

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	0	10	10	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	65	57	0	-57	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	614	965	22	-943	22	0	22	0	0	0
INFORMATION TECHNOLOGY	1040	144	251	56	-196	56	0	56	0	0	0
FLEET MANAGEMENT	1070	0	24	0	-24	0	0	0	0	0	0
COMMUNICATIONS	1080	321	0	0	0	0	0	0	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	0	0	1,901	1,901	964	0	964	937	0	0
		260	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,404	1,298	1,990	692	1,053	0	1,053	937	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	4,088	3,262	206	-3,056	101	0	101	105	0	0
TRAINING	2400	240	95	0	-95	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		4,328	3,357	206	-3,151	101	0	101	105	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,512	1,289	1,337	48	715	0	715	622	0	0
SPECIAL EVENTS	3200	5	5	0	-5	0	0	0	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	-13	9	0	-9	0	0	0	0	0	0
Subtotal: OPERATIONS		1,505	1,303	1,337	33	715	0	715	622	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	61,317	233,085	30,408	-202,677	0	0	0	30,408	0	0
HOMELAND SECURITY/REGIONAL	4200	0	0	164,348	164,348	0	0	0	164,348	0	0
Subtotal: HOMELAND SECURITY GRANTS		61,317	233,085	194,756	-38,329	0	0	0	194,756	0	0
TRAINING & EXERCISE	5000										
TRAINING	5100	0	0	533	533	125	0	125	408	0	0
OUTREACH	5300	0	0	84	84	0	0	0	84	0	0
Subtotal: TRAINING & EXERCISE		0	0	617	617	125	0	125	492	0	0
Total: Homeland Security and Emergency Management Agency		68,553	239,043	198,906	-40,137	1,994	0	1,994	196,913	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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	631	631	0	0	631	631	0	0	0	0	0	0	0	0	0	0	1,263	1,263
0012	0	0	0	0	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0014	0	0	128	128	0	0	157	157	0	0	0	0	0	0	0	0	0	0	285	285
0015	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0	133	0	0	0
Subtotal: PS	0	0	759	759	0	0	937	937	0	0	0	0	133	0	0	0	133	0	1,696	1,696
0020	0	6	10	4	0	0	0	0	0	0	0	0	12	0	0	0	12	6	10	4
0030	278	320	0	-320	0	0	0	0	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	0	0	0	0	0	0	0	0	0	0	0	321	245	0	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	146	62	0	-62
0040	200	324	251	-72	0	0	0	0	0	0	0	0	94	0	0	0	294	324	251	-72
0041	0	0	26	26	0	0	0	0	0	0	0	0	8	0	0	0	8	0	26	26
0070	12	6	6	0	0	0	0	0	0	0	0	0	14	0	0	0	25	6	6	0
Subtotal: NPS	1,144	1,297	294	-1,004	0	0	0	0	0	0	0	0	127	0	0	0	1,271	1,297	294	-1,004
Total 1000	1,144	1,297	1,053	-245	0	0	937	937	0	0	0	0	260	0	0	0	1,404	1,298	1,990	692

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	813	772	76	-696	997	703	79	-624	0	0	0	0	0	0	0	0	1,810	1,476	156	-1,320
0012	0	0	0	0	166	150	0	-150	0	0	0	0	-11	0	0	0	154	150	0	-150
0013	55	13	0	-13	57	19	0	-19	0	0	0	0	0	0	0	0	112	32	0	-32
0014	157	136	15	-121	216	254	16	-238	0	0	0	0	0	0	0	0	373	390	31	-358
0015	16	50	0	-50	49	50	0	-50	0	0	0	0	0	0	0	0	65	100	0	-100
Subtotal: PS	1,042	972	92	-880	1,484	1,176	95	-1,081	0	0	0	0	-11	0	0	0	2,514	2,147	187	-1,960
0020	4	0	0	0	14	50	10	-40	0	0	0	0	0	0	0	0	18	50	10	-40
0031	0	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0040	-5	10	0	-10	1,606	556	0	-556	0	0	0	0	0	0	0	0	1,601	567	0	-567
0041	166	149	9	-139	12	301	0	-301	0	0	0	0	11	0	0	0	189	449	9	-440
0050	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	3	0	0	0	-1	44	0	-44	0	0	0	0	0	0	0	0	3	44	0	-44
Subtotal: NPS	170	159	9	-149	1,632	1,051	10	-1,041	0	0	0	0	11	0	0	0	1,813	1,210	19	-1,191
Total 2000	1,212	1,130	101	-1,029	3,116	2,227	105	-2,122	0	0	0	0	0	0	0	0	4,328	3,357	206	-3,151

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	993	562	516	-46	133	355	517	163	0	0	0	0	0	0	0	0	1,126	917	1,033	117
0013	-6	13	14	1	1	19	0	-19	0	0	0	0	0	0	0	0	-4	32	14	-18
0014	195	89	104	15	15	142	105	-38	0	0	0	0	0	0	0	0	210	232	209	-23
0015	6	1	40	38	1	50	0	-50	0	0	0	0	0	0	0	0	7	51	40	-12
Subtotal: PS	1,188	666	674	8	151	566	622	56	0	0	0	0	0	0	0	0	1,339	1,231	1,296	64
0020	9	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	-4
0040	66	62	38	-23	27	0	0	0	0	0	0	0	0	0	0	0	93	62	38	-23
0041	64	6	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	64	6	2	-4
0070	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	140	72	41	-31	26	0	0	0	0	0	0	0	0	0	0	0	166	72	41	-31
Total 3000	1,328	737	715	-23	177	566	622	56	0	0	0	0	0	0	0	0	1,505	1,303	1,337	33

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-42	94	0	-94	20	121	223	101	0	0	0	0	0	0	0	0	-23	215	223	8
0012	0	0	0	0	529	1,063	709	-353	0	0	0	0	0	0	0	0	529	1,063	709	-353
0013	0	0	0	0	4	0	37	37	0	0	0	0	0	0	0	0	4	0	37	37
0014	1	17	0	-17	63	269	188	-80	0	0	0	0	0	0	0	0	64	285	188	-97
0015	0	1	0	-1	47	0	75	75	0	0	0	0	0	0	0	0	47	1	75	74
Subtotal: PS	-41	111	0	-111	661	1,453	1,233	-220	0	0	0	0	0	0	0	0	620	1,564	1,233	-332
0020	0	0	0	0	0	20	40	20	0	0	0	0	0	0	0	0	0	20	40	20
0031	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0040	0	0	0	0	-1	0	695	695	0	0	0	0	0	0	0	0	-1	0	695	695
0041	0	0	0	0	2,138	2,650	915	-1,735	0	0	0	0	0	0	0	0	2,138	2,650	915	-1,735
0050	0	0	0	0	57,995	227,831	191,731	-36,100	0	0	0	0	0	0	0	0	57,995	227,831	191,731	-36,100
0070	0	0	0	0	565	1,020	43	-977	0	0	0	0	0	0	0	0	565	1,020	43	-977
Subtotal: NPS	0	0	0	0	60,696	231,521	193,523	-37,997	0	0	0	0	0	0	0	0	60,696	231,521	193,523	-37,997
Total 4000	-41	111	0	-111	61,358	232,973	194,756	-38,217	0	0	0	0	0	0	0	0	61,317	233,085	194,756	-38,329

5000 Training & Exercise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	95	95	0	0	176	176	0	0	0	0	0	0	0	0	0	0	272	272
0012	0	0	0	0	0	0	233	233	0	0	0	0	0	0	0	0	0	0	233	233
0014	0	0	19	19	0	0	83	83	0	0	0	0	0	0	0	0	0	0	102	102
Subtotal: PS	0	0	114	114	0	0	492	492	0	0	0	0	0	0	0	0	0	0	607	607
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Total 5000	0	0	125	125	0	0	492	492	0	0	0	0	0	0	0	0	0	0	617	617

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total budget	3,642	3,277	1,994	-1,283	64,651	235,767	196,913	-38,854	0	0	0	0	260	0	0	0	68,553	239,043	198,906	-40,137

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	631	631	0	0	0	0	0	0	0	0	0	0	631	631
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	128	128	0	0	0	0	0	0	0	0	0	0	128	128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	759	759	0	0	0	0	0	0	0	0	0	0	759	759
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	6	10	4
0030	278	320	0	-320	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	0	0	0	0	0	0	0	321	245	0	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	146	62	0	-62
0040	200	324	251	-72	0	0	0	0	0	0	0	0	200	324	251	-72
0041	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0070	12	6	6	0	0	0	0	0	0	0	0	0	12	6	6	0
Subtotal: NPS	1,144	1,297	294	-1,004	0	0	0	0	0	0	0	0	1,144	1,297	294	-1,004
Total 1000	1,144	1,297	1,053	-245	0	0	0	0	0	0	0	0	1,144	1,297	1,053	-245

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	813	772	76	-696	0	0	0	0	0	0	0	0	813	772	76	-696
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	55	13	0	-13	0	0	0	0	0	0	0	0	55	13	0	-13
0014	157	136	15	-121	0	0	0	0	0	0	0	0	157	136	15	-121
0015	16	50	0	-50	0	0	0	0	0	0	0	0	16	50	0	-50
Subtotal: PS	1,042	972	92	-880	0	0	0	0	0	0	0	0	1,042	972	92	-880
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-5	10	0	-10	0	0	0	0	0	0	0	0	-5	10	0	-10
0041	166	149	9	-139	0	0	0	0	0	0	0	0	166	149	9	-139
0050	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	170	159	9	-149	0	0	0	0	0	0	0	0	170	159	9	-149
Total 2000	1,212	1,130	101	-1,029	0	0	0	0	0	0	0	0	1,212	1,130	101	-1,029

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	993	562	516	-46	0	0	0	0	0	0	0	0	993	562	516	-46
0013	-6	13	14	1	0	0	0	0	0	0	0	0	-6	13	14	1
0014	195	89	104	15	0	0	0	0	0	0	0	0	195	89	104	15
0015	6	1	40	38	0	0	0	0	0	0	0	0	6	1	40	38
Subtotal: PS	1,188	666	674	8	0	0	0	0	0	0	0	0	1,188	666	674	8
0020	9	4	0	-4	0	0	0	0	0	0	0	0	9	4	0	-4
0040	66	62	38	-23	0	0	0	0	0	0	0	0	66	62	38	-23
0041	64	6	2	-4	0	0	0	0	0	0	0	0	64	6	2	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	140	72	41	-31	0	0	0	0	0	0	0	0	140	72	41	-31
Total 3000	1,328	737	715	-23	0	0	0	0	0	0	0	0	1,328	737	715	-23

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-42	94	0	-94	0	0	0	0	0	0	0	0	-42	94	0	-94
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	1	17	0	-17	0	0	0	0	0	0	0	0	1	17	0	-17
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	-41	111	0	-111	0	0	0	0	0	0	0	0	-41	111	0	-111
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	-41	111	0	-111	0	0	0	0	0	0	0	0	-41	111	0	-111

5000 Training & Exercise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: PS	0	0	114	114	0	0	0	0	0	0	0	0	0	0	114	114
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Total 5000	0	0	125	125	0	0	0	0	0	0	0	0	0	0	125	125
Total budget	3,642	3,277	1,994	-1,283	0	0	0	0	0	0	0	0	3,642	3,277	1,994	-1,283

FY 2011 Proposed Budget
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(Dollars in Thousands)

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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,763	1,428	1,319	-109	1,150	1,179	1,627	448	0	0	0	0	0	0	0	0	2,913	2,608	2,946	338
0012	0	0	0	0	695	1,213	1,091	-122	0	0	0	0	-11	0	0	0	683	1,213	1,091	-122
0013	50	27	14	-12	62	37	37	0	0	0	0	0	0	0	0	0	112	64	52	-12
0014	354	242	266	25	293	665	549	-116	0	0	0	0	0	0	0	0	647	907	815	-92
0015	22	52	40	-13	96	100	75	-25	0	0	0	0	133	0	0	0	252	152	114	-38
Subtotal: PS	2,189	1,749	1,639	-110	2,296	3,195	3,379	185	0	0	0	0	122	0	0	0	4,607	4,943	5,018	75
0020	13	10	10	0	14	70	50	-20	0	0	0	0	12	0	0	0	39	80	60	-20
0030	278	320	0	-320	0	0	0	0	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	100	100	0	0	0	0	0	0	0	0	0	321	345	100	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	146	62	0	-62
0040	261	396	290	-106	1,632	556	695	139	0	0	0	0	94	0	0	0	1,987	952	985	33
0041	230	155	49	-106	2,150	2,951	915	-2,036	0	0	0	0	19	0	0	0	2,399	3,105	963	-2,142
0050	2	0	0	0	57,995	227,831	191,731	-36,100	0	0	0	0	0	0	0	0	57,998	227,831	191,731	-36,100
0070	15	6	6	0	564	1,064	43	-1,022	0	0	0	0	14	0	0	0	592	1,071	49	-1,022
Subtotal: NPS	1,454	1,528	355	-1,173	62,354	232,572	193,533	-39,038	0	0	0	0	138	0	0	0	63,946	234,100	193,888	-40,212
Total budget	3,642	3,277	1,994	-1,283	64,651	235,767	196,913	-38,854	0	0	0	0	260	0	0	0	68,553	239,043	198,906	-40,137

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	25	22	18	-4	13	15	21	6	0	0	0	0	0	0	0	0	37	36	39	2
0012	0	0	0	0	8	17	14	-3	0	0	0	0	0	0	0	0	8	17	14	-3
Total FTEs	25	22	18	-4	21	32	35	3	0	0	0	0	0	0	0	0	46	54	53	0

FY 2011 Proposed Budget
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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,763	1,428	1,319	-109	0	0	0	0	0	0	0	0	1,763	1,428	1,319	-109
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	50	27	14	-12	0	0	0	0	0	0	0	0	50	27	14	-12
0014	354	242	266	25	0	0	0	0	0	0	0	0	354	242	266	25
0015	22	52	40	-13	0	0	0	0	0	0	0	0	22	52	40	-13
Subtotal: PS	2,189	1,749	1,639	-110	0	0	0	0	0	0	0	0	2,189	1,749	1,639	-110
0020	13	10	10	0	0	0	0	0	0	0	0	0	13	10	10	0
0030	278	320	0	-320	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	0	0	0	0	0	0	0	321	245	0	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	146	62	0	-62
0040	261	396	290	-106	0	0	0	0	0	0	0	0	261	396	290	-106
0041	230	155	49	-106	0	0	0	0	0	0	0	0	230	155	49	-106
0050	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	15	6	6	0	0	0	0	0	0	0	0	0	15	6	6	0
Subtotal: NPS	1,454	1,528	355	-1,173	0	0	0	0	0	0	0	0	1,454	1,528	355	-1,173
Total budget	3,642	3,277	1,994	-1,283	0	0	0	0	0	0	0	0	3,642	3,277	1,994	-1,283

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	25	22	18	-4	0	0	0	0	0	0	0	0	25	22	18	-4
Total FTEs	25	22	18	-4	0	0	0	0	0	0	0	0	25	22	18	-4

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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
Federal Resources				
Federal Grant Fund				
	20SLA5	EMPLOYEE MGMT. PERFORMANCE GRANT	\$46	0.50
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	\$600	0.00
	BZP11F	BUFFER ZONE PROTECTION PROGRAM	\$600	0.00
	BZPP8F	BUFFER ZONE PROTECTION PROGRAM	\$1,172	0.00
	BZPP9F	BUFFER ZONE PROTECTION PROGRAM	\$600	0.00
	CAP11F	COMM. ASST. PROG. STATE SUPP. SVS. ELE.	\$105	0.00
	CTP11F	MAP MODERNIZATION MGT. SUPPORT	\$35	0.00
	DOT11F	HAZARD MITIGATION GRANT	\$124	0.00
	EMP10F	EMERGENCY MGMT PERFORMANCE GRANT	\$517	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	\$779	3.00
	EMPG9F	EMERG. MANAGEMENT PREPAREDNESS	\$1,390	14.50
	EOCG8F	EMERGENCY OPERATIONS CENTER	\$1,000	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	\$39,877	0.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$50,000	0.00
	HSGP01	HOMELAND SECURITY GRANT PROGRAM	\$182	2.00
	HSGP7F	HOMELAND SECURITY GRANT PROGRAM	\$196	2.00
	HSGP8F	HOMELAND SECURITY GRANT PROGRAM	\$29,404	0.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	\$40,349	13.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	\$580	0.00
	IEC11F	INTEROP. EMGY. COMM. GRANT	\$250	0.00
	IECG9F	INTEROP. EMGY. COMM. GRANT	\$583	0.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$600	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$600	0.00
	NSGP9F	NONPROFIT SECURITY GRANT	\$570	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	\$3,637	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$500	0.00
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	\$3,617	0.00
	TSGP7F	TRANSIT SECURITY	\$14,550	0.00
	TSGP7S	TRANSIT SECURITY GRANT	\$4,000	0.00

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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
	TSGP8F	TRANSIT SECURITY GRANT	\$450	0.00
Subtotal: Federal Grant Fund			\$196,913	35.00
Subtotal: Federal Resources			\$196,913	35.00
General Fund				
Local Fund				
	APPR		\$1,994	18.00
Subtotal: Local Fund			\$1,994	18.00
Subtotal: General Fund			\$1,994	18.00
Total: Homeland Security and Emergency Management Agency			\$198,906	53.00