

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
INFORMATION TECHNOLOGY	1040	134	0	0	0	0	0	0	0	0	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	0	7	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	951	611	915	1,079	163	127	0	127	952	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	156	166	301	338	37	101	0	101	236	0	0
SPECIAL EVENTS	1310	585	661	595	628	33	397	0	397	230	0	0
HOMELAND SECURITY/STATE	1312	5	0	0	0	0	0	0	0	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	1,194	723	1,056	1,311	254	698	0	698	612	0	0
DISTRICT STRATEGY & PERFORMANCE SUPPORT	1325	166	237	307	600	293	0	0	0	600	0	0
EOC & JAHOC SITUATIONAL AWARE. TECH. DES	1338	61	0	0	0	0	0	0	0	0	0	0
SITUATIONAL AWARENESS TOOLS	1339	18	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,270</b>	<b>2,404</b>	<b>3,174</b>	<b>3,955</b>	<b>780</b>	<b>1,323</b>	<b>0</b>	<b>1,323</b>	<b>2,632</b>	<b>0</b>	<b>0</b>
<b>PLANS AND PREPAREDNESS</b>	<b>2000</b>											
PLANNING	2100	3,329	2,755	2,340	1,662	-678	372	0	372	1,290	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	2101	661	-43	32	0	-32	0	0	0	0	0	0
PREPAREDNESS SUPPORT	2102	76	32	350	0	-350	0	0	0	0	0	0
REGIONAL PLANNING - DC	2103	254	676	1,174	0	-1,174	0	0	0	0	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2104	63	8	0	0	0	0	0	0	0	0	0
DCERS PMO MANAGER	2105	79	0	0	0	0	0	0	0	0	0	0
REGIONAL PREPAREDNESS EVALUATION	2106	33	16	0	0	0	0	0	0	0	0	0
DISTRICT PLANNING (CONTINUATION)	2113	422	557	51	0	-51	0	0	0	0	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	2132	255	-22	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSIS - CYBER SUPPORT	2133	185	-9	0	0	0	0	0	0	0	0	0
REGIONAL PREPAREDNESS CI/KR	2134	189	154	174	0	-174	0	0	0	0	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	2182	1,258	-53	0	0	0	0	0	0	0	0	0
CYBERSECURITY PROGRAM	2183	270	-9	0	0	0	0	0	0	0	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2304	0	0	267	0	-267	0	0	0	0	0	0
REGIONAL PREPAREDNESS SYSTEM	2306	0	277	370	0	-370	0	0	0	0	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	2308	168	66	489	0	-489	0	0	0	0	0	0
REGIONAL PLANNING COORDINATION (CONT.)	2313	271	1	0	0	0	0	0	0	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: PLANS AND PREPAREDNESS</b>		<b>7,514</b>	<b>4,406</b>	<b>5,247</b>	<b>1,662</b>	<b>-3,584</b>	<b>372</b>	<b>0</b>	<b>372</b>	<b>1,290</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS 3000</b>												
INCIDENT COMMAND AND DISASTER	3100	6,395	5,907	3,666	3,754	88	1,985	0	1,985	1,769	0	0
DISTRICT PREPAREDNESS BUREAU	3103	0	0	0	1,702	1,702	81	0	81	1,621	0	0
OPERATIONS SUPPORT	3105	54	0	0	0	0	0	0	0	0	0	0
EOC ENHANCEMENT DESIGN	3106	102	165	2	3,622	3,620	0	0	0	3,622	0	0
OPERATIONS SUPPORT	3107	8	0	71	0	-71	0	0	0	0	0	0
SITUATIONAL AWARENESS SYSTEM DEVELOPMENT	3109	105	623	0	0	0	0	0	0	0	0	0
INCIDENT COORDINATION & SUPPORT PROGRAM	3111	59	562	366	1,505	1,138	81	0	81	1,423	0	0
SITUATIONAL AWARENESS PROGRAM	3113	64	124	132	0	-132	0	0	0	0	0	0
DISTRICT LOGISTICS CENTER EQUIPMENT DC5%	3115	33	0	0	0	0	0	0	0	0	0	0
INCIDENT MANAGEMENT TEAM LOCAL TRAINING	3116	59	0	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	160	209	351	348	-2	0	0	0	348	0	0
FACILITIES & LOGISTICS	3402	-8	542	1,313	1,287	-26	443	0	443	844	0	0
<b>Subtotal: OPERATIONS</b>		<b>7,063</b>	<b>8,165</b>	<b>5,932</b>	<b>12,250</b>	<b>6,318</b>	<b>2,591</b>	<b>0</b>	<b>2,591</b>	<b>9,660</b>	<b>0</b>	<b>0</b>
<b>HOMELAND SECURITY GRANTS 4000</b>												
HOMELAND SECURITY/STATE	4001	26,250	52	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	217,481	298,642	83,411	162,340	78,929	0	0	0	162,340	0	0
HOMELAND SECURITY/STATE	4101	136	77	159	165	6	83	0	83	83	0	0
ADMIN FINANCE	4124	562	580	575	601	26	264	0	264	336	0	0
INFORMATION TECHNOLOGY	4305	1,578	1,772	2,137	1,840	-297	334	0	334	1,506	0	0
HSEMA IT UPGRADES	4306	255	-6	0	0	0	0	0	0	0	0	0
FACILITIES & LOGISTICS	4402	621	173	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	419	709	1,351	1,463	112	565	0	565	898	0	0
FINANCE	4FA1	412	328	450	478	27	226	0	226	251	0	0
HUMAN RESOURCES	4FA2	385	308	401	392	-9	185	0	185	207	0	0
<b>Subtotal: HOMELAND SECURITY GRANTS</b>		<b>248,098</b>	<b>302,635</b>	<b>88,483</b>	<b>167,278</b>	<b>78,795</b>	<b>1,657</b>	<b>0</b>	<b>1,657</b>	<b>165,621</b>	<b>0</b>	<b>0</b>
<b>FUSION CENTER 5000</b>												
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	5101	170	955	1,145	1,307	162	0	0	0	1,307	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	-9	509	639	931	292	76	0	76	855	0	0
INTELLIGENCE ANALYSIS - CYBER	5133	-7	30	189	576	387	0	0	0	576	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	-64	1,355	2,424	1,843	-581	0	0	0	1,843	0	0
REGIONAL CYBER INTELLIGENCE PROGRAM	5183	-8	248	390	246	-144	0	0	0	246	0	0
<b>Subtotal: FUSION CENTER</b>		<b>82</b>	<b>3,097</b>	<b>4,788</b>	<b>4,903</b>	<b>116</b>	<b>76</b>	<b>0</b>	<b>76</b>	<b>4,827</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		-13	-15	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-13</b>	<b>-15</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>266,014</b>	<b>320,693</b>	<b>107,624</b>	<b>190,049</b>	<b>82,425</b>	<b>6,019</b>	<b>0</b>	<b>6,019</b>	<b>184,030</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**BNO Homeland Security and Emergency Management Agency**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	748	706	686	796	110	855	498	999	906	-93	0	0	0	0	0	9	0	0	0	0	1,613	1,204	1,685	1,702	17
0012	79	43	43	91	48	251	381	281	603	322	0	0	0	0	0	1	0	0	0	0	331	424	324	694	370
0013	13	9	0	0	0	20	19	2	0	-2	0	0	0	0	0	0	0	0	0	0	32	28	2	0	-2
0014	173	154	168	200	33	230	147	295	341	46	0	0	0	0	0	2	0	0	0	0	405	301	462	541	79
0015	69	5	0	0	0	89	28	10	25	15	0	0	0	0	0	12	9	0	0	0	170	41	10	25	15
<b>Subtotal: PS</b>	<b>1,081</b>	<b>917</b>	<b>896</b>	<b>1,087</b>	<b>191</b>	<b>1,445</b>	<b>1,073</b>	<b>1,587</b>	<b>1,875</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,551</b>	<b>1,998</b>	<b>2,483</b>	<b>2,962</b>	<b>479</b>
0020	2	2	2	2	0	1	6	10	16	6	0	0	0	0	0	0	0	0	0	0	3	8	12	18	6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	171	165	170	159	-11	141	20	140	131	-8	0	0	0	0	0	4	4	0	0	0	316	188	310	290	-19
0041	0	75	75	75	0	400	120	271	586	315	0	0	0	0	0	0	7	0	0	0	400	203	346	661	315
0070	0	0	0	0	0	0	7	24	24	0	0	0	0	0	0	0	0	0	0	0	7	24	24	0	
<b>Subtotal: NPS</b>	<b>173</b>	<b>242</b>	<b>247</b>	<b>236</b>	<b>-11</b>	<b>542</b>	<b>153</b>	<b>444</b>	<b>757</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719</b>	<b>406</b>	<b>691</b>	<b>993</b>	<b>301</b>
<b>Total 1000</b>	<b>1,255</b>	<b>1,158</b>	<b>1,143</b>	<b>1,323</b>	<b>180</b>	<b>1,987</b>	<b>1,226</b>	<b>2,031</b>	<b>2,632</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,270</b>	<b>2,404</b>	<b>3,174</b>	<b>3,955</b>	<b>780</b>

**2000 Plans And Preparedness**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	83	191	292	232	-60	1,221	441	1,098	487	-610	0	0	0	0	0	9	0	0	0	0	1,313	631	1,390	719	-670
0012	112	69	69	71	3	1,802	617	1,018	422	-597	0	0	0	0	0	8	2	0	0	0	1,921	688	1,087	493	-594
0013	2	21	0	0	0	111	22	0	0	0	0	0	0	0	0	0	1	0	0	0	113	44	0	0	0
0014	38	51	83	69	-14	645	205	487	205	-281	0	0	0	0	0	4	0	0	0	0	687	257	570	274	-296
0015	34	3	0	0	0	130	36	12	25	13	0	0	0	0	0	28	13	0	0	0	192	51	12	25	13
<b>Subtotal: PS</b>	<b>269</b>	<b>335</b>	<b>443</b>	<b>372</b>	<b>-71</b>	<b>3,909</b>	<b>1,321</b>	<b>2,615</b>	<b>1,139</b>	<b>-1,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,226</b>	<b>1,671</b>	<b>3,058</b>	<b>1,511</b>	<b>-1,547</b>
0020	0	0	0	0	0	11	4	8	2	-6	0	0	0	0	0	0	0	0	0	0	11	4	8	2	-6
0040	43	39	0	0	0	389	101	966	60	-906	0	0	0	0	0	0	0	0	0	0	432	140	966	60	-906
0041	0	0	0	0	0	163	213	200	87	-113	0	0	0	0	0	0	0	0	0	0	163	213	200	87	-113
0050	0	0	0	0	0	2,658	2,378	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	2,658	2,378	1,000	0	-1,000
0070	0	0	0	0	0	25	0	15	2	-14	0	0	0	0	0	0	0	0	0	0	25	0	15	2	-14
<b>Subtotal: NPS</b>	<b>43</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,246</b>	<b>2,697</b>	<b>2,189</b>	<b>151</b>	<b>-2,037</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>3,288</b>	<b>2,735</b>	<b>2,189</b>	<b>151</b>	<b>-2,037</b>
<b>Total 2000</b>	<b>312</b>	<b>373</b>	<b>443</b>	<b>372</b>	<b>-71</b>	<b>7,155</b>	<b>4,017</b>	<b>4,803</b>	<b>1,290</b>	<b>-3,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,514</b>	<b>4,406</b>	<b>5,247</b>	<b>1,662</b>	<b>-3,584</b>

**3000 Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,046	1,211	1,070	1,023	-46	661	1,259	1,558	1,701	143	0	0	0	0	0	678	743	0	0	0	2,386	3,213	2,628	2,725	97
0012	162	275	183	373	191	328	759	673	1,782	1,110	0	0	0	0	0	1,076	658	0	0	0	1,566	1,692	855	2,156	1,300
0013	71	49	106	106	0	71	51	2	0	-2	0	0	0	0	0	19	8	0	0	0	161	107	108	106	-2
0014	332	332	288	316	28	250	378	513	787	274	0	0	0	0	0	424	351	0	0	0	1,006	1,060	801	1,103	302

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	111	64	50	50	0	106	95	82	218	136	0	0	0	0	0	634	70	0	0	0	851	229	132	268	136
<b>Subtotal: PS</b>	1,722	1,931	1,696	1,868	172	1,416	2,541	2,828	4,489	1,661	0	0	0	0	0	2,832	1,829	0	0	0	5,970	6,302	4,524	6,357	1,833
0020	5	40	5	2	-2	17	21	4	36	32	0	0	0	0	0	0	0	0	0	0	21	60	8	38	30
0031	0	0	0	0	0	0	51	10	10	0	0	0	0	0	0	0	0	0	0	0	0	51	10	10	0
0032	0	0	0	0	0	0	0	0	3,622	3,622	0	0	0	0	0	0	0	0	0	0	0	0	3,622	3,622	
0040	208	101	169	158	-11	2	1	101	366	264	0	0	0	0	0	0	0	0	0	0	210	103	270	524	254
0041	400	435	472	537	65	369	767	608	1,100	492	0	0	0	0	0	0	115	0	0	0	769	1,317	1,080	1,637	557
0050	0	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0
0070	18	0	25	25	0	74	6	15	37	22	0	0	0	0	0	0	0	0	0	0	92	6	40	62	22
<b>Subtotal: NPS</b>	631	901	671	723	52	462	847	738	5,171	4,433	0	0	0	0	0	0	115	0	0	0	1,093	1,863	1,409	5,893	4,485
<b>Total 3000</b>	2,352	2,832	2,366	2,591	224	1,878	3,388	3,566	9,660	6,094	0	0	0	0	0	2,832	1,945	0	0	0	7,063	8,165	5,932	12,250	6,318

**4000 Homeland Security Grants**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	743	556	651	636	-14	1,463	889	1,580	1,511	-69	0	0	0	0	0	8	67	0	0	0	2,214	1,512	2,230	2,147	-83
0012	162	155	176	146	-30	1,045	1,039	1,170	1,296	126	0	0	0	0	0	6	2	0	0	0	1,214	1,197	1,346	1,442	95
0013	27	15	0	0	0	46	49	50	50	0	0	0	0	0	0	0	0	0	0	0	73	64	50	50	0
0014	173	144	190	177	-13	542	430	632	634	2	0	0	0	0	0	4	9	0	0	0	719	583	823	811	-12
0015	53	9	0	0	0	119	26	100	100	0	0	0	0	0	0	14	11	0	0	0	186	46	100	100	0
<b>Subtotal: PS</b>	1,159	879	1,017	959	-58	3,215	2,433	3,532	3,591	59	0	0	0	0	0	32	89	0	0	0	4,406	3,401	4,549	4,550	1
0020	5	0	5	5	0	22	7	25	30	5	0	0	0	0	0	0	0	0	0	0	27	7	30	35	5
0031	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1
0040	136	521	430	444	14	116	159	668	1,040	372	0	0	0	0	0	10	10	0	0	0	261	691	1,098	1,484	386
0041	93	126	100	199	99	519	584	1,490	2,470	980	0	0	0	0	0	3	4	0	0	0	616	713	1,590	2,669	1,079
0050	0	0	0	0	0	241,480	296,007	80,575	158,140	77,565	0	0	0	0	0	0	0	0	0	0	241,480	296,007	80,575	158,140	77,565
0070	10	43	91	50	-41	1,298	1,774	550	350	-200	0	0	0	0	0	0	0	0	0	0	1,308	1,817	641	400	-241
<b>Subtotal: NPS</b>	245	690	626	698	72	243,435	298,530	83,308	162,030	78,722	0	0	0	0	0	13	14	0	0	0	243,693	299,234	83,934	162,728	78,794
<b>Total 4000</b>	1,404	1,569	1,643	1,657	14	246,650	300,963	86,840	165,621	78,781	0	0	0	0	0	45	103	0	0	0	248,098	302,635	88,483	167,278	78,795

**5000 Fusion Center**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	54	58	62	3	-24	698	1,217	1,485	268	0	0	0	0	0	0	2	0	0	0	-24	754	1,275	1,547	272
0012	0	0	0	0	0	-101	1,307	1,530	1,523	-7	0	0	0	0	0	0	3	0	0	0	-101	1,310	1,530	1,523	-7
0013	0	0	0	0	0	-2	112	64	0	-64	0	0	0	0	0	0	1	0	0	0	-2	112	64	0	-64
0014	0	7	13	14	1	-26	464	632	680	48	0	0	0	0	0	0	1	0	0	0	-26	472	645	694	49
0015	0	0	0	0	0	-2	44	101	107	6	0	0	0	0	0	0	16	0	0	0	-2	60	101	107	6
<b>Subtotal: PS</b>	0	61	72	76	4	-157	2,625	3,544	3,795	251	0	0	0	0	0	0	23	0	0	0	-157	2,709	3,615	3,870	255
0020	0	0	0	0	0	0	0	35	29	-7	0	0	0	0	0	0	0	0	0	0	0	0	35	29	-7
0040	0	0	0	0	0	0	156	120	96	-24	0	0	0	0	0	0	0	0	0	0	0	156	120	96	-24

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	0	0	0	0	0	33	774	649	-125	0	0	0	0	0	0	0	0	0	0	0	33	774	649	-125
0070	0	0	0	0	0	238	200	243	259	16	0	0	0	0	0	0	0	0	0	0	238	200	243	259	16
<b>Subtotal: NPS</b>	0	0	0	0	0	238	389	1,172	1,033	-140	0	0	0	0	0	0	0	0	0	0	238	389	1,172	1,033	-140
<b>Total 5000</b>	0	61	72	76	4	82	3,014	4,716	4,827	111	0	0	0	0	0	0	23	0	0	0	82	3,097	4,788	4,903	116

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-13	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-15	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-13	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-15	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-13	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-15	0	0	0
<b>Total budget</b>	5,322	5,993	5,667	6,019	351	257,738	312,593	101,957	184,030	82,073	0	0	0	0	0	2,954	2,106	0	0	0	266,014	320,693	107,624	190,049	82,425

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	748	706	686	796	110	0	0	0	0	0	0	0	0	0	0	748	706	686	796	110
0012	79	43	43	91	48	0	0	0	0	0	0	0	0	0	0	79	43	43	91	48
0013	13	9	0	0	0	0	0	0	0	0	0	0	0	0	0	13	9	0	0	0
0014	173	154	168	200	33	0	0	0	0	0	0	0	0	0	0	173	154	168	200	33
0015	69	5	0	0	0	0	0	0	0	0	0	0	0	0	0	69	5	0	0	0
<b>Subtotal: PS</b>	<b>1,081</b>	<b>917</b>	<b>896</b>	<b>1,087</b>	<b>191</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>1,081</b>	<b>917</b>	<b>896</b>	<b>1,087</b>	<b>191</b>	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	171	165	170	159	-11	0	0	0	0	0	0	0	0	0	0	171	165	170	159	-11
0041	0	75	75	75	0	0	0	0	0	0	0	0	0	0	0	0	75	75	75	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>173</b>	<b>242</b>	<b>247</b>	<b>236</b>	<b>-11</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>173</b>	<b>242</b>	<b>247</b>	<b>236</b>	<b>-11</b>	
<b>Total 1000</b>	<b>1,255</b>	<b>1,158</b>	<b>1,143</b>	<b>1,323</b>	<b>180</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>1,255</b>	<b>1,158</b>	<b>1,143</b>	<b>1,323</b>	<b>180</b>	

**2000 Plans And Preparedness**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	83	191	292	232	-60	0	0	0	0	0	0	0	0	0	0	83	191	292	232	-60
0012	112	69	69	71	3	0	0	0	0	0	0	0	0	0	0	112	69	69	71	3
0013	2	21	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	0	0	0
0014	38	51	83	69	-14	0	0	0	0	0	0	0	0	0	0	38	51	83	69	-14
0015	34	3	0	0	0	0	0	0	0	0	0	0	0	0	0	34	3	0	0	0
<b>Subtotal: PS</b>	<b>269</b>	<b>335</b>	<b>443</b>	<b>372</b>	<b>-71</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>269</b>	<b>335</b>	<b>443</b>	<b>372</b>	<b>-71</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	43	39	0	0	0	0	0	0	0	0	0	0	0	0	0	43	39	0	0	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>43</b>	<b>39</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>43</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 2000</b>	<b>312</b>	<b>373</b>	<b>443</b>	<b>372</b>	<b>-71</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>312</b>	<b>373</b>	<b>443</b>	<b>372</b>	<b>-71</b>	

**3000 Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,046	1,211	1,070	1,023	-46	0	0	0	0	0	0	0	0	0	0	1,046	1,211	1,070	1,023	-46
0012	162	275	183	373	191	0	0	0	0	0	0	0	0	0	0	162	275	183	373	191
0013	71	49	106	106	0	0	0	0	0	0	0	0	0	0	0	71	49	106	106	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	332	332	288	316	28	0	0	0	0	0	0	0	0	0	0	332	332	288	316	28
0015	111	64	50	50	0	0	0	0	0	0	0	0	0	0	111	64	50	50	0	
<b>Subtotal: PS</b>	<b>1,722</b>	<b>1,931</b>	<b>1,696</b>	<b>1,868</b>	<b>172</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>1,722</b>	<b>1,931</b>	<b>1,696</b>	<b>1,868</b>	<b>172</b>	
0020	5	40	5	2	-2	0	0	0	0	0	0	0	0	0	5	40	5	2	-2	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	208	101	169	158	-11	0	0	0	0	0	0	0	0	0	208	101	169	158	-11	
0041	400	435	472	537	65	0	0	0	0	0	0	0	0	0	400	435	472	537	65	
0050	0	325	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	
0070	18	0	25	25	0	0	0	0	0	0	0	0	0	0	18	0	25	25	0	
<b>Subtotal: NPS</b>	<b>631</b>	<b>901</b>	<b>671</b>	<b>723</b>	<b>52</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>631</b>	<b>901</b>	<b>671</b>	<b>723</b>	<b>52</b>	
<b>Total 3000</b>	<b>2,352</b>	<b>2,832</b>	<b>2,366</b>	<b>2,591</b>	<b>224</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>2,352</b>	<b>2,832</b>	<b>2,366</b>	<b>2,591</b>	<b>224</b>	

**4000 Homeland Security Grants**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	743	556	651	636	-14	0	0	0	0	0	0	0	0	0	743	556	651	636	-14	
0012	162	155	176	146	-30	0	0	0	0	0	0	0	0	0	162	155	176	146	-30	
0013	27	15	0	0	0	0	0	0	0	0	0	0	0	0	27	15	0	0	0	
0014	173	144	190	177	-13	0	0	0	0	0	0	0	0	0	173	144	190	177	-13	
0015	53	9	0	0	0	0	0	0	0	0	0	0	0	0	53	9	0	0	0	
<b>Subtotal: PS</b>	<b>1,159</b>	<b>879</b>	<b>1,017</b>	<b>959</b>	<b>-58</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>1,159</b>	<b>879</b>	<b>1,017</b>	<b>959</b>	<b>-58</b>	
0020	5	0	5	5	0	0	0	0	0	0	0	0	0	0	5	0	5	5	0	
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0040	136	521	430	444	14	0	0	0	0	0	0	0	0	0	136	521	430	444	14	
0041	93	126	100	199	99	0	0	0	0	0	0	0	0	0	93	126	100	199	99	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	10	43	91	50	-41	0	0	0	0	0	0	0	0	0	10	43	91	50	-41	
<b>Subtotal: NPS</b>	<b>245</b>	<b>690</b>	<b>626</b>	<b>698</b>	<b>72</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>245</b>	<b>690</b>	<b>626</b>	<b>698</b>	<b>72</b>	
<b>Total 4000</b>	<b>1,404</b>	<b>1,569</b>	<b>1,643</b>	<b>1,657</b>	<b>14</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>1,404</b>	<b>1,569</b>	<b>1,643</b>	<b>1,657</b>	<b>14</b>	

**5000 Fusion Center**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	54	58	62	3	0	0	0	0	0	0	0	0	0	0	54	58	62	3	
0012	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	
0014	0	7	13	14	1	0	0	0	0	0	0	0	0	0	0	7	13	14	1	
0015	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>61</b>	<b>72</b>	<b>76</b>	<b>4</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>61</b>	<b>72</b>	<b>76</b>	<b>4</b>	

July 2022



**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
<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	61	72	76	4	0	0	0	0	0	0	0	0	0	0	0	61	72	76	4

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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>	5,322	5,993	5,667	6,019	351	0	0	0	0	0	0	0	0	0	0	5,322	5,993	5,667	6,019	351

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,620	2,718	2,756	2,749	-7	4,176	3,784	6,452	6,091	-361	0	0	0	0	0	704	812	0	0	0	7,500	7,314	9,207	8,840	-368
0012	515	542	470	682	211	3,324	4,104	4,673	5,625	953	0	0	0	0	0	1,092	665	0	0	0	4,931	5,312	5,143	6,307	1,164
0013	113	93	106	106	0	246	252	118	50	-68	0	0	0	0	0	19	9	0	0	0	377	355	224	156	-68
0014	716	688	742	775	33	1,628	1,609	2,559	2,648	89	0	0	0	0	0	433	361	0	0	0	2,778	2,659	3,301	3,423	123
0015	267	81	50	50	0	442	228	304	475	170	0	0	0	0	0	687	118	0	0	0	1,396	427	354	525	170
<b>Subtotal: PS</b>	<b>4,231</b>	<b>4,122</b>	<b>4,124</b>	<b>4,362</b>	<b>238</b>	<b>9,815</b>	<b>9,978</b>	<b>14,105</b>	<b>14,889</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,936</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,983</b>	<b>16,066</b>	<b>18,229</b>	<b>19,251</b>	<b>1,021</b>
0020	12	42	12	10	-2	49	37	82	113	31	0	0	0	0	0	0	0	0	0	0	61	78	94	123	29
0031	1	0	0	0	0	0	52	10	11	1	0	0	0	0	0	0	0	0	0	0	1	52	10	11	1
0032	0	0	0	0	0	0	0	0	3,622	3,622	0	0	0	0	0	0	0	0	0	0	0	0	3,622	3,622	
0040	558	826	769	761	-8	648	437	1,995	1,692	-302	0	0	0	0	0	14	14	0	0	0	1,220	1,277	2,764	2,454	-310
0041	493	636	647	811	164	1,452	1,717	3,343	4,892	1,549	0	0	0	0	0	3	126	0	0	0	1,949	2,479	3,990	5,703	1,713
0050	0	325	0	0	0	244,138	298,385	81,575	158,140	76,565	0	0	0	0	0	0	0	0	0	0	244,138	298,710	81,575	158,140	76,565
0070	28	43	116	75	-41	1,636	1,987	846	671	-175	0	0	0	0	0	0	0	0	0	0	1,663	2,030	962	746	-216
<b>Subtotal: NPS</b>	<b>1,091</b>	<b>1,872</b>	<b>1,544</b>	<b>1,657</b>	<b>113</b>	<b>247,923</b>	<b>302,615</b>	<b>87,851</b>	<b>169,141</b>	<b>81,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,032</b>	<b>304,627</b>	<b>89,395</b>	<b>170,798</b>	<b>81,403</b>
<b>Total budget</b>	<b>5,322</b>	<b>5,993</b>	<b>5,667</b>	<b>6,019</b>	<b>351</b>	<b>257,738</b>	<b>312,593</b>	<b>101,957</b>	<b>184,030</b>	<b>82,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,954</b>	<b>2,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,014</b>	<b>320,693</b>	<b>107,624</b>	<b>190,049</b>	<b>82,425</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	5	6	8	2	38	43	52	58	7	0	0	0	0	0	0	0	0	0	0	40	48	57	66	9
0011	26	21	24	24	0	75	52	61	54	-7	0	0	0	0	0	0	0	0	0	0	101	73	85	78	-7
<b>Total FTEs</b>	<b>29</b>	<b>26</b>	<b>29</b>	<b>31</b>	<b>2</b>	<b>112</b>	<b>95</b>	<b>113</b>	<b>113</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>141</b>	<b>121</b>	<b>142</b>	<b>144</b>	<b>2</b>	

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BNO Homeland Security and Emergency Management Agency**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,620	2,718	2,756	2,749	-7	0	0	0	0	0	0	0	0	0	0	2,620	2,718	2,756	2,749	-7
0012	515	542	470	682	211	0	0	0	0	0	0	0	0	0	0	515	542	470	682	211
0013	113	93	106	106	0	0	0	0	0	0	0	0	0	0	0	113	93	106	106	0
0014	716	688	742	775	33	0	0	0	0	0	0	0	0	0	0	716	688	742	775	33
0015	267	81	50	50	0	0	0	0	0	0	0	0	0	0	0	267	81	50	50	0
<b>Subtotal: PS</b>	<b>4,231</b>	<b>4,122</b>	<b>4,124</b>	<b>4,362</b>	<b>238</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>4,231</b>	<b>4,122</b>	<b>4,124</b>	<b>4,362</b>	<b>238</b>	
0020	12	42	12	10	-2	0	0	0	0	0	0	0	0	0	0	12	42	12	10	-2
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	558	826	769	761	-8	0	0	0	0	0	0	0	0	0	0	558	826	769	761	-8
0041	493	636	647	811	164	0	0	0	0	0	0	0	0	0	0	493	636	647	811	164
0050	0	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0
0070	28	43	116	75	-41	0	0	0	0	0	0	0	0	0	0	28	43	116	75	-41
<b>Subtotal: NPS</b>	<b>1,091</b>	<b>1,872</b>	<b>1,544</b>	<b>1,657</b>	<b>113</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>1,091</b>	<b>1,872</b>	<b>1,544</b>	<b>1,657</b>	<b>113</b>	
<b>Total budget</b>	<b>5,322</b>	<b>5,993</b>	<b>5,667</b>	<b>6,019</b>	<b>351</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>5,322</b>	<b>5,993</b>	<b>5,667</b>	<b>6,019</b>	<b>351</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	5	6	8	2	0	0	0	0	0	0	0	0	0	0	2	5	6	8	2
0011	26	21	24	24	0	0	0	0	0	0	0	0	0	0	0	26	21	24	24	0
<b>Total FTEs</b>	<b>29</b>	<b>26</b>	<b>29</b>	<b>31</b>	<b>2</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>29</b>	<b>26</b>	<b>29</b>	<b>31</b>	<b>2</b>	

**FY 2023 Approved 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>				
	0100	LOCAL FUNDS	\$6,019	31.25
<b>Subtotal: Local Fund</b>			<b>\$6,019</b>	<b>31.25</b>
<b>Subtotal: General Fund</b>			<b>\$6,019</b>	<b>31.25</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	BRC20F	FY 20 BUILDING RESILIENT INFRASTRUCTURE	\$15,000	0.00
	BRC21F	FY 21 BUILDING RESILIENT INFRASTRUCTURE	\$250	0.00
	COP20F	COVID-19 PUBLIC ASSISTANCE	\$50,000	0.00
	DMC17F	DISTRICT MANAGEMENT COST	\$9	0.00
	EMP22F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,687	13.88
	EMP23F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,823	13.88
	FMA20F	FLOOD MITIGATION ASSISTANCE	\$90	0.00
	FMA21F	FLOOD MITIGATION ASSISTANCE	\$250	0.00
	HMA20F	HAZARD MITIGATION GRANT PROGRAM	\$10,000	0.00
	HSG19F	HOMELAND SECURITY GRANTS	\$2,500	0.00
	HSG20F	HOMELAND SECURITY GRANTS	\$21,499	14.50
	HSG21F	HOMELAND SECURITY GRANTS	\$32,231	1.00
	HSG22F	HOMELAND SECURITY GRANTS	\$37,923	68.50
	MPS19F	HAZARD MITIGATION GRANT PROGRAM	\$198	0.00
	NSG19F	UASI NONPROFIT SECURITY GRANT PROG	\$400	0.00
	NSG20F	UASI NONPROFIT SECURITY GRANT PROG	\$2,000	0.00
	NSG21F	UAS NONPROFIT SECURITY GRANT PROG	\$2,000	0.00
	NSG22F	UAS NONPROFIT SECURITY GRANT PROG	\$1,000	0.00
	POA17F	PUBLIC OUTREACH/AWARENESS CAMPAIGN PROJ.	\$120	0.00
	PSP19F	HAZARD MITIGATION GRANT PROGRAM	\$400	1.00
	RCP19F	REGIONAL CATASTROPHIC PREPAREDNESS GRANT	\$150	0.00
	RCP21F	REGIONAL CATASTROPHIC PREPAREDNESS	\$500	0.00

July 2022

**FY 2023 Approved 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
	STC20F	SECURING THE CITIES PROGRAM	\$1,500	0.00
	TVT21F	TARGETED VIOLENCE & TERRORISM PREVENTION	\$500	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$184,030</b>	<b>112.76</b>
<b>Subtotal: Federal Resources</b>			<b>\$184,030</b>	<b>112.76</b>
<b>Total: Homeland Security and Emergency Management Agency</b>			<b>\$190,049</b>	<b>144.01</b>