

FY 2012 Proposed 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	10	10	0	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	57	0	4	4	4	0	4	0	0	0
PROPERTY MANAGEMENT	1030	1,324	22	26	3	26	0	26	0	0	0
INFORMATION TECHNOLOGY	1040	85	28	42	14	42	0	42	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	0	1,901	1,935	34	898	0	898	1,037	0	0
		210	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,677	1,962	2,018	55	980	0	980	1,037	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	11,326	198	373	175	157	0	157	216	0	0
TRAINING	2400	366	0	0	0	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		11,692	198	373	175	157	0	157	216	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,658	1,311	1,292	-18	646	0	646	646	0	0
SPECIAL EVENTS	3200	2	0	0	0	0	0	0	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	-106	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS		1,555	1,311	1,292	-18	646	0	646	646	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	80,147	30,408	127,113	96,704	0	0	0	127,113	0	0
HOMELAND SECURITY/STATE	4101	0	0	435	435	0	0	0	435	0	0
HOMELAND SECURITY/STATE	4102	0	0	36	36	0	0	0	36	0	0
HOMELAND SECURITY/STATE	4103	0	0	300	300	0	0	0	300	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	0	0	2,328	2,328	0	0	0	2,328	0	0
HOMELAND SECURITY/STATE/RCPG	4109	71	0	1,060	1,060	0	0	0	1,060	0	0
HS/OUTREACH MARKETING AND PROMOTION	4111	77	0	73	73	0	0	0	73	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	0	200	200	0	0	0	200	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	0	0	100	100	0	0	0	100	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	0	0	5	5	0	0	0	5	0	0
HS/COMPLIANCE OFFICER	4119	0	0	2	2	0	0	0	2	0	0
HS/CCTV EXPANSION	4123	111	0	500	500	0	0	0	500	0	0
HS/EOC STAFF SUPPORT CONTINUATION	4126	0	0	200	200	0	0	0	200	0	0

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Activity

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Homeland Security and Emergency Management Agency Name	BNO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HS/SHSP OUTREACH	4127	0	0	100	100	0	0	0	100	0	0
HS/FIVE YEAR EXERCISE PLAN	4128	148	0	100	100	0	0	0	100	0	0
HS/EMERGENCY PREPAREDNESS OUTREACH	4129	149	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4200	0	164,348	500	-163,848	0	0	0	500	0	0
Subtotal: HOMELAND SECURITY GRANTS		80,704	194,756	133,053	-61,703	0	0	0	133,053	0	0
TRAINING & EXERCISE	5000										
TRAINING	5100	0	533	624	91	45	0	45	579	0	0
OUTREACH	5300	0	84	87	3	0	0	0	87	0	0
Subtotal: TRAINING & EXERCISE		0	617	712	94	45	0	45	666	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		95,627	198,845	137,448	-61,397	1,829	0	1,829	135,619	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	631	614	-17	0	631	756	125	0	0	0	0	0	0	0	0	0	1,263	1,370	108
0012	0	0	0	0	0	148	69	-79	0	0	0	0	180	0	0	0	180	148	69	-79
0014	0	128	138	10	0	157	186	28	0	0	0	0	42	0	0	0	42	285	324	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: PS	0	759	752	-7	0	937	1,011	74	0	0	0	0	233	0	0	0	233	1,696	1,763	67
0020	6	10	10	0	0	0	0	0	0	0	0	0	3	0	0	0	8	10	10	0
0030	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0031	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	133	224	186	-38	0	0	0	0	0	0	0	0	0	0	0	0	133	224	186	-38
0041	-2	26	26	0	0	0	26	26	0	0	0	0	0	0	0	0	-2	26	52	26
0050	0	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	1,466	266	228	-38	-25	0	26	26	0	0	0	0	3	0	0	0	1,444	266	254	-12
Total 1000	1,466	1,025	980	-45	-25	937	1,037	100	0	0	0	0	235	0	0	0	1,677	1,962	2,018	55

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	783	76	127	50	808	79	127	48	0	0	0	0	0	0	0	0	1,590	156	253	98
0012	0	0	0	0	231	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0013	10	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	132	15	28	13	198	16	28	12	0	0	0	0	0	0	0	0	329	31	57	26
0015	24	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: PS	948	92	155	63	1,269	95	155	60	0	0	0	0	0	0	0	0	2,218	187	310	123
0020	0	0	0	0	22	10	10	0	0	0	0	0	0	0	0	0	22	10	10	0
0031	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	13	0	0	0	9,025	0	50	50	0	0	0	0	0	0	0	0	9,038	0	50	50
0041	92	1	2	1	20	0	1	1	0	0	0	0	0	0	0	0	113	1	3	2
0050	0	0	0	0	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0070	0	0	0	0	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
Subtotal: NPS	105	1	2	1	9,369	10	61	51	0	0	0	0	0	0	0	0	9,474	11	63	52
Total 2000	1,053	93	157	64	10,639	105	216	111	0	0	0	0	0	0	0	0	11,692	198	373	175

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	710	493	450	-42	408	517	450	-67	0	0	0	0	0	0	0	0	1,118	1,010	900	-110
0013	71	14	14	0	24	0	14	14	0	0	0	0	0	0	0	0	96	14	28	14
0014	155	101	101	0	69	105	101	-3	0	0	0	0	0	0	0	0	224	206	202	-4
0015	18	40	40	0	12	0	40	40	0	0	0	0	0	0	0	0	30	40	79	40
Subtotal: PS	954	648	605	-43	513	622	605	-17	0	0	0	0	0	0	0	0	1,467	1,270	1,210	-59
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	38	38	0	0	0	38	38	0	0	0	0	0	0	0	0	82	38	77	38
0041	1	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	1	2	5	2
Subtotal: NPS	87	41	41	0	0	0	41	41	0	0	0	0	0	0	0	0	87	41	82	41
Total 3000	1,041	689	646	-43	513	622	646	24	0	0	0	0	0	0	0	0	1,555	1,311	1,292	-18

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	142	223	0	-223	0	0	0	0	0	0	0	0	142	223	0	-223
0012	0	0	0	0	771	709	1,154	445	0	0	0	0	0	0	0	0	771	709	1,154	445
0013	0	0	0	0	0	37	0	-37	0	0	0	0	0	0	0	0	0	37	0	-37
0014	0	0	0	0	127	188	259	71	0	0	0	0	0	0	0	0	127	188	259	71
0015	0	0	0	0	4	75	22	-52	0	0	0	0	0	0	0	0	4	75	22	-52
Subtotal: PS	0	0	0	0	1,044	1,233	1,436	203	0	0	0	0	0	0	0	0	1,044	1,233	1,436	203
0020	0	0	0	0	82	40	73	33	0	0	0	0	0	0	0	0	82	40	73	33
0031	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100	0
0040	0	0	0	0	3	695	1,225	530	0	0	0	0	0	0	0	0	3	695	1,225	530
0041	0	0	0	0	1,212	915	7,275	6,360	0	0	0	0	0	0	0	0	1,212	915	7,275	6,360
0050	0	0	0	0	78,007	191,731	120,815	-70,916	0	0	0	0	0	0	0	0	78,007	191,731	120,815	-70,916
0070	0	0	0	0	355	43	2,129	2,087	0	0	0	0	0	0	0	0	355	43	2,129	2,087
Subtotal: NPS	0	0	0	0	79,659	193,523	131,617	-61,906	0	0	0	0	0	0	0	0	79,659	193,523	131,617	-61,906
Total 4000	0	0	0	0	80,704	194,756	133,053	-61,703	0	0	0	0	0	0	0	0	80,704	194,756	133,053	-61,703

5000 Training & Exercise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	95	35	-60	0	176	209	33	0	0	0	0	0	0	0	0	0	272	244	-27
0012	0	0	0	0	0	233	318	84	0	0	0	0	0	0	0	0	0	233	318	84
0013	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0014	0	19	8	-11	0	83	118	36	0	0	0	0	0	0	0	0	0	102	126	24
0015	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	114	43	-71	0	492	656	163	0	0	0	0	0	0	0	0	0	607	699	92
0041	0	11	2	-9	0	0	11	11	0	0	0	0	0	0	0	0	0	11	13	2
Subtotal: NPS	0	11	2	-9	0	0	11	11	0	0	0	0	0	0	0	0	0	11	13	2
Total 5000	0	125	45	-80	0	492	666	174	0	0	0	0	0	0	0	0	0	617	712	94

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Comptroller Source Group

Schedule  
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0030	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0031	-45	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0
0040	-3	0	0	0	92	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0041	55	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0050	-2	0	0	0	-92	0	0	0	0	0	0	0	0	0	0	0	-95	0	0	0
0070	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: <i>NPS</i>	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	3,561	1,932	1,829	-103	91,831	196,913	135,619	-61,294	0	0	0	0	235	0	0	0	95,627	198,845	137,448	-61,397

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BNO Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	631	614	-17	0	0	0	0	0	0	0	0	0	631	614	-17
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	128	138	10	0	0	0	0	0	0	0	0	0	128	138	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	759	752	-7	0	0	0	0	0	0	0	0	0	759	752	-7
0020	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0030	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0031	437	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	133	224	186	-38	0	0	0	0	0	0	0	0	133	224	186	-38
0041	-2	26	26	0	0	0	0	0	0	0	0	0	-2	26	26	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	1,466	266	228	-38	0	0	0	0	0	0	0	0	1,466	266	228	-38
Total 1000	1,466	1,025	980	-45	0	0	0	0	0	0	0	0	1,466	1,025	980	-45

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	783	76	127	50	0	0	0	0	0	0	0	0	783	76	127	50
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	132	15	28	13	0	0	0	0	0	0	0	0	132	15	28	13
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	948	92	155	63	0	0	0	0	0	0	0	0	948	92	155	63
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0041	92	1	2	1	0	0	0	0	0	0	0	0	92	1	2	1
0050	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
Subtotal: NPS	105	1	2	1	0	0	0	0	0	0	0	0	105	1	2	1
Total 2000	1,053	93	157	64	0	0	0	0	0	0	0	0	1,053	93	157	64

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	710	493	450	-42	0	0	0	0	0	0	0	0	710	493	450	-42
0013	71	14	14	0	0	0	0	0	0	0	0	0	71	14	14	0
0014	155	101	101	0	0	0	0	0	0	0	0	0	155	101	101	0
0015	18	40	40	0	0	0	0	0	0	0	0	0	18	40	40	0
Subtotal: PS	954	648	605	-43	0	0	0	0	0	0	0	0	954	648	605	-43
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	38	38	0	0	0	0	0	0	0	0	0	82	38	38	0
0041	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	87	41	41	0	0	0	0	0	0	0	0	0	87	41	41	0
Total 3000	1,041	689	646	-43	0	0	0	0	0	0	0	0	1,041	689	646	-43

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	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
0041	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
0070	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Training & Exercise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	95	35	-60	0	0	0	0	0	0	0	0	0	95	35	-60
0012	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
0014	0	19	8	-11	0	0	0	0	0	0	0	0	0	19	8	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	114	43	-71	0	0	0	0	0	0	0	0	0	114	43	-71
0041	0	11	2	-9	0	0	0	0	0	0	0	0	0	11	2	-9
Subtotal: NPS	0	11	2	-9	0	0	0	0	0	0	0	0	0	11	2	-9
Total 5000	0	125	45	-80	0	0	0	0	0	0	0	0	0	125	45	-80

9960 Yr End Close

FY 2012 Proposed 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0030	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0031	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0041	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0050	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3,561	1,932	1,829	-103	0	0	0	0	0	0	0	0	3,561	1,932	1,829	-103



FY 2012 Proposed 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,493	1,296	1,226	-69	1,358	1,627	1,542	-85	0	0	0	0	0	0	0	0	2,851	2,923	2,769	-154
0012	0	0	0	0	1,002	1,091	1,541	450	0	0	0	0	180	0	0	0	1,182	1,091	1,541	450
0013	81	14	14	0	31	37	16	-21	0	0	0	0	0	0	0	0	112	52	30	-21
0014	286	264	276	12	394	549	693	144	0	0	0	0	42	0	0	0	722	813	968	156
0015	42	40	40	0	42	75	70	-4	0	0	0	0	11	0	0	0	95	114	110	-4
Subtotal: PS	1,902	1,613	1,556	-57	2,827	3,379	3,863	483	0	0	0	0	233	0	0	0	4,962	4,992	5,418	426
0020	10	10	10	0	104	50	83	33	0	0	0	0	3	0	0	0	116	60	93	33
0030	253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
0031	392	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	392	100	100	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	224	262	224	-38	9,121	695	1,314	618	0	0	0	0	0	0	0	0	9,345	958	1,538	580
0041	146	41	33	-8	1,227	915	7,315	6,400	0	0	0	0	0	0	0	0	1,373	955	7,348	6,392
0050	-2	0	0	0	78,007	191,731	120,815	-70,916	0	0	0	0	0	0	0	0	78,005	191,731	120,815	-70,916
0070	0	6	6	0	545	43	2,129	2,087	0	0	0	0	0	0	0	0	545	49	2,136	2,087
Subtotal: NPS	1,658	319	273	-46	89,004	193,533	131,756	-61,777	0	0	0	0	3	0	0	0	90,664	193,853	132,029	-61,823
Total budget	3,561	1,932	1,829	-103	91,831	196,913	135,619	-61,294	0	0	0	0	235	0	0	0	95,627	198,845	137,448	-61,397

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	22	18	16	-2	16	21	20	0	0	0	0	0	0	0	0	0	38	39	37	-2
0012	0	0	0	0	10	14	19	5	0	0	0	0	0	0	0	0	10	14	19	5
Total FTEs	22	18	16	-2	26	35	40	4	0	0	0	0	0	0	0	0	49	53	56	3

FY 2012 Proposed 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,493	1,296	1,226	-69	0	0	0	0	0	0	0	0	1,493	1,296	1,226	-69
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	81	14	14	0	0	0	0	0	0	0	0	0	81	14	14	0
0014	286	264	276	12	0	0	0	0	0	0	0	0	286	264	276	12
0015	42	40	40	0	0	0	0	0	0	0	0	0	42	40	40	0
Subtotal: PS	1,902	1,613	1,556	-57	0	0	0	0	0	0	0	0	1,902	1,613	1,556	-57
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0030	253	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
0031	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0034	509	0	0	0	0	0	0	0	0	0	0	0	509	0	0	0
0035	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0040	224	262	224	-38	0	0	0	0	0	0	0	0	224	262	224	-38
0041	146	41	33	-8	0	0	0	0	0	0	0	0	146	41	33	-8
0050	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	1,658	319	273	-46	0	0	0	0	0	0	0	0	1,658	319	273	-46
Total budget	3,561	1,932	1,829	-103	0	0	0	0	0	0	0	0	3,561	1,932	1,829	-103

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	22	18	16	-2	0	0	0	0	0	0	0	0	22	18	16	-2
Total FTEs	22	18	16	-2	0	0	0	0	0	0	0	0	22	18	16	-2

FY 2012 Proposed 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
Federal Resources				
Federal Grant Fund				
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	\$1,300	0.00
	BZP11F	BUFFER ZONE PROTECTION PROGRAM	\$1,000	0.00
	BZP12F	BUFFER ZONE PROTECTION PROGRAM	\$1,000	0.00
	BZPP8F	BUFFER ZONE PROTECTION PROGRAM	\$400	0.00
	BZPP9F	BUFFER ZONE PROTECTION PROGRAM	\$400	0.00
	CAP12F	COMM ASSIST PROGRAM STATE SUPPORT SRVC	\$35	0.00
	CTP12F	MAP MODERNIZATION MGMT. SUPPORT	\$15	0.00
	EMP10F	EMERGENCY MGMT PERFORMANCE GRANT	\$100	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	\$2,599	18.50
	EMP12F	EMERGENCY MANAGEMENT PREPAREDNESS	\$403	0.00
	EOCG8F	EMERGENCY OPERATIONS CENTER	\$250	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	\$28,584	0.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$26,025	0.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	\$10,000	0.00
	HSGP8F	HOMELAND SECURITY GRANT PROGRAM	\$6,263	2.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	\$27,070	19.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	\$440	0.00
	IEC11F	INTEROP. EMGY. COMM. GRANT	\$310	0.00
	IEC12F	INTEROPERABLE COMM EQUIPMENT	\$310	0.00
	IECG9F	INTEROP. EMGY. COMM. GRANT	\$315	0.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	\$500	0.00
	NSGP9F	NONPROFIT SECURITY GRANT	\$300	0.00
	PSIC7F	PUBLIC SAFETY INTEROPERABLE COMM.	\$2,500	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	\$2,000	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,000	0.00
	RCP12F	REGIONAL CAT PREPAREDNESS GRANT	\$1,000	0.00
	RCPG8F	REGIONAL CAT. PREPAREDNESS GRANT	\$2,500	0.00

FY 2012 Proposed 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
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,000	0.00
	TSGP7F	TRANSIT SECURITY	\$7,000	0.00
	TSGP7S	TRANSIT SECURITY GRANT	\$5,000	0.00
	TSGP8F	TRANSIT SECURITY GRANT	\$5,000	0.00
Subtotal: Federal Grant Fund			\$135,619	39.50
Subtotal: Federal Resources			\$135,619	39.50
General Fund				
Local Fund				
	APPR		\$1,829	16.50
Subtotal: Local Fund			\$1,829	16.50
Subtotal: General Fund			\$1,829	16.50
Total: Homeland Security and Emergency Management Agency			\$137,448	56.00