
Homeland Security Grants

Table FT0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$3,825,948	\$4,265,982	\$1,414,857	\$50,000	-96.5
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Homeland Security Grants records Intra-District budget authority provided from multi-year grants from the Department of Homeland Security. These grants are under the purview of the Director of the District’s Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District authority was provided within individual agency budgets. Until FY 2014, the Intra-District budget authority for homeland security was provided at the request of the Director of the Homeland Security and Emergency Management Agency and was reflected as revised budget. Effective FY 2014, available unspent, unobligated multi-year Intra-District budget authority will be provided during budget formulation.

The agency’s FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FT0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FT0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund													
INTRA-DISTRICT FUNDS													
Intra-District Funds	3,826	4,266	1,415	50	-1,365	-96.5	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	3,826	4,266	1,415	50	-1,365	-96.5	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,826	4,266	1,415	50	-1,365	-96.5	0.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FT0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FT0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
20 - Supplies and Materials	62	39	0	0	0	N/A
40 - Other Services and Charges	471	777	25	0	-25	-100.0
41 - Contractual Services - Other	1,377	1,011	500	50	-450	-90.0
70 - Equipment and Equipment Rental	1,916	2,439	890	0	-890	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,826	4,266	1,415	50	-1,365	-96.5
GROSS FUNDS	3,826	4,266	1,415	50	-1,365	-96.5

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FT0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)										
(FAFA) Homeland Security Grants (Police)	1,874	2,048	390	0	-390	0.0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	664	1,182	0	0	0	0.0	0.0	0.0	0.0	0.0
(FXFX) Homeland Security Grants (OCME)	203	11	500	0	-500	0.0	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	557	659	500	50	-450	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	3,298	3,900	1,390	50	-1,340	0.0	0.0	0.0	0.0	0.0
(3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)										
(HCHC) Homeland Security Grants (Health)	310	238	25	0	-25	0.0	0.0	0.0	0.0	0.0
(JAJA) Homeland Security Grants (DHS)	144	40	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	454	278	25	0	-25	0.0	0.0	0.0	0.0	0.0
(4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)										
(AAAA) Homeland Security Grants (Mayor)	74	88	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)	74	88	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	3,826	4,266	1,415	50	-1,365	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Homeland Security Grants operates through the following program:

Homeland Security Grants (Public Safety) – homeland security grants given to agencies that fall under the Public Safety and Justice appropriation title.

This program contains the following activity:

- **Homeland Security Grants (OUC)** – homeland security grants given to the Office of Unified Communications.

Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FT0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		1,415	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-1,365	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		50	0.0
GROSS FOR FT0 - HOMELAND SECURITY GRANTS		50	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table FT0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FT0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Intra-District Funds	\$1,414,857	\$50,000	-96.5
GROSS FUNDS	\$1,414,857	\$50,000	-96.5

Mayor's Proposed Budget

Decrease: Homeland Security Grants' FY 2022 budget proposal reflects a decrease of \$1,364,857 in Intra-District funds, primarily in the Homeland Security Grants (Public Safety) program.

District's Approved Budget

No Change: The Homeland Security Grants' budget reflects no change from the Mayor's proposed budget to the District's approved budget.