

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	7	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH AND MEDIA PREPARED.	1306	611	793	1,079	1,315	237	72	0	72	1,244	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	166	246	338	226	-111	111	0	111	116	0	0
SPECIAL EVENTS	1310	661	535	628	650	23	409	0	409	242	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	723	1,096	1,311	1,328	17	619	0	619	709	0	0
DISTRICT STRATEGY & PERFORMANCE SUPPORT	1325	237	287	600	746	146	0	0	0	746	0	0
Subtotal: AGENCY MANAGEMENT		2,404	2,957	3,955	4,266	311	1,210	0	1,210	3,056	0	0
PLANS AND PREPAREDNESS	2000											
PLANNING	2100	2,755	1,788	1,662	175	-1,487	0	0	0	175	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	2101	-43	0	0	0	0	0	0	0	0	0	0
PREPAREDNESS SUPPORT	2102	32	76	0	0	0	0	0	0	0	0	0
REGIONAL PLANNING - DC	2103	676	99	0	0	0	0	0	0	0	0	0
REGIONAL PREPAREDNESS PARTNERSHIPS	2104	8	8	0	0	0	0	0	0	0	0	0
REGIONAL PREPAREDNESS EVALUATION	2106	16	0	0	0	0	0	0	0	0	0	0
DISTRICT PLANNING (CONTINUATION)	2113	557	3	0	0	0	0	0	0	0	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	2132	-22	0	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSIS - CYBER SUPPORT	2133	-9	0	0	0	0	0	0	0	0	0	0
REGIONAL PREPAREDNESS CI/KR	2134	154	-2	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	2182	-53	0	0	0	0	0	0	0	0	0	0
CYBERSECURITY PROGRAM	2183	-9	0	0	0	0	0	0	0	0	0	0
REGIONAL PREPAREDNESS SYSTEM	2306	277	-5	0	0	0	0	0	0	0	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	2308	66	-2	0	0	0	0	0	0	0	0	0
REGIONAL PLANNING COORDINATION (CONT.)	2313	1	0	0	0	0	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		4,406	1,965	1,662	175	-1,487	0	0	0	175	0	0
OPERATIONS	3000											
INCIDENT COMMAND AND DISASTER	3100	5,907	3,026	3,754	3,450	-304	1,659	0	1,659	1,791	0	0
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	3101	0	0	0	1,078	1,078	0	0	0	1,078	0	0
DISTRICT LOGISTICS COORDINATOR	3102	0	0	0	187	187	93	0	93	93	0	0
DISTRICT PREPAREDNESS BUREAU	3103	0	1,110	1,702	2,097	395	98	0	98	1,999	0	0

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EOC ENHANCEMENT DESIGN	3106	165	8,827	3,622	3,622	0	0	0	0	3,622	0	0
JAHOC CONTINUITY OF OPERATIONS (COOP) EQ	3108	0	300	0	0	0	0	0	0	0	0	0
SITUATIONAL AWARENESS SYSTEM DEVELOPMENT	3109	623	0	0	0	0	0	0	0	0	0	0
INCIDENT COORDINATION & SUPPORT PROGRAM	3111	562	1,130	1,505	2,258	754	85	0	85	2,174	0	0
SITUATIONAL AWARENESS PROGRAM	3113	124	-2	0	0	0	0	0	0	0	0	0
HAZARDOUS MATERIALS REPORTING	3136	32	32	32	64	32	0	0	0	64	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	3363	209	203	348	450	102	78	0	78	373	0	0
FACILITIES & LOGISTICS	3402	542	1,047	1,287	1,450	163	363	0	363	1,087	0	0
SAFETY AND SECURITY BUREAU	3403	0	0	0	445	445	149	0	149	296	0	0
Subtotal: OPERATIONS		8,165	15,672	12,250	15,101	2,851	2,525	0	2,525	12,575	0	0
HOMELAND SECURITY GRANTS	4000											
HOMELAND SECURITY/STATE	4001	52	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	298,642	479,120	162,340	156,402	-5,939	0	0	0	156,402	0	0
HOMELAND SECURITY/STATE	4101	77	112	165	173	8	86	0	86	86	0	0
ADMIN FINANCE	4124	580	634	601	618	18	272	0	272	347	0	0
HOMELAND SECURITY/REGIONAL	4200	0	0	0	1,121	1,121	589	0	589	532	0	0
INFORMATION TECHNOLOGY	4305	1,772	1,444	1,840	2,287	447	228	0	228	2,060	0	0
HSEMA IT UPGRADES	4306	-6	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT AND ADMINISTRATION	4320	0	0	0	588	588	381	0	381	207	0	0
FACILITIES & LOGISTICS	4402	173	0	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	709	820	1,463	1,282	-181	392	0	392	889	0	0
FINANCE	4FA1	328	450	478	533	55	254	0	254	279	0	0
HUMAN RESOURCES	4FA2	308	440	392	441	49	209	0	209	231	0	0
Subtotal: HOMELAND SECURITY GRANTS		302,635	483,019	167,278	163,445	-3,833	2,412	0	2,412	161,034	0	0
FUSION CENTER	5000											
IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	5101	955	1,066	1,307	411	-896	0	0	0	411	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	509	851	931	540	-391	0	0	0	540	0	0
INTELLIGENCE ANALYSIS - CYBER	5133	30	234	576	454	-122	0	0	0	454	0	0
INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	5182	1,355	1,272	1,843	2,784	941	0	0	0	2,784	0	0
REGIONAL CYBER INTELLIGENCE PROGRAM	5183	248	260	246	253	8	0	0	0	253	0	0

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Subtotal: FUSION CENTER		3,097	3,684	4,903	4,442	-461	0	0	0	4,442	0	0
YR END CLOSE	9960	-15	-10	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-15	-10	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		320,693	507,287	190,049	187,430	-2,619	6,147	0	6,147	181,283	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	706	525	796	607	-189	498	620	906	995	89	0	0	0	0	0	0	0	0	0	0	1,204	1,146	1,702	1,602	-100
0012	43	214	91	193	102	381	697	603	656	53	0	0	0	0	0	0	0	0	0	0	424	912	694	849	155
0013	9	38	0	0	0	19	87	0	0	0	0	0	0	0	0	0	0	0	0	0	28	125	0	0	0
0014	154	148	200	182	-18	147	246	341	376	35	0	0	0	0	0	0	0	0	0	0	301	394	541	559	17
0015	5	12	0	0	0	28	43	25	38	13	0	0	0	0	0	9	0	0	0	0	41	54	25	38	13
Subtotal: PS	917	938	1,087	983	-104	1,073	1,693	1,875	2,065	190	0	0	0	0	0	9	0	0	0	0	1,998	2,631	2,962	3,048	86
0020	2	1	2	2	0	6	80	16	18	2	0	0	0	0	0	0	0	0	0	0	8	81	18	20	2
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	165	45	159	150	-9	20	20	131	153	22	0	0	0	0	0	4	0	0	0	0	188	65	290	303	13
0041	75	75	75	75	0	120	90	586	792	206	0	0	0	0	0	7	0	0	0	0	203	165	661	867	206
0070	0	0	0	0	0	7	14	24	28	4	0	0	0	0	0	0	0	0	0	0	7	14	24	28	4
Subtotal: NPS	242	121	236	227	-9	153	205	757	991	234	0	0	0	0	0	11	0	0	0	0	406	325	993	1,218	225
Total 1000	1,158	1,059	1,323	1,210	-113	1,226	1,898	2,632	3,056	425	0	0	0	0	0	20	0	0	0	0	2,404	2,957	3,955	4,266	311

2000 Plans And Preparedness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	191	242	232	0	-232	441	353	487	0	-487	0	0	0	0	0	0	0	0	0	0	631	595	719	0	-719
0012	69	96	71	0	-71	617	349	422	0	-422	0	0	0	0	0	2	0	0	0	0	688	445	493	0	-493
0013	21	12	0	0	0	22	43	0	0	0	0	0	0	0	0	1	0	0	0	0	44	55	0	0	0
0014	51	73	69	0	-69	205	115	205	0	-205	0	0	0	0	0	0	0	0	0	0	257	188	274	0	-274
0015	3	4	0	0	0	36	6	25	25	0	0	0	0	0	0	13	0	0	0	0	51	9	25	25	0
Subtotal: PS	335	427	372	0	-372	1,321	866	1,139	25	-1,114	0	0	0	0	0	16	0	0	0	0	1,671	1,293	1,511	25	-1,486
0020	0	0	0	0	0	4	0	2	2	0	0	0	0	0	0	0	0	0	0	0	4	0	2	2	0
0040	39	79	0	0	0	101	612	60	60	0	0	0	0	0	0	0	0	0	0	0	140	691	60	60	0
0041	0	0	0	0	0	213	4	87	87	0	0	0	0	0	0	0	0	0	0	0	213	4	87	87	0
0050	0	0	0	0	0	2,378	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	2,378	-23	0	0	0
0070	0	0	0	0	0	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
Subtotal: NPS	39	79	0	0	0	2,697	593	151	150	-1	0	0	0	0	0	0	0	0	0	0	2,735	672	151	150	-1
Total 2000	373	506	372	0	-372	4,017	1,459	1,290	175	-1,115	0	0	0	0	0	16	0	0	0	0	4,406	1,965	1,662	175	-1,487

3000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,211	1,020	1,023	1,038	15	1,259	883	1,701	2,634	932	0	0	0	0	0	743	165	0	0	0	3,213	2,068	2,725	3,672	947
0012	275	334	373	382	9	759	1,511	1,782	2,367	585	0	0	0	0	0	658	50	0	0	0	1,692	1,895	2,156	2,749	593
0013	49	107	106	106	0	51	218	0	0	0	0	0	0	0	0	8	0	0	0	0	107	326	106	106	0
0014	332	321	316	324	8	378	616	787	1,140	353	0	0	0	0	0	351	52	0	0	0	1,060	989	1,103	1,464	361

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0015	64	83	50	50	0	95	170	218	406	188	0	0	0	0	0	70	160	0	0	0	229	413	268	456	188
Subtotal: PS	1,931	1,865	1,868	1,900	32	2,541	3,399	4,489	6,547	2,058	0	0	0	0	0	1,829	427	0	0	0	6,302	5,691	6,357	8,447	2,090
0020	40	3	2	2	0	21	10	36	76	40	0	0	0	0	0	0	0	0	0	0	60	13	38	79	40
0031	0	0	0	0	0	51	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	51	0	10	0	-10
0032	0	0	0	0	0	0	0	3,622	3,622	0	0	0	0	0	0	0	0	0	0	0	0	0	3,622	3,622	0
0040	101	4,151	158	91	-67	1	63	366	628	262	0	0	0	0	0	0	15	0	0	0	103	4,229	524	719	195
0041	435	439	537	507	-30	767	4,883	1,100	1,613	513	0	0	0	0	0	115	27	0	0	0	1,317	5,348	1,637	2,120	483
0050	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	0
0070	0	23	25	25	0	6	368	37	89	53	0	0	0	0	0	0	0	0	0	0	6	390	62	114	53
Subtotal: NPS	901	4,616	723	625	-97	847	5,324	5,171	6,029	858	0	0	0	0	0	115	42	0	0	0	1,863	9,981	5,893	6,654	761
Total 3000	2,832	6,480	2,591	2,525	-65	3,388	8,723	9,660	12,575	2,916	0	0	0	0	0	1,945	469	0	0	0	8,165	15,672	12,250	15,101	2,851

4000 Homeland Security Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	556	620	636	994	358	889	1,079	1,511	1,888	377	0	0	0	0	0	67	0	0	0	0	1,512	1,699	2,147	2,882	735
0012	155	182	146	626	480	1,039	1,407	1,296	1,552	256	0	0	0	0	0	2	0	0	0	0	1,197	1,589	1,442	2,177	736
0013	15	52	0	0	0	49	110	50	50	0	0	0	0	0	0	0	0	0	0	0	64	161	50	50	0
0014	144	166	177	369	193	430	531	634	784	150	0	0	0	0	0	9	0	0	0	0	583	697	811	1,154	342
0015	9	2	0	0	0	26	32	100	120	20	0	0	0	0	0	11	0	0	0	0	46	34	100	120	20
Subtotal: PS	879	1,021	959	1,989	1,030	2,433	3,160	3,591	4,394	803	0	0	0	0	0	89	0	0	0	0	3,401	4,180	4,550	6,383	1,833
0020	0	3	5	5	0	7	10	30	35	5	0	0	0	0	0	0	0	0	0	0	7	13	35	40	5
0031	0	0	0	0	0	0	40	1	0	0	0	0	0	0	0	0	0	0	0	0	0	40	1	0	0
0040	521	349	444	395	-49	159	290	1,040	1,059	20	0	0	0	0	0	10	29	0	0	0	691	668	1,484	1,454	-30
0041	126	57	199	23	-176	584	-2,437	2,470	2,910	440	0	0	0	0	0	4	712	0	0	0	713	-1,668	2,669	2,933	264
0050	0	0	0	0	0	296,007	479,465	158,140	152,235	-5,905	0	0	0	0	0	0	0	0	0	0	296,007	479,465	158,140	152,235	-5,905
0070	43	88	50	0	-50	1,774	233	350	400	50	0	0	0	0	0	0	0	0	0	0	1,817	321	400	400	0
Subtotal: NPS	690	497	698	423	-276	298,530	477,601	162,030	156,640	-5,391	0	0	0	0	0	14	741	0	0	0	299,234	478,839	162,728	157,062	-5,666
Total 4000	1,569	1,517	1,657	2,412	754	300,963	480,761	165,621	161,034	-4,588	0	0	0	0	0	103	741	0	0	0	302,635	483,019	167,278	163,445	-3,833

5000 Fusion Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	54	62	62	0	-62	698	681	1,485	1,052	-433	0	0	0	0	0	2	0	0	0	0	754	743	1,547	1,052	-495
0012	0	0	0	0	0	1,307	1,670	1,523	1,032	-491	0	0	0	0	0	3	0	0	0	0	1,310	1,670	1,523	1,032	-491
0013	0	2	0	0	0	112	171	0	0	0	0	0	0	0	0	1	0	0	0	0	112	173	0	0	0
0014	7	8	14	0	-14	464	582	680	475	-205	0	0	0	0	0	1	0	0	0	0	472	590	694	475	-219
0015	0	0	0	0	0	44	54	107	182	75	0	0	0	0	0	16	0	0	0	0	60	54	107	182	75
Subtotal: PS	61	72	76	0	-76	2,625	3,156	3,795	2,741	-1,054	0	0	0	0	0	23	0	0	0	0	2,709	3,229	3,870	2,741	-1,129
0020	0	0	0	0	0	0	0	29	40	12	0	0	0	0	0	0	0	0	0	0	0	0	29	40	12

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	0	0	0	0	156	96	96	116	20	0	0	0	0	0	0	0	0	0	0	156	96	96	116	20
0041	0	0	0	0	0	33	359	649	1,096	447	0	0	0	0	0	0	0	0	0	0	33	359	649	1,096	447
0070	0	0	0	0	0	200	0	259	449	190	0	0	0	0	0	0	0	0	0	0	200	0	259	449	190
Subtotal: NPS	0	0	0	0	0	389	455	1,033	1,701	669	0	0	0	0	0	0	0	0	0	0	389	455	1,033	1,701	669
Total 5000	61	72	76	0	-76	3,014	3,612	4,827	4,442	-385	0	0	0	0	0	23	0	0	0	0	3,097	3,684	4,903	4,442	-461

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	-10	0	0	0
Subtotal: PS	0	0	0	0	0	-15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	-10	0	0	0
Total 9960	0	0	0	0	0	-15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	-10	0	0	0
Total budget	5,993	9,634	6,019	6,147	128	312,593	496,442	184,030	181,283	-2,747	0	0	0	0	0	2,106	1,210	0	0	0	320,693	507,287	190,049	187,430	-2,619

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	706	525	796	607	-189	0	0	0	0	0	0	0	0	0	0	706	525	796	607	-189
0012	43	214	91	193	102	0	0	0	0	0	0	0	0	0	0	43	214	91	193	102
0013	9	38	0	0	0	0	0	0	0	0	0	0	0	0	0	9	38	0	0	0
0014	154	148	200	182	-18	0	0	0	0	0	0	0	0	0	0	154	148	200	182	-18
0015	5	12	0	0	0	0	0	0	0	0	0	0	0	0	0	5	12	0	0	0
Subtotal: PS	917	938	1,087	983	-104	0	0	0	0	0	0	0	0	0	0	917	938	1,087	983	-104
0020	2	1	2	2	0	0	0	0	0	0	0	0	0	0	0	2	1	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	165	45	159	150	-9	0	0	0	0	0	0	0	0	0	0	165	45	159	150	-9
0041	75	75	75	75	0	0	0	0	0	0	0	0	0	0	0	75	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
Subtotal: NPS	242	121	236	227	-9	0	0	0	0	0	0	0	0	0	0	242	121	236	227	-9
Total 1000	1,158	1,059	1,323	1,210	-113	0	0	0	0	0	0	0	0	0	0	1,158	1,059	1,323	1,210	-113

2000 Plans And Preparedness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	191	242	232	0	-232	0	0	0	0	0	0	0	0	0	0	191	242	232	0	-232
0012	69	96	71	0	-71	0	0	0	0	0	0	0	0	0	0	69	96	71	0	-71
0013	21	12	0	0	0	0	0	0	0	0	0	0	0	0	0	21	12	0	0	0
0014	51	73	69	0	-69	0	0	0	0	0	0	0	0	0	0	51	73	69	0	-69
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	335	427	372	0	-372	0	0	0	0	0	0	0	0	0	0	335	427	372	0	-372
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	79	0	0	0	0	0	0	0	0	0	0	0	0	0	39	79	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
Subtotal: NPS	39	79	0	0	0	0	0	0	0	0	0	0	0	0	0	39	79	0	0	0
Total 2000	373	506	372	0	-372	0	0	0	0	0	0	0	0	0	0	373	506	372	0	-372

3000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,211	1,020	1,023	1,038	15	0	0	0	0	0	0	0	0	0	0	1,211	1,020	1,023	1,038	15
0012	275	334	373	382	9	0	0	0	0	0	0	0	0	0	0	275	334	373	382	9
0013	49	107	106	106	0	0	0	0	0	0	0	0	0	0	0	49	107	106	106	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	332	321	316	324	8	0	0	0	0	0	0	0	0	0	0	332	321	316	324	8
0015	64	83	50	50	0	0	0	0	0	0	0	0	0	0	0	64	83	50	50	0
Subtotal: PS	1,931	1,865	1,868	1,900	32	0	0	0	0	0	0	0	0	0	0	1,931	1,865	1,868	1,900	32
0020	40	3	2	2	0	0	0	0	0	0	0	0	0	0	0	40	3	2	2	0
0031	0	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	0
0040	101	4,151	158	91	-67	0	0	0	0	0	0	0	0	0	0	101	4,151	158	91	-67
0041	435	439	537	507	-30	0	0	0	0	0	0	0	0	0	0	435	439	537	507	-30
0050	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	0
0070	0	23	25	25	0	0	0	0	0	0	0	0	0	0	0	0	23	25	25	0
Subtotal: NPS	901	4,616	723	625	-97	0	0	0	0	0	0	0	0	0	0	901	4,616	723	625	-97
Total 3000	2,832	6,480	2,591	2,525	-65	0	0	0	0	0	0	0	0	0	0	2,832	6,480	2,591	2,525	-65

4000 Homeland Security Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	556	620	636	994	358	0	0	0	0	0	0	0	0	0	0	556	620	636	994	358
0012	155	182	146	626	480	0	0	0	0	0	0	0	0	0	0	155	182	146	626	480
0013	15	52	0	0	0	0	0	0	0	0	0	0	0	0	0	15	52	0	0	0
0014	144	166	177	369	193	0	0	0	0	0	0	0	0	0	0	144	166	177	369	193
0015	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
Subtotal: PS	879	1,021	959	1,989	1,030	0	0	0	0	0	0	0	0	0	0	879	1,021	959	1,989	1,030
0020	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	3	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	521	349	444	395	-49	0	0	0	0	0	0	0	0	0	0	521	349	444	395	-49
0041	126	57	199	23	-176	0	0	0	0	0	0	0	0	0	0	126	57	199	23	-176
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	43	88	50	0	-50	0	0	0	0	0	0	0	0	0	0	43	88	50	0	-50
Subtotal: NPS	690	497	698	423	-276	0	0	0	0	0	0	0	0	0	0	690	497	698	423	-276
Total 4000	1,569	1,517	1,657	2,412	754	0	0	0	0	0	0	0	0	0	0	1,569	1,517	1,657	2,412	754

5000 Fusion Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	54	62	62	0	-62	0	0	0	0	0	0	0	0	0	0	54	62	62	0	-62
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	7	8	14	0	-14	0	0	0	0	0	0	0	0	0	0	7	8	14	0	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	61	72	76	0	-76	0	0	0	0	0	0	0	0	0	0	61	72	76	0	-76

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	61	72	76	0	-76	0	0	0	0	0	0	0	0	0	0	61	72	76	0	-76

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	5,993	9,634	6,019	6,147	128	0	0	0	0	0	0	0	0	0	0	5,993	9,634	6,019	6,147	128

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,718	2,469	2,749	2,639	-110	3,784	3,616	6,091	6,569	478	0	0	0	0	0	812	165	0	0	0	7,314	6,250	8,840	9,208	368
0012	542	826	682	1,201	520	4,104	5,634	5,625	5,606	-20	0	0	0	0	0	665	50	0	0	0	5,312	6,510	6,307	6,807	500
0013	93	212	106	106	0	252	629	50	50	0	0	0	0	0	0	9	0	0	0	0	355	841	156	156	0
0014	688	715	775	876	100	1,609	2,080	2,648	2,776	128	0	0	0	0	0	361	52	0	0	0	2,659	2,848	3,423	3,652	228
0015	81	100	50	50	0	228	305	475	771	296	0	0	0	0	0	118	160	0	0	0	427	565	525	821	296
Subtotal: PS	4,122	4,322	4,362	4,872	510	9,978	12,264	14,889	15,772	883	0	0	0	0	0	1,966	427	0	0	0	16,066	17,013	19,251	20,644	1,393
0020	42	7	10	10	0	37	100	113	172	59	0	0	0	0	0	0	0	0	0	0	78	107	123	181	59
0031	0	0	0	0	0	52	40	11	0	-10	0	0	0	0	0	0	0	0	0	0	52	40	11	0	-10
0032	0	0	0	0	0	0	0	3,622	3,622	0	0	0	0	0	0	0	0	0	0	0	0	0	3,622	3,622	0
0040	826	4,624	761	636	-125	437	1,081	1,692	2,016	324	0	0	0	0	0	14	44	0	0	0	1,277	5,750	2,454	2,652	199
0041	636	570	811	605	-206	1,717	2,900	4,892	6,498	1,606	0	0	0	0	0	126	738	0	0	0	2,479	4,209	5,703	7,103	1,400
0050	325	0	0	0	0	298,385	479,442	158,140	152,235	-5,905	0	0	0	0	0	0	0	0	0	0	298,710	479,442	158,140	152,235	-5,905
0070	43	110	75	25	-50	1,987	615	671	967	296	0	0	0	0	0	0	0	0	0	0	2,030	725	746	992	246
Subtotal: NPS	1,872	5,312	1,657	1,275	-382	302,615	484,178	169,141	165,511	-3,631	0	0	0	0	0	140	783	0	0	0	304,627	490,274	170,798	166,786	-4,012
Total budget	5,993	9,634	6,019	6,147	128	312,593	496,442	184,030	181,283	-2,747	0	0	0	0	0	2,106	1,210	0	0	0	320,693	507,287	190,049	187,430	-2,619

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	21	23	24	20	-4	52	40	54	56	2	0	0	0	0	0	0	0	0	0	0	73	63	78	76	-2
0012	5	5	8	12	4	43	34	58	57	-2	0	0	0	0	0	0	0	0	0	0	48	39	66	69	3
Total FTEs	26	28	31	32	1	95	74	113	113	0	0	0	0	0	0	0	0	0	0	0	121	103	144	145	1

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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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,718	2,469	2,749	2,639	-110	0	0	0	0	0	0	0	0	0	0	2,718	2,469	2,749	2,639	-110
0012	542	826	682	1,201	520	0	0	0	0	0	0	0	0	0	0	542	826	682	1,201	520
0013	93	212	106	106	0	0	0	0	0	0	0	0	0	0	93	212	106	106	0	
0014	688	715	775	876	100	0	0	0	0	0	0	0	0	0	688	715	775	876	100	
0015	81	100	50	50	0	0	0	0	0	0	0	0	0	0	81	100	50	50	0	
Subtotal: PS	4,122	4,322	4,362	4,872	510	0	0	0	0	0	0	0	0	0	4,122	4,322	4,362	4,872	510	
0020	42	7	10	10	0	0	0	0	0	0	0	0	0	0	42	7	10	10	0	
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	826	4,624	761	636	-125	0	0	0	0	0	0	0	0	0	826	4,624	761	636	-125	
0041	636	570	811	605	-206	0	0	0	0	0	0	0	0	0	636	570	811	605	-206	
0050	325	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	0	
0070	43	110	75	25	-50	0	0	0	0	0	0	0	0	0	43	110	75	25	-50	
Subtotal: NPS	1,872	5,312	1,657	1,275	-382	0	0	0	0	0	0	0	0	0	1,872	5,312	1,657	1,275	-382	
Total budget	5,993	9,634	6,019	6,147	128	0	0	0	0	0	0	0	0	0	5,993	9,634	6,019	6,147	128	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	21	23	24	20	-4	0	0	0	0	0	0	0	0	0	0	21	23	24	20	-4
0012	5	5	8	12	4	0	0	0	0	0	0	0	0	0	0	5	5	8	12	4
Total FTEs	26	28	31	32	1	0	0	0	0	0	0	0	0	0	26	28	31	32	1	

**FY 2024 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	\$6,147	32.25
Subtotal: Local Fund			\$6,147	32.25
Subtotal: General Fund			\$6,147	32.25
Federal Resources				
Federal Grant Fund				
	BRC20F	FY 20 BUILDING RESILIENT INFRASTRUCTURE	\$7,000	0.00
	BRC21F	FY 21 BUILDING RESILIENT INFRASTRUCTURE	\$250	0.00
	CBR22F	STATE AND LOCAL CYBERSECURITY GRANT	\$1,500	0.00
	COP20F	COVID-19 PUBLIC ASSISTANCE	\$50,000	0.00
	DMC17F	DISTRICT MANAGEMENT COST	\$4	0.00
	EMP23F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,829	13.88
	EMP24F	EMERGENCY MANAGEMENT PERFORMANCE	\$2,965	13.88
	FMA20F	FLOOD MITIGATION ASSISTANCE	\$45	0.00
	FMA21F	FLOOD MITIGATION ASSISTANCE	\$240	0.00
	HMA20F	HAZARD MITIGATION GRANT PROGRAM	\$10,000	0.00
	HSG20F	HOMELAND SECURITY GRANTS	\$4,500	0.00
	HSG21F	HOMELAND SECURITY GRANTS	\$21,149	14.50
	HSG22F	HOMELAND SECURITY GRANTS	\$33,746	1.50
	HSG23F	HOMELAND SECURITY GRANTS	\$37,847	69.00
	MCT21F	MANAGEMENT COST - TECHNICAL ASSISTANCE	\$500	0.00
	MPS19F	HAZARD MITIGATION GRANT PROGRAM	\$198	0.00
	NSG20F	UASI NONPROFIT SECURITY GRANT PROG	\$400	0.00
	NSG21F	UAS NONPROFIT SECURITY GRANT PROG	\$2,000	0.00
	NSG22F	UAS NONPROFIT SECURITY GRANT PROG	\$2,000	0.00
	NSG23F	UAS NONPROFIT SECURITY GRANT PROG	\$1,000	0.00
	POA17F	PUBLIC OUTREACH/AWARENESS CAMPAIGN PROJ.	\$60	0.00
	PSP19F	HAZARD MITIGATION GRANT PROGRAM	\$250	0.00

July 2023

**FY 2024 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
	RCP21F	REGIONAL CATASTROPHIC PREPAREDNESS	\$150	0.00
	RCP22F	REGIONAL CATASTROPHIC PREPAREDNESS	\$750	0.00
	STC20F	SECURING THE CITIES PROGRAM	\$1,500	0.00
	TVT21F	TARGETED VIOLENCE & TERRORISM PREVENTION	\$150	0.00
	TVT22F	TARGETED VIOLENCE & TERRORISM PREVENTION	\$250	0.00
Subtotal: Federal Grant Fund			\$181,283	112.76
Subtotal: Federal Resources			\$181,283	112.76
Total: Homeland Security and Emergency Management Agency			\$187,430	145.01