

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Homeland Security Grants	Name	FTO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)												
	HOMELAND SECURITY GRANTS (POLICE)	2000	4,032	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (FIRE)	FAFA	4,388	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (OUC)	FBFB	11,759	0	0	0	0	0	0	0	0	0
	UCUC											
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)			20,178	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)												
	HOMELAND SECURITY GRANTS (HEALTH)	3000	525	0	0	0	0	0	0	0	0	0
		HCHC										
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)			525	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANT (GOVT DIRECTION)												
	HOMELAND SECURITY GRANTS (MAYOR)	4000	6	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (SERVE DC)	AAAA	777	0	0	0	0	0	0	0	0	0
		RSRS										
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)			782	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (PUBLIC WORKS)												
	HOMELAND SECURITY GRANTS (DPW)	5000	94	0	0	0	0	0	0	0	0	0
		KTKT										
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)			94	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants			21,580	0	0	0	0	0	0	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	375	0	0	0	375	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0	340	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,451	0	0	0	2,451	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-5,253	0	0	0	-5,253	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	22,208	0	0	0	22,208	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	20,121	0	0	0	20,121	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	20,178	0	0	0	20,178	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0	525	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0	525	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0	525	0	0	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	54	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	120	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0	564	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	782	0	0	0	782	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	782	0	0	0	782	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0070	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0	94	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0	94	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0	94	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	21,580	0	0	0	21,580	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	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
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 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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FTO Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	429	0	0	0	429	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	460	0	0	0	460	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,976	0	0	0	2,976	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-4,689	0	0	0	-4,689	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	22,346	0	0	0	22,346	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	21,523	0	0	0	21,523	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	21,580	0	0	0	21,580	0	0	0

Full Time Employees (FTEs)

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FTO Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
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: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)