
Homeland Security Grants

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$11,720,519	\$0	\$0	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. Presently, the Intra-District budget authority for homeland security is provided at the request of the Director of the Homeland Security and Emergency Management Agency and is reflected as revised budget.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Intra-District Funds						
Intra-District Funds	5,567	11,721	0	0	0	N/A
Total for Intra-District Funds	5,567	11,721	0	0	0	N/A
Gross Funds	5,567	11,721	0	0	0	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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FT0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
12 Regular Pay - Other	148	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	32	0	0	0	0	N/A
15 Overtime Pay	0	135	0	0	0	N/A
Subtotal Personal Services (PS)	180	135	0	0	0	N/A
20 Supplies and Materials	54	670	0	0	0	N/A
31 Telephone, Telegraph, Telegram, Etc	3	0	0	0	0	N/A
40 Other Services and Charges	676	283	0	0	0	N/A
41 Contractual Services - Other	2,811	3,446	0	0	0	N/A
50 Subsidies and Transfers	135	227	0	0	0	N/A
70 Equipment & Equipment Rental	1,708	6,959	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	5,387	11,586	0	0	0	N/A
Total Proposed Operating Budget	5,567	11,721	0	0	0	N/A

*Percent Change is based on whole dollars.

Program Description

Homeland Security Grants operates through the following 4 programs:

Homeland Security Grants (Public Safety) – homeland security grants given to agencies that fall under the Public Safety and Justice Appropriation Title.

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

Homeland Security Grants (Government Direction) - homeland security grants given to agencies that fall under the Governmental Direction and Support Appropriation Title.

Homeland Security Grants (Public Works) - homeland security grants given to agencies that fall under the Public Works Appropriation Title.

Program Structure Change

Homeland Security Grants had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FT0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) Homeland Security Grants (Public Safety)								
(BNBN) Homeland Security Grants (DCEMA)	588	0	0	0	0.0	0.0	0.0	0.0
(FAFA) Homeland Security Grants (Police)	3,481	0	0	0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	1,991	0	0	0	0.0	0.0	0.0	0.0
(FXFX) Homeland Security Grants (OCME)	338	0	0	0	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	1,748	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Safety)	8,146	0	0	0	0.0	0.0	0.0	0.0
(3000) Homeland Security Grants (Human Support)								
(CECE) Homeland Security Grants (Library)	286	0	0	0	0.0	0.0	0.0	0.0
(HCHC) Homeland Security Grants (Health)	240	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Sup.)	526	0	0	0	0.0	0.0	0.0	0.0
(4000) Homeland Security Grants (Government Direction)								
(AAAA) Homeland Security Grants (Mayor)	569	0	0	0	0.0	0.0	0.0	0.0
(JAJA) Homeland Security Grants (DHS)	36	0	0	0	0.0	0.0	0.0	0.0
(RSRS) Homeland Security Grants (Serve DC)	466	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants (Gov't Direction)	1,072	0	0	0	0.0	0.0	0.0	0.0
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	1,963	0	0	0	0.0	0.0	0.0	0.0
(KGKG) Homeland Security Grants (Environment)	14	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Works)	1,977	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	11,721	0	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 proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Homeland Security Grants had no changes from the FY 2010 Approved Budget to the FY 2011 Proposed Budget.

