

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PROPERTY MANAGEMENT	1030	39	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	273	134	0	0	0	0	0	0	0	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	-22	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	803	951	1,132	915	-217	134	0	134	781	0	0
ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	1308	-6	0	0	0	0	0	0	0	0	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	207	156	453	301	-152	97	0	97	204	0	0
SPECIAL EVENTS	1310	331	585	576	595	19	389	0	389	205	0	0
HOMELAND SECURITY/STATE	1312	130	5	10	0	-10	0	0	0	0	0	0
REGIONAL PLANNING COORDINATON (CONT.)	1313	21	0	0	0	0	0	0	0	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	1,166	1,194	1,244	1,056	-187	523	0	523	533	0	0
DISTRICT STRATEGY & PERFORMANCE SUPPORT	1325	0	166	430	307	-123	0	0	0	307	0	0
HSEMA IT UPGRADES	1331	686	0	0	0	0	0	0	0	0	0	0
GIS SUPPORT (DC 5%)	1337	-5	0	0	0	0	0	0	0	0	0	0
EOC & JAHOC SITUATIONAL AWARE. TECH. DES	1338	0	61	0	0	0	0	0	0	0	0	0
SITUATIONAL AWARENESS TOOLS	1339	0	18	0	0	0	0	0	0	0	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	301	0	0	0	0	0	0	0	0	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	-6	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		3,920	3,270	3,845	3,174	-670	1,143	0	1,143	2,031	0	0
PLANS AND PREPAREDNESS	2000											
PLANNING	2100	2,097	3,329	3,469	2,340	-1,129	92	0	92	2,248	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	2101	0	661	278	32	-246	0	0	0	32	0	0
PREPAREDNESS SUPPORT	2102	162	76	0	350	350	175	0	175	175	0	0
REGIONAL PLANNING - DC	2103	226	254	423	1,174	751	92	0	92	1,083	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2104	100	63	133	0	-133	0	0	0	0	0	0
DCERS PMO MANAGER	2105	263	79	18	0	-18	0	0	0	0	0	0
REGIONAL PREPAREDNESS EVALUATION	2106	117	33	233	0	-233	0	0	0	0	0	0
DISTRICT PLANNING (CONTINUATION)	2113	317	422	710	51	-659	0	0	0	51	0	0
DISTRICT PREPAREDNESS FELLOWSHIP DCERS	2127	15	0	0	0	0	0	0	0	0	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	2132	0	255	32	0	-32	0	0	0	0	0	0

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INTELLIGENCE ANALYSIS - CYBER SUPPORT	2133	0	185	3	0	-3	0	0	0	0	0	0
REGIONAL PREPAREDNESS CI/KR	2134	143	189	170	174	4	84	0	84	89	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	2182	0	1,258	428	0	-428	0	0	0	0	0	0
CYBERSECURITY PROGRAM	2183	0	270	205	0	-205	0	0	0	0	0	0
PUBLIC & PRIVATE SECTOR TECHNICAL ASSIST	2201	0	0	4	0	-4	0	0	0	0	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2304	0	0	0	267	267	0	0	0	267	0	0
REGIONAL PREPAREDNESS SYSTEM	2306	0	0	0	370	370	0	0	0	370	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	2308	242	168	405	489	84	0	0	0	489	0	0
REGIONAL PLANNING COORDINATION (CONT.)	2313	359	271	616	0	-616	0	0	0	0	0	0
TRAINING	2400	45	0	0	0	0	0	0	0	0	0	0
NIMS COMPLIANCE OFFICER - DC	2414	13	0	0	0	0	0	0	0	0	0	0
DIST. HS & PREPAREDNESS SYMPOSIUM-DCERS	2415	47	0	0	0	0	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		4,144	7,514	7,127	5,247	-1,880	443	0	443	4,803	0	0
OPERATIONS	3000											
INCIDENT COMMAND AND DISASTER	3100	2,930	6,395	3,623	3,666	43	1,973	0	1,973	1,693	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	93	0	0	0	0	0	0	0	0	0	0
DISTRICT LOGISTICS COORDINATOR	3102	-7	0	0	0	0	0	0	0	0	0	0
MOBILE COMMAND CENTER	3103	1,111	0	0	0	0	0	0	0	0	0	0
OPERATIONS SUPPORT	3105	184	54	0	0	0	0	0	0	0	0	0
EOC ENHANCEMENT DESIGN	3106	0	102	0	2	2	0	0	0	2	0	0
OPERATIONS SUPPORT	3107	0	8	71	71	0	0	0	0	71	0	0
SITUATIONAL AWARENESS SYSTEM DEVELOPMENT	3109	0	105	0	0	0	0	0	0	0	0	0
INCIDENT COORDINATION & SUPPORT PROGRAM	3111	0	59	145	366	221	0	0	0	366	0	0
SITUATIONAL AWARENESS PROGRAM	3113	0	64	127	132	4	0	0	0	132	0	0
DISTRICT LOGISTICS CENTER EQUIPMENT DC5%	3115	65	33	0	0	0	0	0	0	0	0	0
INCIDENT MANAGEMENT TEAM LOCAL TRAINING	3116	0	59	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIALS REPORTING	3136	32	32	32	32	0	0	0	0	32	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	3363	188	160	208	351	143	0	0	0	351	0	0
FACILITIES & LOGISTICS	3402	0	-8	744	1,313	569	393	0	393	920	0	0
Subtotal: OPERATIONS		4,597	7,063	4,949	5,932	983	2,366	0	2,366	3,566	0	0

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HOMELAND SECURITY GRANTS	4000											
HOMELAND SECURITY/STATE	4001	0	26,250	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	44,641	217,481	144,372	83,411	-60,961	0	0	0	83,411	0	0
HOMELAND SECURITY/STATE	4101	114	136	155	159	3	79	0	79	79	0	0
HOMELAND SECURITY/STATE	4102	18	0	0	0	0	0	0	0	0	0	0
HS/INAUGURATION EX.BACKFILL & OT	4110	12	0	0	0	0	0	0	0	0	0	0
ADMIN FINANCE	4124	444	562	550	575	25	254	0	254	321	0	0
INFORMATION TECHNOLOGY	4305	1,133	1,578	2,702	2,137	-565	372	0	372	1,764	0	0
HSEMA IT UPGRADES	4306	0	255	0	0	0	0	0	0	0	0	0
FACILITIES & LOGISTICS	4402	575	621	591	0	-591	0	0	0	0	0	0
CREDENTIALING PIV-I	4403	113	0	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	634	419	1,172	1,351	179	535	0	535	816	0	0
FINANCE	4FA1	269	412	416	450	34	212	0	212	239	0	0
HUMAN RESOURCES	4FA2	233	385	386	401	14	191	0	191	210	0	0
Subtotal: HOMELAND SECURITY GRANTS		48,185	248,098	150,345	88,483	-61,862	1,643	0	1,643	86,840	0	0
FUSION CENTER	5000											
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	5101	830	170	973	1,145	172	0	0	0	1,145	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	247	-9	457	639	182	72	0	72	567	0	0
INTELLIGENCE ANALYSIS - CYBER	5133	172	-7	180	189	9	0	0	0	189	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,731	-64	1,449	2,424	975	0	0	0	2,424	0	0
REGIONAL CYBER INTELLIGENCE PROGRAM	5183	32	-8	311	390	79	0	0	0	390	0	0
Subtotal: FUSION CENTER		3,012	82	3,370	4,788	1,418	72	0	72	4,716	0	0
YR END CLOSE	9960											
		-3	-13	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	-13	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		63,854	266,014	169,636	107,624	-62,011	5,667	0	5,667	101,957	0	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	782	748	709	686	-23	962	855	1,039	999	-40	0	0	0	0	0	17	9	0	0	0	1,761	1,613	1,748	1,685	-63
0012	77	79	104	43	-61	260	251	510	281	-229	0	0	0	0	0	4	1	0	0	0	340	331	615	324	-290
0013	3	13	0	0	0	5	20	7	2	-5	0	0	0	0	0	0	0	0	0	8	32	7	2	-5	
0014	164	173	186	168	-19	264	230	355	295	-60	0	0	0	0	0	4	2	0	0	0	432	405	541	462	-79
0015	9	69	0	0	0	15	89	23	10	-13	0	0	0	0	0	10	12	0	0	0	34	170	23	10	-13
Subtotal: PS	1,034	1,081	999	896	-103	1,507	1,445	1,934	1,587	-347	0	0	0	0	0	35	25	0	0	0	2,575	2,551	2,933	2,483	-450
0020	0	2	2	2	0	8	1	16	10	-6	0	0	0	0	0	0	0	0	0	0	8	3	18	12	-6
0031	3	0	0	0	0	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	3	0	60	0	-60
0040	613	171	170	170	0	158	141	244	140	-104	0	0	0	0	0	36	4	0	0	0	808	316	414	310	-104
0041	52	0	75	75	0	367	400	321	271	-50	0	0	0	0	0	40	0	0	0	0	459	400	396	346	-50
0050	0	0	0	0	0	-586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-586	0	0	0	0
0070	39	0	0	0	0	615	0	24	24	0	0	0	0	0	0	0	0	0	0	0	653	0	24	24	0
Subtotal: NPS	707	173	247	247	0	561	542	664	444	-220	0	0	0	0	0	76	4	0	0	0	1,344	719	911	691	-220
Total 1000	1,741	1,255	1,246	1,143	-103	2,068	1,987	2,599	2,031	-567	0	0	0	0	0	111	29	0	0	0	3,920	3,270	3,845	3,174	-670

2000 Plans And Preparedness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	109	83	66	292	225	585	1,221	1,081	1,098	17	0	0	0	0	0	3	9	0	0	0	697	1,313	1,148	1,390	242
0012	155	112	115	69	-46	860	1,802	677	1,018	341	0	0	0	0	0	5	8	0	0	0	1,019	1,921	792	1,087	295
0013	2	2	0	0	0	16	111	324	0	-324	0	0	0	0	0	0	0	0	0	0	19	113	324	0	-324
0014	53	38	42	83	41	283	645	403	487	84	0	0	0	0	0	1	4	0	0	0	337	687	444	570	126
0015	2	34	0	0	0	45	130	221	12	-209	0	0	0	0	0	8	28	0	0	0	56	192	221	12	-209
Subtotal: PS	322	269	223	443	220	1,789	3,909	2,705	2,615	-90	0	0	0	0	0	17	48	0	0	0	2,128	4,226	2,928	3,058	130
0020	0	0	0	0	0	13	11	83	8	-75	0	0	0	0	0	0	0	0	0	0	13	11	83	8	-75
0031	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	236	43	0	0	0	234	389	873	966	92	0	0	0	0	0	0	0	0	0	0	471	432	873	966	92
0041	16	0	0	0	0	205	163	641	200	-441	0	0	0	0	0	0	0	0	0	0	220	163	641	200	-441
0050	0	0	0	0	0	1,301	2,658	2,288	1,000	-1,288	0	0	0	0	0	0	0	0	0	0	1,301	2,658	2,288	1,000	-1,288
0070	0	0	0	0	0	11	25	313	15	-298	0	0	0	0	0	0	0	0	0	0	11	25	313	15	-298
Subtotal: NPS	252	43	0	0	0	1,764	3,246	4,199	2,189	-2,010	0	0	0	0	0	0	0	0	0	0	2,016	3,288	4,199	2,189	-2,010
Total 2000	574	312	223	443	220	3,553	7,155	6,904	4,803	-2,101	0	0	0	0	0	17	48	0	0	0	4,144	7,514	7,127	5,247	-1,880

3000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	870	1,046	1,015	1,070	54	720	661	1,612	1,558	-54	0	0	0	0	0	36	678	0	0	0	1,627	2,386	2,627	2,628	1
0012	105	162	184	183	-1	311	328	328	673	345	0	0	0	0	0	5	1,076	0	0	0	421	1,566	512	855	343
0013	53	71	106	106	0	58	71	10	2	-8	0	0	0	0	0	5	19	0	0	0	116	161	116	108	-8

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	240	332	275	288	13	227	250	444	513	69	0	0	0	0	0	10	424	0	0	0	476	1,006	719	801	82
0015	84	111	50	50	0	86	106	90	82	-9	0	0	0	0	0	20	634	0	0	0	189	851	140	132	-9
Subtotal: PS	1,352	1,722	1,629	1,696	66	1,402	1,416	2,485	2,828	343	0	0	0	0	0	75	2,832	0	0	0	2,830	5,970	4,114	4,524	410
0020	0	5	5	5	0	58	17	4	4	0	0	0	0	0	0	0	0	0	0	0	58	21	8	8	0
0031	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	214	208	15	169	154	109	2	19	101	82	0	0	0	0	0	0	0	0	0	0	323	210	34	270	236
0041	3	400	435	472	37	159	369	353	608	255	0	0	0	0	0	0	0	0	0	0	162	769	788	1,080	292
0070	48	18	0	25	25	1,177	74	5	15	10	0	0	0	0	0	0	0	0	0	0	1,224	92	5	40	35
Subtotal: NPS	264	631	455	671	216	1,503	462	380	738	358	0	0	0	0	0	0	0	0	0	0	1,767	1,093	835	1,409	573
Total 3000	1,616	2,352	2,084	2,366	282	2,905	1,878	2,865	3,566	701	0	0	0	0	0	75	2,832	0	0	0	4,597	7,063	4,949	5,932	983

4000 Homeland Security Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	777	743	740	651	-89	1,587	1,463	1,856	1,580	-276	0	0	0	0	0	15	8	0	0	0	2,380	2,214	2,595	2,230	-365
0012	64	162	131	176	45	1,012	1,045	1,210	1,170	-40	0	0	0	0	0	0	6	0	0	0	1,077	1,214	1,341	1,346	6
0013	1	27	0	0	0	27	46	89	50	-39	0	0	0	0	0	0	0	0	0	0	28	73	89	50	-39
0014	157	173	189	190	1	514	542	702	632	-70	0	0	0	0	0	3	4	0	0	0	675	719	891	823	-68
0015	5	53	0	0	0	37	119	158	100	-58	0	0	0	0	0	12	14	0	0	0	53	186	158	100	-58
Subtotal: PS	1,004	1,159	1,059	1,017	-42	3,178	3,215	4,014	3,532	-482	0	0	0	0	0	31	32	0	0	0	4,213	4,406	5,074	4,549	-524
0020	11	5	0	5	5	38	22	25	25	0	0	0	0	0	0	0	0	0	0	0	49	27	25	30	5
0031	0	1	0	0	0	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
0040	102	136	575	430	-144	102	116	514	668	153	0	0	0	0	0	19	10	0	0	0	223	261	1,089	1,098	9
0041	0	93	137	100	-37	212	519	1,791	1,490	-300	0	0	0	0	0	0	3	0	0	0	212	616	1,928	1,590	-337
0050	0	0	0	0	0	42,521	241,480	140,839	80,575	-60,264	0	0	0	0	0	0	0	0	0	0	42,521	241,480	140,839	80,575	-60,264
0070	0	10	116	91	-25	949	1,298	1,265	550	-715	0	0	0	0	0	17	0	0	0	0	966	1,308	1,381	641	-740
Subtotal: NPS	114	245	827	626	-201	43,822	243,435	144,444	83,308	-61,136	0	0	0	0	0	36	13	0	0	0	43,972	243,693	145,271	83,934	-61,337
Total 4000	1,118	1,404	1,887	1,643	-244	46,999	246,650	148,458	86,840	-61,618	0	0	0	0	0	67	45	0	0	0	48,185	248,098	150,345	88,483	-61,862

5000 Fusion Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	74	58	-16	608	-24	874	1,217	343	0	0	0	0	0	0	0	0	0	0	608	-24	948	1,275	327
0012	0	0	0	0	0	1,538	-101	1,790	1,530	-260	0	0	0	0	0	0	0	0	0	0	1,538	-101	1,790	1,530	-260
0013	0	0	0	0	0	77	-2	2	64	62	0	0	0	0	0	0	0	0	0	0	77	-2	2	64	62
0014	0	0	17	13	-4	397	-26	610	632	22	0	0	0	0	0	0	0	0	0	0	397	-26	627	645	18
0015	0	0	0	0	0	16	-2	2	101	99	0	0	0	0	0	13	0	0	0	0	28	-2	2	101	99
Subtotal: PS	0	0	92	72	-20	2,634	-157	3,278	3,544	266	0	0	0	0	0	13	0	0	0	0	2,647	-157	3,370	3,615	246
0020	0	0	0	0	0	9	0	0	35	35	0	0	0	0	0	0	0	0	0	0	9	0	0	35	35
0040	0	0	0	0	0	165	0	0	120	120	0	0	0	0	0	0	0	0	0	0	165	0	0	120	120
0041	0	0	0	0	0	70	0	0	774	774	0	0	0	0	0	0	0	0	0	0	70	0	0	774	774

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0070	0	0	0	0	0	5	238	0	243	243	0	0	0	0	0	115	0	0	0	0	0	120	238	0	243	243
Subtotal: NPS	0	0	0	0	0	249	238	0	1,172	1,172	0	0	0	0	0	115	0	0	0	0	0	365	238	0	1,172	1,172
Total 5000	0	0	92	72	-20	2,884	82	3,278	4,716	1,438	0	0	0	0	0	128	0	0	0	0	0	3,012	82	3,370	4,788	1,418

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0014	0	0	0	0	0	-3	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-13	0	0	0
Subtotal: PS	0	0	0	0	0	-3	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-13	0	0	0
Total 9960	0	0	0	0	0	-3	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-13	0	0	0
Total budget	5,050	5,322	5,531	5,667	136	58,406	257,738	164,104	101,957	-62,147	0	0	0	0	0	398	2,954	0	0	0	0	63,854	266,014	169,636	107,624	-62,011

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	782	748	709	686	-23	0	0	0	0	0	0	0	0	0	0	782	748	709	686	-23
0012	77	79	104	43	-61	0	0	0	0	0	0	0	0	0	0	77	79	104	43	-61
0013	3	13	0	0	0	0	0	0	0	0	0	0	0	0	0	3	13	0	0	0
0014	164	173	186	168	-19	0	0	0	0	0	0	0	0	0	0	164	173	186	168	-19
0015	9	69	0	0	0	0	0	0	0	0	0	0	0	0	0	9	69	0	0	0
Subtotal: PS	1,034	1,081	999	896	-103	0	0	0	0	0	0	0	0	0	0	1,034	1,081	999	896	-103
0020	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	613	171	170	170	0	0	0	0	0	0	0	0	0	0	0	613	171	170	170	0
0041	52	0	75	75	0	0	0	0	0	0	0	0	0	0	0	52	0	75	75	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0
Subtotal: NPS	707	173	247	247	0	0	0	0	0	0	0	0	0	0	0	707	173	247	247	0
Total 1000	1,741	1,255	1,246	1,143	-103	0	0	0	0	0	0	0	0	0	0	1,741	1,255	1,246	1,143	-103

2000 Plans And Preparedness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	109	83	66	292	225	0	0	0	0	0	0	0	0	0	0	109	83	66	292	225
0012	155	112	115	69	-46	0	0	0	0	0	0	0	0	0	0	155	112	115	69	-46
0013	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	53	38	42	83	41	0	0	0	0	0	0	0	0	0	0	53	38	42	83	41
0015	2	34	0	0	0	0	0	0	0	0	0	0	0	0	0	2	34	0	0	0
Subtotal: PS	322	269	223	443	220	0	0	0	0	0	0	0	0	0	0	322	269	223	443	220
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	236	43	0	0	0	0	0	0	0	0	0	0	0	0	0	236	43	0	0	0
0041	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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
Subtotal: NPS	252	43	0	0	0	0	0	0	0	0	0	0	0	0	0	252	43	0	0	0
Total 2000	574	312	223	443	220	0	0	0	0	0	0	0	0	0	0	574	312	223	443	220

3000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	870	1,046	1,015	1,070	54	0	0	0	0	0	0	0	0	0	0	870	1,046	1,015	1,070	54

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	105	162	184	183	-1	0	0	0	0	0	0	0	0	0	0	105	162	184	183	-1
0013	53	71	106	106	0	0	0	0	0	0	0	0	0	0	0	53	71	106	106	0
0014	240	332	275	288	13	0	0	0	0	0	0	0	0	0	0	240	332	275	288	13
0015	84	111	50	50	0	0	0	0	0	0	0	0	0	0	0	84	111	50	50	0
Subtotal: PS	1,352	1,722	1,629	1,696	66	0	0	0	0	0	0	0	0	0	1,352	1,722	1,629	1,696	66	
0020	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	214	208	15	169	154	0	0	0	0	0	0	0	0	0	0	214	208	15	169	154
0041	3	400	435	472	37	0	0	0	0	0	0	0	0	0	0	3	400	435	472	37
0070	48	18	0	25	25	0	0	0	0	0	0	0	0	0	0	48	18	0	25	25
Subtotal: NPS	264	631	455	671	216	0	0	0	0	0	0	0	0	0	264	631	455	671	216	
Total 3000	1,616	2,352	2,084	2,366	282	0	0	0	0	0	0	0	0	0	1,616	2,352	2,084	2,366	282	

4000 Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	777	743	740	651	-89	0	0	0	0	0	0	0	0	0	0	777	743	740	651	-89
0012	64	162	131	176	45	0	0	0	0	0	0	0	0	0	0	64	162	131	176	45
0013	1	27	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	0	0	0
0014	157	173	189	190	1	0	0	0	0	0	0	0	0	0	0	157	173	189	190	1
0015	5	53	0	0	0	0	0	0	0	0	0	0	0	0	0	5	53	0	0	0
Subtotal: PS	1,004	1,159	1,059	1,017	-42	0	0	0	0	0	0	0	0	0	1,004	1,159	1,059	1,017	-42	
0020	11	5	0	5	5	0	0	0	0	0	0	0	0	0	0	11	5	0	5	5
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	102	136	575	430	-144	0	0	0	0	0	0	0	0	0	0	102	136	575	430	-144
0041	0	93	137	100	-37	0	0	0	0	0	0	0	0	0	0	0	93	137	100	-37
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	10	116	91	-25	0	0	0	0	0	0	0	0	0	0	0	10	116	91	-25
Subtotal: NPS	114	245	827	626	-201	0	0	0	0	0	0	0	0	0	114	245	827	626	-201	
Total 4000	1,118	1,404	1,887	1,643	-244	0	0	0	0	0	0	0	0	0	1,118	1,404	1,887	1,643	-244	

5000 Fusion Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	74	58	-16	0	0	0	0	0	0	0	0	0	0	0	0	74	58	-16
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	17	13	-4	0	0	0	0	0	0	0	0	0	0	0	0	17	13	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	92	72	-20	0	0	0	0	0	0	0	0	0	0	0	0	92	72	-20

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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	92	72	-20	0	0	0	0	0	0	0	0	0	0	0	0	92	72	-20

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	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	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,050	5,322	5,531	5,667	136	0	0	0	0	0	0	0	0	0	0	5,050	5,322	5,531	5,667	136

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**Program Summary by
Comptroller Source Group**

Schedule
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BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,539	2,620	2,605	2,756	151	4,462	4,176	6,462	6,452	-10	0	0	0	0	0	72	704	0	0	0	7,072	7,500	9,066	9,207	141
0012	401	515	534	470	-64	3,981	3,324	4,515	4,673	157	0	0	0	0	0	14	1,092	0	0	0	4,396	4,931	5,049	5,143	94
0013	59	113	106	106	0	183	246	432	118	-314	0	0	0	0	0	5	19	0	0	0	247	377	538	224	-314
0014	614	716	708	742	34	1,682	1,628	2,514	2,559	45	0	0	0	0	0	18	433	0	0	0	2,314	2,778	3,222	3,301	79
0015	99	267	50	50	0	199	442	494	304	-189	0	0	0	0	0	63	687	0	0	0	361	1,396	544	354	-189
Subtotal: PS	3,713	4,231	4,002	4,124	122	10,506	9,815	14,416	14,105	-311	0	0	0	0	0	170	2,936	0	0	0	14,390	16,983	18,419	18,229	-189
0020	11	12	7	12	5	126	49	128	82	-46	0	0	0	0	0	0	0	0	0	0	137	61	135	94	-41
0031	3	1	0	0	0	0	0	71	10	-61	0	0	0	0	0	0	0	0	0	0	3	1	71	10	-61
0040	1,166	558	760	769	9	769	648	1,650	1,995	344	0	0	0	0	0	55	14	0	0	0	1,990	1,220	2,410	2,764	353
0041	71	493	647	647	0	1,013	1,452	3,105	3,343	238	0	0	0	0	0	40	3	0	0	0	1,124	1,949	3,752	3,990	238
0050	0	0	0	0	0	43,236	244,138	143,126	81,575	-61,551	0	0	0	0	0	0	0	0	0	0	43,236	244,138	143,126	81,575	-61,551
0070	86	28	116	116	0	2,756	1,636	1,606	846	-760	0	0	0	0	0	132	0	0	0	0	2,974	1,663	1,722	962	-760
Subtotal: NPS	1,337	1,091	1,529	1,544	14	47,899	247,923	149,688	87,851	-61,836	0	0	0	0	0	227	18	0	0	0	49,464	249,032	151,217	89,395	-61,822
Total budget	5,050	5,322	5,531	5,667	136	58,406	257,738	164,104	101,957	-62,147	0	0	0	0	0	398	2,954	0	0	0	63,854	266,014	169,636	107,624	-62,011

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	2	6	6	0	33	38	51	52	0	0	0	0	0	0	0	0	0	0	0	35	40	57	57	0
0011	26	26	24	24	0	64	75	62	61	0	0	0	0	0	0	0	0	0	0	0	91	101	85	85	0
Total FTEs	28	29	30	29	0	98	112	112	113	0	0	0	0	0	0	0	0	0	0	0	126	141	142	142	0

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Schedule
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BNO Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,539	2,620	2,605	2,756	151	0	0	0	0	0	0	0	0	0	0	2,539	2,620	2,605	2,756	151
0012	401	515	534	470	-64	0	0	0	0	0	0	0	0	0	0	401	515	534	470	-64
0013	59	113	106	106	0	0	0	0	0	0	0	0	0	0	0	59	113	106	106	0
0014	614	716	708	742	34	0	0	0	0	0	0	0	0	0	0	614	716	708	742	34
0015	99	267	50	50	0	0	0	0	0	0	0	0	0	0	0	99	267	50	50	0
Subtotal: PS	3,713	4,231	4,002	4,124	122	0	0	0	0	0	0	0	0	0	0	3,713	4,231	4,002	4,124	122
0020	11	12	7	12	5	0	0	0	0	0	0	0	0	0	0	11	12	7	12	5
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	1,166	558	760	769	9	0	0	0	0	0	0	0	0	0	0	1,166	558	760	769	9
0041	71	493	647	647	0	0	0	0	0	0	0	0	0	0	0	71	493	647	647	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	86	28	116	116	0	0	0	0	0	0	0	0	0	0	0	86	28	116	116	0
Subtotal: NPS	1,337	1,091	1,529	1,544	14	0	0	0	0	0	0	0	0	0	0	1,337	1,091	1,529	1,544	14
Total budget	5,050	5,322	5,531	5,667	136	0	0	0	0	0	0	0	0	0	0	5,050	5,322	5,531	5,667	136

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	2	6	6	0	0	0	0	0	0	0	0	0	0	0	2	2	6	6	0
0011	26	26	24	24	0	0	0	0	0	0	0	0	0	0	0	26	26	24	24	0
Total FTEs	28	29	30	29	0	0	0	0	0	0	0	0	0	0	0	28	29	30	29	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$5,667	29.25
Subtotal: Local Fund			\$5,667	29.25
Subtotal: General Fund			\$5,667	29.25
Federal Resources				
Federal Grant Fund				
	BPA17F	BLUE PLAINS ADVANCE WASTEWATER TREATMENT	\$1,000	0.00
	DHM17F	DISTRICT HAZARD MITIGATION PLAN UPDATE	\$50	0.00
	DMC17F	DISTRICT MANAGEMENT COST	\$65	0.00
	EMP21F	EMERGENCY MNGEMENT PERFORMANCE	\$2,668	13.88
	EMP22F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,537	13.88
	HSG18F	HOMELAND SECURITY GRANTS	\$2,500	0.00
	HSG19F	HOMELAND SECURITY GRANTS	\$20,914	29.50
	HSG20F	HOMELAND SECURITY GRANTS	\$31,522	5.00
	HSG21F	HOMELAND SECURITY GRANTS	\$33,291	48.50
	MPS19F	HAZARD MITIGATION GRANT PROGRAM	\$395	0.00
	NSG18F	USAI NONPROFIT SECURITY GRANT PROGRAM	\$400	0.00
	NSG19F	UASI NONPROFIT SECURITY GRANT PROG	\$2,000	0.00
	NSG20F	UASI NONPROFIT SECURITY GRANT PROG	\$2,000	0.00
	NSG21F	UAS NONPROFIT SECURITY GRANT PROG	\$1,000	0.00
	PSP19F	HAZARD MITIGATION GRANT PROGRAM	\$325	0.00
	RCP19F	REGIONAL CATASTROPHIC PREPAREDNESS GRANT	\$500	0.00
	SMC17F	FY 2016 STATE MANAGEMENT COSTS	\$315	2.00
	STC20F	SECURING THE CITIES PROGRAM	\$400	0.00
	TVT20F	FY 20 TRAGETED VIOLENCE & TERRORISM PREV	\$75	0.00
Subtotal: Federal Grant Fund			\$101,957	112.76
Subtotal: Federal Resources			\$101,957	112.76
Total: Homeland Security and Emergency Management Agency			\$107,624	142.01