
Homeland Security Grants

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$17,012,686	\$0	\$6,375,612	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 Grants 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Intra-District Funds						
Intra-District Funds	21,580	17,013	0	6,376	6,376	N/A
Total for Intra-District Funds	21,580	17,013	0	6,376	6,376	N/A
Gross Funds	21,580	17,013	0	6,376	6,376	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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FT0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
15 - Overtime Pay	57	0	0	0	0	N/A
Subtotal Personal Services (PS)	57	0	0	0	0	N/A
20 - Supplies and Materials	429	1,261	0	12	12	N/A
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	4	4	N/A
40 - Other Services and Charges	460	968	0	832	832	N/A
41 - Contractual Services - Other	2,976	4,646	0	4,723	4,723	N/A
50 - Subsidies and Transfers	-4,689	442	0	0	0	N/A
70 - Equipment and Equipment Rental	22,346	9,697	0	805	805	N/A
Subtotal Nonpersonal Services (NPS)	21,523	17,013	0	6,376	6,376	N/A
Gross Funds	21,580	17,013	0	6,376	6,376	N/A

*Percent change is based on whole dollars.

Program Description

Homeland Security Grants operates through the following 5 programs:

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 3 activities:

- **Homeland Security Grants (Police)** – homeland security grants given to the Metropolitan Police Department;
- **Homeland Security Grants (Fire)** – homeland security grants given to the Fire and Emergency Medical Services agency; and
- **Homeland Security Grants (OUC)** – homeland security grants given to the Office of Unified Communications.

Homeland Security Grants (Human Support) – homeland security grants given to agencies that fall under the Human Support Services appropriation title.

This program contains the following 2 activities:

- **Homeland Security Grants (Health)** – homeland security grants given to the Department of Health; and
- **Homeland Security Grants (DMH)** – homeland security grants given to the Department of Behavioral Health.

Homeland Security Grants (Government Direction) – homeland security grants given to agencies that fall under the Governmental Direction and Support appropriation title.

This program contains the following 4 activities:

- **Homeland Security Grants (Mayor)** – homeland security grants given to the Executive Office of the Mayor;
- **Homeland Security Grants (OAG)** – homeland security grants given to the Office of the Attorney General;
- **Homeland Security Grants (DHS)** – homeland security grants given to the Department of Human Services; and
- **Homeland Security Grants (Serve DC)** – homeland security grants given to the Serve DC program.

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

This program contains the following 2 activities:

- **Homeland Security Grants (DDOT)** – homeland security grants given to the District Department of Transportation; and
- **Homeland Security Grants (DPW)** – homeland security grants given to the Department of Public Works.

Homeland Security Grants (DRES) – homeland security grants given to the Department of General Services.

Program Structure Change

Homeland Security Grants have no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table FT0-3
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(2000) Homeland Security Grants (Public Safety)								
(FAFA) Homeland Security Grants (Police)	4,241	0	2,034	2,034	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	1,628	0	1,409	1,409	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	6,216	0	605	605	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Safety)	12,085	0	4,048	4,048	0.0	0.0	0.0	0.0
(3000) Homeland Security Grants (Human Support)								
(HCHC) Homeland Security Grants (Health)	679	0	1,092	1,092	0.0	0.0	0.0	0.0
(RMRM) Homeland Security Grants (DMH)	57	0	49	49	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Support)	736	0	1,141	1,141	0.0	0.0	0.0	0.0
(4000) Homeland Security Grants (Government Direction)								
(AAAA) Homeland Security Grants (Mayor)	196	0	573	573	0.0	0.0	0.0	0.0
(CBCB) Homeland Security Grants (OAG)	0	0	5	5	0.0	0.0	0.0	0.0
(JAJA) Homeland Security Grants (DHS)	30	0	0	0	0.0	0.0	0.0	0.0
(RSRS) Homeland Security Grants (Serve DC)	1,197	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants (Gov't Direction)	1,423	0	578	578	0.0	0.0	0.0	0.0
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	2,589	0	0	0	0.0	0.0	0.0	0.0
(KTKT) Homeland Security Grants (DPW)	145	0	450	450	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Works)	2,734	0	450	450	0.0	0.0	0.0	0.0
(9000) Homeland Security Grants (DRES)								
(AMAM) Homeland Security Grants (DRES)	35	0	158	158	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security Grants (DRES)	35	0	158	158	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	17,013	0	6,376	6,376	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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

Homeland Security Grants' (HSG) proposed FY 2014 gross budget is \$6,375,612, compared to the FY 2013 approved gross budget of \$0. The budget is comprised entirely of Intra-District funds.

Agency Budget Submission

Increase: The Homeland Security and Emergency Management Agency sub-grants several multi-year federal grant dollars to various District agencies through the intra-District transfer process. HSG is the vehicle used to track and record the intra-District transactions with the various agencies. Prior to FY 2014 budget formulation, budget authority was not given until after the fiscal year began. To avoid the delay in making funds available at the beginning of the fiscal year and to improve the efficiency of the intra-District process, HSG proposes an Intra-District budget of \$6,375,612 in nonpersonal services, with no FTEs. The proposed budget includes \$4,722,719 in Contractual Services, \$831,620 in Other Services and Charges, \$804,807 in Equipment and Equipment Rental, \$12,500 in Supplies and Materials, and \$3,966 in Telecommunications.

The breakdown by program of the multi-year Memorandums of Understanding (MOUs) is as follows: three agencies within the Public Safety program in the amount of \$4,048,217, two agencies within the Human Support program in the amount of \$1,141,232, two agencies within the Government Direction program in the amount of \$578,434, one agency within the Public Works program in the amount of \$450,223, and one agency in the Department of General Services program in the amount of \$157,506.

Mayor's Proposed Budget

Homeland Security Grants have no changes from the FY 2014 agency budget submission to the FY 2014 Mayor's proposed budget.

District's Proposed Budget

Homeland Security Grants have no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FT0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FT0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		0	0.0
Increase: MOUs with Metropolitan Police Department, Fire and Emergency Medical Services, and Office of Unified Communications	Homeland Security Grants (Public Safety)	4,048	0.0
Increase: MOUs with the Department of Health and the Department of Behavioral Health	Homeland Security Grants (Human Support)	1,141	0.0
Increase: MOUs with the Office of the Mayor and the Office of the Attorney General	Homeland Security Grant (Govt Direction)	578	0.0
Increase: MOU with the Department of Public Works	Homeland Security Grants (Public Works)	450	0.0
Increase: MOU with the Department of General Services	Homeland Security Grants (DRES)	158	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		6,376	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		6,376	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		6,376	0.0
Gross for FT0 - Homeland Security Grants		6,376	0.0

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