

FY 2011 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 2009 Actual | FY 2010 Approved | FY 2011 Request | Change from FY 2010 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--|--|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| HOMELAND SECURITY GTANTS (PUBLIC SAFETY) | | | | | | | | | | | | |
| | | 2000 | | | | | | | | | | |
| | HOMELAND SECURITY GTANTS (DCEMA) | BNBN | 588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GTANTS (POLICE) | FAFA | 3,481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GTANTS (FIRE) | FBFB | 1,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GTANTS (OCME) | FXFX | 338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GTANTS (OUC) | UCUC | 1,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: HOMELAND SECURITY GTANTS (PUBLIC SAFETY) | | | 8,146 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOMELAND SECURITY GTANTS (HUMAN SUPPORT) | | | | | | | | | | | | |
| | | 3000 | | | | | | | | | | |
| | HOMELAND SECURITY GTANTS (LIBRARY) | CECE | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GTANTS (HEALTH) | HCHC | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: HOMELAND SECURITY GTANTS (HUMAN SUPPORT) | | | 526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOMELAND SECURITY GTANTS (GOVT DIRECTIO) | | | | | | | | | | | | |
| | | 4000 | | | | | | | | | | |
| | HOMELAND SECURITY GTANTS (MAYOR) | AAAA | 569 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GTANTS (DHS) | JAJA | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GRANTS (SERVE DC) | RSRS | 466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: HOMELAND SECURITY GTANTS (GOVT DIRECTIO) | | | 1,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOMELAND SECURITY GTANTS (PUBLIC WORKS) | | | | | | | | | | | | |
| | | 5000 | | | | | | | | | | |
| | HOMELAND SECURITY GTANTS (DDOT) | KAKA | 1,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY GTANTS (ENVIRONMENT) | KGKG | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: HOMELAND SECURITY GTANTS (PUBLIC WORKS) | | | 1,977 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Homeland Security Grants | | | 11,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2011 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 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 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 135 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 135 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445 | 0 | 0 | 0 | 445 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 60 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,968 | 0 | 0 | 0 | 2,968 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,517 | 0 | 0 | 0 | 4,517 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,011 | 0 | 0 | 0 | 8,011 | 0 | 0 | 0 |
| Total 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,146 | 0 | 0 | 0 | 8,146 | 0 | 0 | 0 |

3000 Homeland Security Grants (Human Support)

| 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 0 | 0 | 0 | 205 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 0 | 0 | 320 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 526 | 0 | 0 | 0 | 526 | 0 | 0 | 0 |
| Total 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 526 | 0 | 0 | 0 | 526 | 0 | 0 | 0 |

4000 Homeland Security Grants (Govt Directio)

| 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 | 0 | 0 | 0 | 171 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206 | 0 | 0 | 0 | 206 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 664 | 0 | 0 | 0 | 664 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,072 | 0 | 0 | 0 | 1,072 | 0 | 0 | 0 |
| Total 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,072 | 0 | 0 | 0 | 1,072 | 0 | 0 | 0 |

5000 Homeland Security Grants (Public Works)

| 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 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 0 | 52 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 0 | 0 | 0 | 147 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,778 | 0 | 0 | 0 | 1,778 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,977 | 0 | 0 | 0 | 1,977 | 0 | 0 | 0 |
| Total 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,977 | 0 | 0 | 0 | 1,977 | 0 | 0 | 0 |
| Total budget | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,721 | 0 | 0 | 0 | 11,721 | 0 | 0 | 0 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 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 |
| 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 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 |
| 0020 | 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 |
| 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 Grants (Govt Directio)

| 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 |
| 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 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 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 |
| 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 |
| 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 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FTO 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 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 135 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 135 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670 | 0 | 0 | 0 | 670 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 283 | 0 | 0 | 0 | 283 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,446 | 0 | 0 | 0 | 3,446 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 0 | 0 | 0 | 227 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,959 | 0 | 0 | 0 | 6,959 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,586 | 0 | 0 | 0 | 11,586 | 0 | 0 | 0 |
| Total budget | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,721 | 0 | 0 | 0 | 11,721 | 0 | 0 | 0 |

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(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 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 |
| 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)