

FY 2012 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 2010 Actual | FY 2011 Approved | FY 2012 Request | Change from FY 2011 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--|-------------------------------------|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| HOMELAND SECURITY GRANTS (PUBLIC SAFETY) 2000      |                                     |          |                |                  |                 |                     |                         |       |                         |         |         |                |
|  | HOMELAND SECURITY GRANTS (POLICE)   | Fafa     | 2,997          | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
|  | HOMELAND SECURITY GRANTS (FIRE)     | Fbfb     | 1,808          | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
|  | HOMELAND SECURITY GRANTS (OUC)      | Ucuc     | 7,275          | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY) |                                     |          | 12,080         | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| HOMELAND SECURITY GRANTS (HUMAN SUPPORT) 3000      |                                     |          |                |                  |                 |                     |                         |       |                         |         |         |                |
|  | HOMELAND SECURITY GRANTS (HEALTH)   | Hchc     | 1,228          | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT) |                                     |          | 1,228          | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| HOMELAND SECURITY GRANT (GOVT DIRECTION) 4000      |                                     |          |                |                  |                 |                     |                         |       |                         |         |         |                |
|  | HOMELAND SECURITY GRANTS (SERVE DC) | RsrS     | 684            | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION) |                                     |          | 684            | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| HOMELAND SECURITY GRANTS (PUBLIC WORKS) 5000       |                                     |          |                |                  |                 |                     |                         |       |                         |         |         |                |
|  | HOMELAND SECURITY GRANTS (DDOT)     | Kaka     | 2,029          | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)  |                                     |          | 2,029          | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| HOMELAND SECURITY GRANTS (DRES) 9000               |                                     |          |                |                  |                 |                     |                         |       |                         |         |         |                |
|  | HOMELAND SECURITY GRANTS (DRES)     | Amam     | 200            | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |
| Subtotal: HOMELAND SECURITY GRANTS (DRES)          |                                     |          | 200            | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 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 Grants                    |                                     |          | 16,221         | 0                | 0               | 0                   | 0                       | 0     | 0                       | 0       | 0       | 0              |

FY 2012 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 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 |
| 0015                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 69                   | 0            | 0           | 0              | 69             | 0            | 0           | 0              |
| Subtotal: PS             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 69                   | 0            | 0           | 0              | 69             | 0            | 0           | 0              |
| 0020                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 315                  | 0            | 0           | 0              | 315            | 0            | 0           | 0              |
| 0040                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 119                  | 0            | 0           | 0              | 119            | 0            | 0           | 0              |
| 0041                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,387                | 0            | 0           | 0              | 2,387          | 0            | 0           | 0              |
| 0050                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5,377                | 0            | 0           | 0              | 5,377          | 0            | 0           | 0              |
| 0070                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,813                | 0            | 0           | 0              | 3,813          | 0            | 0           | 0              |
| Subtotal: NPS            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 12,011               | 0            | 0           | 0              | 12,011         | 0            | 0           | 0              |
| Total 2000               | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 12,080               | 0            | 0           | 0              | 12,080         | 0            | 0           | 0              |

3000 Homeland Security Grants (Human Support)

| 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 |
| 0020                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 705                  | 0            | 0           | 0              | 705            | 0            | 0           | 0              |
| 0041                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 393                  | 0            | 0           | 0              | 393            | 0            | 0           | 0              |
| 0070                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 130                  | 0            | 0           | 0              | 130            | 0            | 0           | 0              |
| Subtotal: NPS            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,228                | 0            | 0           | 0              | 1,228          | 0            | 0           | 0              |
| Total 3000               | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,228                | 0            | 0           | 0              | 1,228          | 0            | 0           | 0              |

4000 Homeland Security Grant (Govt Direction)

| 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 |
| 0020                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 30                   | 0            | 0           | 0              | 30             | 0            | 0           | 0              |
| 0040                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 333                  | 0            | 0           | 0              | 333            | 0            | 0           | 0              |
| 0050                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 233                  | 0            | 0           | 0              | 233            | 0            | 0           | 0              |
| 0070                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 89                   | 0            | 0           | 0              | 89             | 0            | 0           | 0              |
| Subtotal: NPS            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 684                  | 0            | 0           | 0              | 684            | 0            | 0           | 0              |
| Total 4000               | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 684                  | 0            | 0           | 0              | 684            | 0            | 0           | 0              |

5000 Homeland Security Grants (Public Works)

| 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 |
| 0041                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,029                | 0            | 0           | 0              | 2,029          | 0            | 0           | 0              |
| Subtotal: NPS            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,029                | 0            | 0           | 0              | 2,029          | 0            | 0           | 0              |
| Total 5000               | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,029                | 0            | 0           | 0              | 2,029          | 0            | 0           | 0              |

9000 Homeland Security Grants (Dres)

|  | General Funds |  |  |  | Federal Funds |  |  |  | Private Funds |  |  |  | Intra-District Funds |  |  |  | Gross Funds |  |  |  |
|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|
|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

| 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 |
| 0041                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200                  | 0            | 0           | 0              | 200            | 0            | 0           | 0              |
| Subtotal: NPS            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200                  | 0            | 0           | 0              | 200            | 0            | 0           | 0              |
| Total 9000               | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200                  | 0            | 0           | 0              | 200            | 0            | 0           | 0              |

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 |
| 0020                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 33                   | 0            | 0           | 0              | 33             | 0            | 0           | 0              |
| 0031                     | 0              | 0            | 0           | 0              | 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              | -33                  | 0            | 0           | 0              | -33            | 0            | 0           | 0              |
| Subtotal: NPS            | 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             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 16,221               | 0            | 0           | 0              | 16,221         | 0            | 0           | 0              |

FY 2012 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 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 |
| 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 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 |
| 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              |
| 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 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 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 |
| 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 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 |
| 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 5000               | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |

9000 Homeland Security Grants (Dres)

|  | Local Funds |  |  |  | Dedicated Taxes |  |  |  | Other Funds |  |  |  | General Funds |  |  |  |
|--|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|
|--|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|

FY 2012 Proposed Budget  
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(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 |
| 0041                     | 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 9000               | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |

9960 Yr End Close

| 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 |
| 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              |
| Subtotal: <i>NPS</i>     | 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             | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FTO Homeland Security Grants

| Comptroller<br>Source Group | General Funds     |                    |                   |                   | Federal Funds     |                    |                   |                   | Private Funds     |                    |                   |                   | Intra-District Funds |                    |                   |                   | Gross Funds       |                    |                   |                   |
|-----------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|----------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
|                             | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual    | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 | FY 2010<br>Actual | FY<br>2011<br>Appr | FY<br>2012<br>Req | Change<br>vs 2011 |
| 0015                        | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 69                   | 0                  | 0                 | 0                 | 69                | 0                  | 0                 | 0                 |
| Subtotal: <i>PS</i>         | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 69                   | 0                  | 0                 | 0                 | 69                | 0                  | 0                 | 0                 |
| 0020                        | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 1,082                | 0                  | 0                 | 0                 | 1,082             | 0                  | 0                 | 0                 |
| 0031                        | 0                 | 0                  | 0                 | 0                 | 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                 | 419                  | 0                  | 0                 | 0                 | 419               | 0                  | 0                 | 0                 |
| 0041                        | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 5,009                | 0                  | 0                 | 0                 | 5,009             | 0                  | 0                 | 0                 |
| 0050                        | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 5,610                | 0                  | 0                 | 0                 | 5,610             | 0                  | 0                 | 0                 |
| 0070                        | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 4,032                | 0                  | 0                 | 0                 | 4,032             | 0                  | 0                 | 0                 |
| Subtotal: <i>NPS</i>        | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 16,152               | 0                  | 0                 | 0                 | 16,152            | 0                  | 0                 | 0                 |
| Total budget                | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 16,221               | 0                  | 0                 | 0                 | 16,221            | 0                  | 0                 | 0                 |

Full Time Employees (FTEs)

FY 2012 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 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 |
| 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              |
| 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: <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)