

Homeland Security Grants

Table FT0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$4,265,982	\$4,054,621	\$50,000	\$0	-100.0
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

The Homeland Security Grants agency will be abolished in fiscal year 2023. As such, the agency's funding, functions, and responsibilities will end in FY 2022.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FT0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change		Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change	
					from FY 2022	% Change*					from FY 2022	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	4,266	4,055	50	0	-50	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	4,266	4,055	50	0	-50	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,266	4,055	50	0	-50	-100.0	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FT0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
20 - Supplies and Materials	39	53	0	0	0	N/A
40 - Other Services and Charges	777	732	0	0	0	N/A
41 - Contractual Services - Other	1,011	975	50	0	-50	-100.0
70 - Equipment and Equipment Rental	2,439	2,295	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,266	4,055	50	0	-50	-100.0
GROSS FUNDS	4,266	4,055	50	0	-50	-100.0

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FT0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)										
(FAFA) Homeland Security Grants (Police)	2,048	959	0	0	0	0.0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	1,182	1,417	0	0	0	0.0	0.0	0.0	0.0	0.0
(FXFX) Homeland Security Grants (OCME)	11	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	659	759	50	0	-50	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	3,900	3,136	50	0	-50	0.0	0.0	0.0	0.0	0.0
(3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)										
(HHC) Homeland Security Grants (Health)	238	187	0	0	0	0.0	0.0	0.0	0.0	0.0
(JAJA) Homeland Security Grants (DHS)	40	14	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	278	201	0	0	0	0.0	0.0	0.0	0.0	0.0

Table FT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)										
(AAAA) Homeland Security Grants (Mayor)	88	113	0	0	0	0.0	0.0	0.0	0.0	0.0
(TOTO) Homeland Security Grants (OCTO)	0	490	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)	88	603	0	0	0	0.0	0.0	0.0	0.0	0.0
(5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)										
(KGKG) Homeland Security Grants (Environment)	0	115	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)	0	115	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,266	4,055	50	0	-50	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 2023 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 Agency will be eliminated in FY 2023.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FT0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table FT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		50	0.0
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Homeland Security Grants (Public Safety)	-50	0.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR FT0 - HOMELAND SECURITY GRANTS		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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table FT0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FT0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Intra-District Funds	\$50,000	\$0	-100.0
GROSS FUNDS	\$50,000	\$0	-100.0

Mayor's Proposed Budget

In FY 2023, the current Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$50,000 in the Intra-District budget for Homeland Security Grants in comparison to FY 2022.

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.