1,449	0	0
REGIONAL CYBER INTELLIGENCE PROGRAM	5183	0	32	0	311	311	0	0	0	311	0	0
<b>Subtotal: FUSION CENTER</b>		<b>1,597</b>	<b>3,012</b>	<b>0</b>	<b>3,370</b>	<b>3,370</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>3,278</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		-7	-3	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-7</b>	<b>-3</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>70,200</b>	<b>63,854</b>	<b>137,484</b>	<b>169,636</b>	<b>32,152</b>	<b>5,531</b>	<b>0</b>	<b>5,531</b>	<b>164,104</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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,046	782	856	709	-147	1,197	962	1,201	1,039	-162	0	0	0	0	0	51	17	0	0	0	2,294	1,761	2,057	1,748	-309
0012	43	77	41	104	64	560	260	267	510	244	0	0	0	0	0	57	4	0	0	0	660	340	307	615	307
0013	18	3	0	0	0	22	5	5	7	2	0	0	0	0	0	2	0	0	0	0	42	8	5	7	2
0014	217	164	205	186	-19	334	264	336	355	19	0	0	0	0	0	20	4	0	0	0	570	432	541	541	0
0015	11	9	0	0	0	46	15	1	23	22	0	0	0	0	0	12	10	0	0	0	69	34	1	23	22
<b>Subtotal: PS</b>	<b>1,334</b>	<b>1,034</b>	<b>1,102</b>	<b>999</b>	<b>-103</b>	<b>2,159</b>	<b>1,507</b>	<b>1,809</b>	<b>1,934</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,635</b>	<b>2,575</b>	<b>2,911</b>	<b>2,933</b>	<b>22</b>
0020	20	0	6	2	-5	7	8	0	16	16	0	0	0	0	0	0	0	0	0	0	28	8	6	18	12
0031	7	3	0	0	0	0	0	30	60	30	0	0	0	0	0	0	0	0	0	0	7	3	30	60	30
0040	627	613	175	170	-5	270	158	289	244	-46	0	0	0	0	0	0	36	0	0	0	897	808	464	414	-51
0041	47	52	0	75	75	501	367	350	321	-29	0	0	0	0	0	0	40	0	0	0	548	459	350	396	46
0050	-66	0	0	0	0	0	-586	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	-586	0	0	0
0070	20	39	0	0	0	80	615	58	24	-34	0	0	0	0	0	14	0	0	0	0	114	653	58	24	-34
<b>Subtotal: NPS</b>	<b>656</b>	<b>707</b>	<b>181</b>	<b>247</b>	<b>65</b>	<b>858</b>	<b>561</b>	<b>727</b>	<b>664</b>	<b>-63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>1,344</b>	<b>908</b>	<b>911</b>	<b>3</b>
<b>Total 1000</b>	<b>1,991</b>	<b>1,741</b>	<b>1,283</b>	<b>1,246</b>	<b>-37</b>	<b>3,017</b>	<b>2,068</b>	<b>2,536</b>	<b>2,599</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,163</b>	<b>3,920</b>	<b>3,819</b>	<b>3,845</b>	<b>25</b>

**2000 Plans And Preparedness**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	289	109	70	66	-3	658	585	2,609	1,081	-1,528	0	0	0	0	0	23	3	0	0	0	970	697	2,679	1,148	-1,531
0012	122	155	179	115	-64	562	860	1,862	677	-1,185	0	0	0	0	0	59	5	0	0	0	743	1,019	2,041	792	-1,249
0013	1	2	0	0	0	7	16	262	324	62	0	0	0	0	0	1	0	0	0	0	10	19	262	324	62
0014	72	53	57	42	-15	222	283	1,024	403	-621	0	0	0	0	0	15	1	0	0	0	309	337	1,081	444	-637
0015	5	2	0	0	0	46	45	140	221	81	0	0	0	0	0	7	8	0	0	0	58	56	140	221	81
<b>Subtotal: PS</b>	<b>490</b>	<b>322</b>	<b>306</b>	<b>223</b>	<b>-83</b>	<b>1,495</b>	<b>1,789</b>	<b>5,897</b>	<b>2,705</b>	<b>-3,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>2,128</b>	<b>6,203</b>	<b>2,928</b>	<b>-3,274</b>
0020	5	0	0	0	0	0	13	11	83	72	0	0	0	0	0	0	0	0	0	0	5	13	11	83	72
0031	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	60	236	0	0	0	226	234	892	873	-19	0	0	0	0	0	0	0	0	0	0	287	471	892	873	-19
0041	0	16	0	0	0	423	205	787	641	-146	0	0	0	0	0	0	0	0	0	0	423	220	787	641	-146
0050	0	0	0	0	0	136	1,301	2,396	2,288	-108	0	0	0	0	0	0	0	0	0	0	136	1,301	2,396	2,288	-108
0070	0	0	0	0	0	16	11	553	313	-240	0	0	0	0	0	0	0	0	0	0	16	11	553	313	-240
<b>Subtotal: NPS</b>	<b>65</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801</b>	<b>1,764</b>	<b>4,639</b>	<b>4,199</b>	<b>-440</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>866</b>	<b>2,016</b>	<b>4,639</b>	<b>4,199</b>	<b>-440</b>
<b>Total 2000</b>	<b>555</b>	<b>574</b>	<b>306</b>	<b>223</b>	<b>-83</b>	<b>2,296</b>	<b>3,553</b>	<b>10,536</b>	<b>6,904</b>	<b>-3,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,956</b>	<b>4,144</b>	<b>10,841</b>	<b>7,127</b>	<b>-3,714</b>

**3000 Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	845	870	1,012	1,015	4	858	720	1,012	1,612	600	0	0	0	0	0	0	36	0	0	0	1,703	1,627	2,023	2,627	604
0012	59	105	37	184	147	580	311	181	328	147	0	0	0	0	0	71	5	0	0	0	710	421	218	512	294
0013	80	53	106	106	0	119	58	10	10	0	0	0	0	0	3	5	0	0	0	0	201	116	116	116	0

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Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	223	240	240	275	35	328	227	273	444	171	0	0	0	0	0	19	10	0	0	0	571	476	513	719	206
0015	119	84	50	50	0	169	86	85	90	5	0	0	0	0	0	25	20	0	0	0	312	189	135	140	5
<b>Subtotal: PS</b>	<b>1,326</b>	<b>1,352</b>	<b>1,444</b>	<b>1,629</b>	<b>185</b>	<b>2,054</b>	<b>1,402</b>	<b>1,561</b>	<b>2,485</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,498</b>	<b>2,830</b>	<b>3,005</b>	<b>4,114</b>	<b>1,109</b>
0020	0	0	5	5	0	4	58	0	4	4	0	0	0	0	0	0	0	0	0	0	4	58	5	8	3
0040	396	214	255	15	-240	100	109	12	19	6	0	0	0	0	0	11	0	0	0	0	507	323	268	34	-234
0041	0	3	435	435	0	346	159	417	353	-64	0	0	0	0	0	0	0	0	0	0	346	162	852	788	-64
0070	50	48	31	0	-31	58	1,177	0	5	5	0	0	0	0	0	0	0	0	0	0	108	1,224	31	5	-26
<b>Subtotal: NPS</b>	<b>446</b>	<b>264</b>	<b>726</b>	<b>455</b>	<b>-271</b>	<b>509</b>	<b>1,503</b>	<b>430</b>	<b>380</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>1,767</b>	<b>1,156</b>	<b>835</b>	<b>-321</b>
<b>Total 3000</b>	<b>1,772</b>	<b>1,616</b>	<b>2,170</b>	<b>2,084</b>	<b>-86</b>	<b>2,563</b>	<b>2,905</b>	<b>1,991</b>	<b>2,865</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,463</b>	<b>4,597</b>	<b>4,162</b>	<b>4,949</b>	<b>788</b>

**4000 Homeland Security Grants**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	316	777	1,057	740	-317	1,348	1,587	2,288	1,856	-432	0	0	0	0	0	0	15	0	0	0	1,664	2,380	3,345	2,595	-750
0012	0	64	0	131	131	568	1,012	986	1,210	224	0	0	0	0	0	0	0	0	0	0	568	1,077	986	1,341	354
0013	46	1	0	0	0	66	27	64	89	25	0	0	0	0	0	1	0	0	0	0	113	28	64	89	25
0014	66	157	242	189	-53	370	514	750	702	-48	0	0	0	0	0	0	3	0	0	0	436	675	992	891	-101
0015	2	5	0	0	0	61	37	121	158	37	0	0	0	0	0	4	12	0	0	0	66	53	121	158	37
<b>Subtotal: PS</b>	<b>429</b>	<b>1,004</b>	<b>1,299</b>	<b>1,059</b>	<b>-240</b>	<b>2,413</b>	<b>3,178</b>	<b>4,209</b>	<b>4,014</b>	<b>-195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>4,213</b>	<b>5,508</b>	<b>5,074</b>	<b>-434</b>
0020	38	11	5	0	-5	0	38	20	25	5	0	0	0	0	0	0	0	0	0	0	38	49	25	25	0
0031	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	67	102	155	575	420	306	102	585	514	-71	0	0	0	0	0	6	19	0	0	0	380	223	740	1,089	349
0041	0	0	95	137	42	77	212	704	1,791	1,087	0	0	0	0	0	0	0	0	0	0	77	212	799	1,928	1,129
0050	0	0	0	0	0	52,675	42,521	108,350	140,839	32,489	0	0	0	0	0	0	0	0	0	0	52,675	42,521	108,350	140,839	32,489
0070	0	0	184	116	-68	12	949	3,055	1,265	-1,790	0	0	0	0	0	0	17	0	0	0	12	966	3,239	1,381	-1,858
<b>Subtotal: NPS</b>	<b>105</b>	<b>114</b>	<b>439</b>	<b>827</b>	<b>388</b>	<b>53,071</b>	<b>43,822</b>	<b>112,714</b>	<b>144,444</b>	<b>31,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,182</b>	<b>43,972</b>	<b>113,153</b>	<b>145,271</b>	<b>32,118</b>
<b>Total 4000</b>	<b>534</b>	<b>1,118</b>	<b>1,738</b>	<b>1,887</b>	<b>148</b>	<b>55,484</b>	<b>46,999</b>	<b>116,923</b>	<b>148,458</b>	<b>31,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,029</b>	<b>48,185</b>	<b>118,661</b>	<b>150,345</b>	<b>31,684</b>

**5000 Fusion Center**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	74	74	641	608	0	874	874	0	0	0	0	0	75	0	0	0	0	716	608	0	948	948
0012	0	0	0	0	0	357	1,538	0	1,790	1,790	0	0	0	0	0	68	0	0	0	0	425	1,538	0	1,790	1,790
0013	0	0	0	0	0	39	77	0	2	2	0	0	0	0	0	0	0	0	0	0	39	77	0	2	2
0014	0	0	0	17	17	208	397	0	610	610	0	0	0	0	0	29	0	0	0	0	237	397	0	627	627
0015	0	0	0	0	0	17	16	0	2	2	0	0	0	0	0	2	13	0	0	0	19	28	0	2	2
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>92</b>	<b>1,261</b>	<b>2,634</b>	<b>0</b>	<b>3,278</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435</b>	<b>2,647</b>	<b>0</b>	<b>3,370</b>	<b>3,370</b>
0020	0	0	0	0	0	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0
0040	0	0	0	0	0	20	165	0	0	0	0	0	0	0	0	0	0	0	0	0	20	165	0	0	0
0041	0	0	0	0	0	135	70	0	0	0	0	0	0	0	0	0	0	0	0	0	135	70	0	0	0
0070	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	115	0	0	0	0	120	0	0	0

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*(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
<b>Subtotal: NPS</b>	0	0	0	0	0	162	249	0	0	0	0	0	0	0	0	0	115	0	0	0	0	162	365	0	0	0
<b>Total 5000</b>	0	0	0	92	92	1,423	2,884	0	3,278	3,278	0	0	0	0	0	174	128	0	0	0	1,597	3,012	0	3,370	3,370	

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-7	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-3	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-7	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-3	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-7	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-3	0	0	0
<b>Total budget</b>	4,852	5,050	5,497	5,531	34	64,774	58,406	131,986	164,104	32,118	0	0	0	0	0	574	398	0	0	0	70,200	63,854	137,484	169,636	32,152

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,046	782	856	709	-147	0	0	0	0	0	0	0	0	0	0	1,046	782	856	709	-147
0012	43	77	41	104	64	0	0	0	0	0	0	0	0	0	43	77	41	104	64	
0013	18	3	0	0	0	0	0	0	0	0	0	0	0	0	18	3	0	0	0	
0014	217	164	205	186	-19	0	0	0	0	0	0	0	0	0	217	164	205	186	-19	
0015	11	9	0	0	0	0	0	0	0	0	0	0	0	0	11	9	0	0	0	
<b>Subtotal: PS</b>	<b>1,334</b>	<b>1,034</b>	<b>1,102</b>	<b>999</b>	<b>-103</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>1,334</b>	<b>1,034</b>	<b>1,102</b>	<b>999</b>	<b>-103</b>	
0020	20	0	6	2	-5	0	0	0	0	0	0	0	0	0	20	0	6	2	-5	
0031	7	3	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0	
0040	627	613	175	170	-5	0	0	0	0	0	0	0	0	0	627	613	175	170	-5	
0041	47	52	0	75	75	0	0	0	0	0	0	0	0	0	47	52	0	75	75	
0050	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	0	
0070	20	39	0	0	0	0	0	0	0	0	0	0	0	0	20	39	0	0	0	
<b>Subtotal: NPS</b>	<b>656</b>	<b>707</b>	<b>181</b>	<b>247</b>	<b>65</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>656</b>	<b>707</b>	<b>181</b>	<b>247</b>	<b>65</b>	
<b>Total 1000</b>	<b>1,991</b>	<b>1,741</b>	<b>1,283</b>	<b>1,246</b>	<b>-37</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>1,991</b>	<b>1,741</b>	<b>1,283</b>	<b>1,246</b>	<b>-37</b>	

**2000 Plans And Preparedness**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	289	109	70	66	-3	0	0	0	0	0	0	0	0	0	289	109	70	66	-3	
0012	122	155	179	115	-64	0	0	0	0	0	0	0	0	0	122	155	179	115	-64	
0013	1	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
0014	72	53	57	42	-15	0	0	0	0	0	0	0	0	0	72	53	57	42	-15	
0015	5	2	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0	
<b>Subtotal: PS</b>	<b>490</b>	<b>322</b>	<b>306</b>	<b>223</b>	<b>-83</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>490</b>	<b>322</b>	<b>306</b>	<b>223</b>	<b>-83</b>	
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	60	236	0	0	0	0	0	0	0	0	0	0	0	0	60	236	0	0	0	
0041	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	
0050	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	
<b>Subtotal: NPS</b>	<b>65</b>	<b>252</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>65</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 2000</b>	<b>555</b>	<b>574</b>	<b>306</b>	<b>223</b>	<b>-83</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>555</b>	<b>574</b>	<b>306</b>	<b>223</b>	<b>-83</b>	

**3000 Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	845	870	1,012	1,015	4	0	0	0	0	0	0	0	0	0	845	870	1,012	1,015	4	

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	59	105	37	184	147	0	0	0	0	0	0	0	0	0	0	59	105	37	184	147
0013	80	53	106	106	0	0	0	0	0	0	0	0	0	0	0	80	53	106	106	0
0014	223	240	240	275	35	0	0	0	0	0	0	0	0	0	0	223	240	240	275	35
0015	119	84	50	50	0	0	0	0	0	0	0	0	0	0	0	119	84	50	50	0
<b>Subtotal: PS</b>	<b>1,326</b>	<b>1,352</b>	<b>1,444</b>	<b>1,629</b>	<b>185</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>1,326</b>	<b>1,352</b>	<b>1,444</b>	<b>1,629</b>	<b>185</b>
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	396	214	255	15	-240	0	0	0	0	0	0	0	0	0	0	396	214	255	15	-240
0041	0	3	435	435	0	0	0	0	0	0	0	0	0	0	0	0	3	435	435	0
0070	50	48	31	0	-31	0	0	0	0	0	0	0	0	0	0	50	48	31	0	-31
<b>Subtotal: NPS</b>	<b>446</b>	<b>264</b>	<b>726</b>	<b>455</b>	<b>-271</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>446</b>	<b>264</b>	<b>726</b>	<b>455</b>	<b>-271</b>
<b>Total 3000</b>	<b>1,772</b>	<b>1,616</b>	<b>2,170</b>	<b>2,084</b>	<b>-86</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>1,772</b>	<b>1,616</b>	<b>2,170</b>	<b>2,084</b>	<b>-86</b>

**4000 Homeland Security Grants**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	316	777	1,057	740	-317	0	0	0	0	0	0	0	0	0	0	316	777	1,057	740	-317
0012	0	64	0	131	131	0	0	0	0	0	0	0	0	0	0	0	64	0	131	131
0013	46	1	0	0	0	0	0	0	0	0	0	0	0	0	0	46	1	0	0	0
0014	66	157	242	189	-53	0	0	0	0	0	0	0	0	0	0	66	157	242	189	-53
0015	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
<b>Subtotal: PS</b>	<b>429</b>	<b>1,004</b>	<b>1,299</b>	<b>1,059</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>429</b>	<b>1,004</b>	<b>1,299</b>	<b>1,059</b>	<b>-240</b>
0020	38	11	5	0	-5	0	0	0	0	0	0	0	0	0	0	38	11	5	0	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	67	102	155	575	420	0	0	0	0	0	0	0	0	0	0	67	102	155	575	420
0041	0	0	95	137	42	0	0	0	0	0	0	0	0	0	0	0	0	95	137	42
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	184	116	-68	0	0	0	0	0	0	0	0	0	0	0	0	184	116	-68
<b>Subtotal: NPS</b>	<b>105</b>	<b>114</b>	<b>439</b>	<b>827</b>	<b>388</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>105</b>	<b>114</b>	<b>439</b>	<b>827</b>	<b>388</b>
<b>Total 4000</b>	<b>534</b>	<b>1,118</b>	<b>1,738</b>	<b>1,887</b>	<b>148</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>534</b>	<b>1,118</b>	<b>1,738</b>	<b>1,887</b>	<b>148</b>

**5000 Fusion Center**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
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	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
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>92</b>	<b>92</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>92</b>	<b>92</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**FY 2021 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	4,852	5,050	5,497	5,531	34	0	0	0	0	0	0	0	0	0	0	4,852	5,050	5,497	5,531	34

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,496	2,539	2,994	2,605	-389	4,701	4,462	7,110	6,462	-649	0	0	0	0	0	149	72	0	0	0	7,347	7,072	10,104	9,066	-1,038
0012	223	401	256	534	277	2,627	3,981	3,296	4,515	1,220	0	0	0	0	0	255	14	0	0	0	3,105	4,396	3,552	5,049	1,497
0013	146	59	106	106	0	252	183	341	432	91	0	0	0	0	0	7	5	0	0	0	405	247	447	538	91
0014	578	614	744	708	-36	1,455	1,682	2,383	2,514	131	0	0	0	0	0	83	18	0	0	0	2,116	2,314	3,127	3,222	95
0015	136	99	50	50	0	338	199	347	494	146	0	0	0	0	0	49	63	0	0	0	524	361	397	544	146
<b>Subtotal: PS</b>	<b>3,579</b>	<b>3,713</b>	<b>4,150</b>	<b>4,002</b>	<b>-148</b>	<b>9,374</b>	<b>10,506</b>	<b>13,477</b>	<b>14,416</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>14,390</b>	<b>17,627</b>	<b>18,419</b>	<b>791</b>
0020	63	11	16	7	-10	20	126	31	128	97	0	0	0	0	0	0	0	0	0	0	83	137	48	135	87
0031	7	3	0	0	0	0	0	30	71	41	0	0	0	0	0	0	0	0	0	0	7	3	30	71	41
0040	1,151	1,166	585	760	174	922	769	1,779	1,650	-128	0	0	0	0	0	17	55	0	0	0	2,090	1,990	2,364	2,410	46
0041	47	71	530	647	117	1,481	1,013	2,258	3,105	847	0	0	0	0	0	0	40	0	0	0	1,528	1,124	2,788	3,752	964
0050	-66	0	0	0	0	52,811	43,236	110,746	143,126	32,381	0	0	0	0	0	0	0	0	0	0	52,745	43,236	110,746	143,126	32,381
0070	70	86	215	116	-99	166	2,756	3,666	1,606	-2,059	0	0	0	0	0	14	132	0	0	0	250	2,974	3,881	1,722	-2,159
<b>Subtotal: NPS</b>	<b>1,273</b>	<b>1,337</b>	<b>1,347</b>	<b>1,529</b>	<b>182</b>	<b>55,400</b>	<b>47,899</b>	<b>118,509</b>	<b>149,688</b>	<b>31,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,704</b>	<b>49,464</b>	<b>119,857</b>	<b>151,217</b>	<b>31,360</b>
<b>Total budget</b>	<b>4,852</b>	<b>5,050</b>	<b>5,497</b>	<b>5,531</b>	<b>34</b>	<b>64,774</b>	<b>58,406</b>	<b>131,986</b>	<b>164,104</b>	<b>32,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,200</b>	<b>63,854</b>	<b>137,484</b>	<b>169,636</b>	<b>32,152</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	2	2	6	4	25	33	36	51	16	0	0	0	0	0	0	0	0	0	0	28	35	38	57	19
0011	22	26	28	24	-4	55	64	70	62	-8	0	0	0	0	0	0	0	0	0	0	77	91	98	85	-13
<b>Total FTEs</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>30</b>	<b>-1</b>	<b>80</b>	<b>98</b>	<b>106</b>	<b>112</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>106</b>	<b>126</b>	<b>136</b>	<b>142</b>	<b>6</b>

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*(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,496	2,539	2,994	2,605	-389	0	0	0	0	0	0	0	0	0	0	2,496	2,539	2,994	2,605	-389
0012	223	401	256	534	277	0	0	0	0	0	0	0	0	0	0	223	401	256	534	277
0013	146	59	106	106	0	0	0	0	0	0	0	0	0	0	146	59	106	106	0	
0014	578	614	744	708	-36	0	0	0	0	0	0	0	0	0	578	614	744	708	-36	
0015	136	99	50	50	0	0	0	0	0	0	0	0	0	0	136	99	50	50	0	
<b>Subtotal: PS</b>	<b>3,579</b>	<b>3,713</b>	<b>4,150</b>	<b>4,002</b>	<b>-148</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>3,579</b>	<b>3,713</b>	<b>4,150</b>	<b>4,002</b>	<b>-148</b>	
0020	63	11	16	7	-10	0	0	0	0	0	0	0	0	0	63	11	16	7	-10	
0031	7	3	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0	
0040	1,151	1,166	585	760	174	0	0	0	0	0	0	0	0	0	1,151	1,166	585	760	174	
0041	47	71	530	647	117	0	0	0	0	0	0	0	0	0	47	71	530	647	117	
0050	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	0	
0070	70	86	215	116	-99	0	0	0	0	0	0	0	0	0	70	86	215	116	-99	
<b>Subtotal: NPS</b>	<b>1,273</b>	<b>1,337</b>	<b>1,347</b>	<b>1,529</b>	<b>182</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>1,273</b>	<b>1,337</b>	<b>1,347</b>	<b>1,529</b>	<b>182</b>	
<b>Total budget</b>	<b>4,852</b>	<b>5,050</b>	<b>5,497</b>	<b>5,531</b>	<b>34</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>4,852</b>	<b>5,050</b>	<b>5,497</b>	<b>5,531</b>	<b>34</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	2	2	6	4	0	0	0	0	0	0	0	0	0	4	2	2	6	4	
0011	22	26	28	24	-4	0	0	0	0	0	0	0	0	0	22	26	28	24	-4	
<b>Total FTEs</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>30</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>26</b>	<b>28</b>	<b>30</b>	<b>30</b>	<b>-1</b>	

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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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$5,531	29.50
<b>Subtotal: Local Fund</b>			<b>\$5,531</b>	<b>29.50</b>
<b>Subtotal: General Fund</b>			<b>\$5,531</b>	<b>29.50</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	BPA17F	BLUE PLAINS ADVANCE WASTEWATER TREATMENT	\$2,288	0.00
	DHM16F	DISTRICT HAZARD MITIGATION PLAN	\$131	0.00
	DHM17F	DISTRICT HAZARD MITIGATION PLAN UPDATE	\$143	0.00
	DMC17F	DISTRICT MANAGEMENT COST	\$129	0.00
	EMP20F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,099	14.00
	EMP21F	EMERGENCY MNGEMENT PERFORMANCE	\$3,071	14.00
	HSG17F	HOMELAND SECURITY GRANTS	\$25,045	0.00
	HSG18F	HOMELAND SECURITY GRANTS	\$37,440	14.50
	HSG19F	HOMELAND SECURITY GRANTS	\$39,034	29.00
	HSG20F	HOMELAND SECURITY GRANTS	\$42,272	38.00
	MCA15F	FY 2014 STATE MANAGEMENT COSTS	\$135	0.00
	NSG17F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$1,000	0.00
	NSG18F	USAI NONPROFIT SECURITY GRANT PROGRAM	\$2,000	0.00
	NSG19F	UASI NONPROFIT SECURITY GRANT PROG	\$3,000	0.00
	NSG20F	UASI NONPROFIT SECURITY GRANT PROG	\$1,000	0.00
	RCP19F	REGIONAL CATASTROPHIC PREPAREDNESS GRANT	\$1,139	0.00
	SMC17F	FY 2016 STATE MANAGEMENT COSTS	\$332	3.00
	STC17F	SECURING THE CITIES PROGRAM	\$3,704	0.00
	WSH16F	DC WATER SUPPL.HAZARD MITIGATION PLAN	\$144	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$164,104</b>	<b>112.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$164,104</b>	<b>112.50</b>
<b>Total: Homeland Security and Emergency Management Agency</b>			<b>\$169,636</b>	<b>142.00</b>