

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	10	0	-10	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	4	0	-4	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	21	26	18	-7	18	0	18	0	0	0
INFORMATION TECHNOLOGY	1040	48	42	86	44	86	0	86	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,470	1,935	1,770	-165	729	0	729	1,041	0	0
		9	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		2,549	2,018	1,874	-143	833	0	833	1,041	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	2,783	373	272	-101	2	0	2	270	0	0
TRAINING	2400	277	0	6	6	0	0	0	6	0	0
Subtotal: PLANS AND PREPAREDNESS		3,061	373	278	-95	2	0	2	276	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,662	1,292	2,309	1,016	1,170	0	1,170	1,139	0	0
Subtotal: OPERATIONS		1,662	1,292	2,309	1,016	1,170	0	1,170	1,139	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	98,566	127,113	88,631	-38,482	0	0	0	88,631	0	0
HOMELAND SECURITY/STATE	4101	0	435	600	165	0	0	0	600	0	0
HOMELAND SECURITY/STATE	4102	0	36	50	14	0	0	0	50	0	0
HOMELAND SECURITY/STATE	4103	18	0	350	350	0	0	0	350	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	0	2,328	1,600	-728	0	0	0	1,600	0	0
HOMELAND SECURITY/UASI	4105	0	0	100	100	0	0	0	100	0	0
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	0	0	130	130	0	0	0	130	0	0
HS/VERTICAL COMMUNITIES	4107	0	0	85	85	0	0	0	85	0	0
HOMELAND SECURITY/EOC STAFF SUPPORT	4108	30	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE/RCPG	4109	405	1,060	1,115	55	0	0	0	1,115	0	0
HS/INAUGURATION EX.BACKFILL & OT	4110	0	0	37	37	0	0	0	37	0	0
HS/OUTREACH MARKETING AND PROMOTION	4111	0	73	73	0	0	0	0	73	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	331	200	0	-200	0	0	0	0	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	0	400	50	-350	0	0	0	50	0	0

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HOMELAND SECURITY/EXERCISE PLAN	4114	0	5	205	200	0	0	0	205	0	0
HS/CYBER SECURITY STRATEGIC ROADMAP	4118	0	0	85	85	0	0	0	85	0	0
HS/COMPLIANCE OFFICER	4119	32	2	2	0	0	0	0	2	0	0
HS/STRAT. ANAY. & INFO SHARING	4120	0	0	210	210	0	0	0	210	0	0
HS/CCTV EXPANSION	4123	1,735	500	100	-400	0	0	0	100	0	0
HS/EOC STAFF SUPPORT CONTINUATION	4126	318	200	0	-200	0	0	0	0	0	0
HS/SHSP OUTREACH	4127	278	100	0	-100	0	0	0	0	0	0
HS/FIVE YEAR EXERCISE PLAN	4128	296	100	0	-100	0	0	0	0	0	0
HOMELAND SECURITY	4131	48	0	2,523	2,523	0	0	0	2,523	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	0	0	850	850	0	0	0	850	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	0	0	220	220	0	0	0	220	0	0
HOMELAND SECURITY/REGIONAL	4200	5,235	500	0	-500	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS		107,292	133,053	97,016	-36,037	0	0	0	97,016	0	0
TRAINING & EXERCISE	5000										
TRAINING	5100	79	624	562	-62	2	0	2	560	0	0
OUTREACH	5300	0	87	0	-87	0	0	0	0	0	0
Subtotal: TRAINING & EXERCISE		79	712	562	-149	2	0	2	560	0	0
Total: Homeland Security and Emergency Management Agency		114,641	137,448	102,039	-35,409	2,007	0	2,007	100,032	0	0

FY 2013 Proposed Budget
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(Dollars in Thousands)

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 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
0011	453	614	468	-146	621	756	634	-122	0	0	0	0	0	0	0	0	1,074	1,370	1,103	-268
0012	6	0	0	0	12	69	182	113	0	0	0	0	0	0	0	0	18	69	182	113
0013	4	0	0	0	5	0	0	0	0	0	0	0	2	0	0	0	11	0	0	0
0014	86	138	115	-23	116	186	199	13	0	0	0	0	0	0	0	0	202	324	313	-10
0015	8	0	0	0	14	0	0	0	0	0	0	0	5	0	0	0	28	0	0	0
Subtotal: PS	557	752	583	-169	769	1,011	1,015	4	0	0	0	0	7	0	0	0	1,333	1,763	1,598	-165
0020	9	10	12	2	52	0	0	0	0	0	0	0	1	0	0	0	61	10	12	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	201	186	200	14	412	0	0	0	0	0	0	0	1	0	0	0	614	186	200	14
0041	21	26	26	0	0	26	26	0	0	0	0	0	0	0	0	0	21	52	52	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	13	6	515	0	0	0	0	0	0	0	0	0	0	0	515	6	13	6
Subtotal: NPS	235	228	250	22	979	26	26	0	0	0	0	0	2	0	0	0	1,216	254	276	22
Total 1000	792	980	833	-147	1,747	1,037	1,041	4	0	0	0	0	9	0	0	0	2,549	2,018	1,874	-143

2000 Plans And Preparedness

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
0011	-5	127	0	-127	259	127	0	-127	0	0	0	0	0	0	0	0	253	253	0	-253
0012	0	0	0	0	170	0	208	208	0	0	0	0	0	0	0	0	170	0	208	208
0013	1	0	0	0	4	0	1	1	0	0	0	0	0	0	0	0	6	0	1	1
0014	21	28	0	-28	75	28	51	22	0	0	0	0	0	0	0	0	96	57	51	-6
0015	-2	0	0	0	26	0	5	5	0	0	0	0	0	0	0	0	24	0	5	5
Subtotal: PS	15	155	0	-155	535	155	265	110	0	0	0	0	0	0	0	0	550	310	265	-45
0020	0	0	0	0	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0
0040	0	0	0	0	2,483	50	0	-50	0	0	0	0	0	0	0	0	2,483	50	0	-50
0041	17	2	2	0	2	1	1	0	0	0	0	0	0	0	0	0	19	3	3	0
Subtotal: NPS	17	2	2	0	2,494	61	11	-50	0	0	0	0	0	0	0	0	2,511	63	13	-50
Total 2000	32	157	2	-155	3,029	216	276	60	0	0	0	0	0	0	0	0	3,061	373	278	-95

3000 Operations

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
0011	581	450	782	332	497	450	840	390	0	0	0	0	0	0	0	0	1,079	900	1,622	721
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	138	14	106	91	43	14	14	0	0	0	0	0	0	0	0	0	181	28	120	91
0014	132	101	191	90	125	101	204	103	0	0	0	0	0	0	0	0	257	202	396	193
0015	43	40	50	10	28	40	40	0	0	0	0	0	0	0	0	0	71	79	90	10

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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 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
Subtotal: PS	895	605	1,129	524	693	605	1,098	493	0	0	0	0	0	0	0	0	1,588	1,210	2,227	1,016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	38	38	0	11	38	38	0	0	0	0	0	0	0	0	0	74	77	77	0
0041	0	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	62	41	41	0	11	41	41	0	0	0	0	0	0	0	0	0	73	82	82	0
Total 3000	957	646	1,170	524	705	646	1,139	493	0	0	0	0	0	0	0	0	1,662	1,292	2,309	1,016

4000 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
0011	0	0	0	0	133	0	131	131	0	0	0	0	0	0	0	0	133	0	131	131
0012	0	0	0	0	976	1,154	1,192	38	0	0	0	0	0	0	0	0	976	1,154	1,192	38
0013	0	0	0	0	3	0	230	230	0	0	0	0	0	0	0	0	3	0	230	230
0014	0	0	0	0	190	259	322	63	0	0	0	0	0	0	0	0	190	259	322	63
0015	0	0	0	0	24	22	232	209	0	0	0	0	0	0	0	0	24	22	232	209
Subtotal: PS	0	0	0	0	1,325	1,436	2,107	671	0	0	0	0	0	0	0	0	1,325	1,436	2,107	671
0020	0	0	0	0	3	73	78	5	0	0	0	0	0	0	0	0	3	73	78	5
0031	0	0	0	0	64	100	100	0	0	0	0	0	0	0	0	0	64	100	100	0
0040	0	0	0	0	211	1,225	4,460	3,235	0	0	0	0	0	0	0	0	211	1,225	4,460	3,235
0041	0	0	0	0	2,944	7,275	10,888	3,613	0	0	0	0	0	0	0	0	2,944	7,275	10,888	3,613
0050	0	0	0	0	100,757	120,815	75,040	-45,775	0	0	0	0	0	0	0	0	100,757	120,815	75,040	-45,775
0070	0	0	0	0	1,987	2,129	4,344	2,214	0	0	0	0	0	0	0	0	1,987	2,129	4,344	2,214
Subtotal: NPS	0	0	0	0	105,966	131,617	94,909	-36,708	0	0	0	0	0	0	0	0	105,966	131,617	94,909	-36,708
Total 4000	0	0	0	0	107,292	133,053	97,016	-36,037	0	0	0	0	0	0	0	0	107,292	133,053	97,016	-36,037

5000 Training & Exercise

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
0011	40	35	0	-35	-5	209	142	-67	0	0	0	0	0	0	0	0	35	244	142	-103
0012	2	0	0	0	5	318	298	-19	0	0	0	0	0	0	0	0	7	318	298	-19
0013	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0014	10	8	0	-8	17	118	107	-11	0	0	0	0	0	0	0	0	27	126	107	-19
0015	4	0	0	0	4	8	0	-8	0	0	0	0	0	0	0	0	8	8	0	-8
Subtotal: PS	56	43	0	-43	21	656	549	-106	0	0	0	0	0	0	0	0	77	699	549	-149
0041	1	2	2	0	0	11	11	0	0	0	0	0	0	0	0	0	1	13	13	0
Subtotal: NPS	1	2	2	0	0	11	11	0	0	0	0	0	0	0	0	0	1	13	13	0
Total 5000	57	45	2	-43	21	666	560	-106	0	0	0	0	0	0	0	0	79	712	562	-149
Total budget	1,839	1,829	2,007	178	112,794	135,619	100,032	-35,586	0	0	0	0	9	0	0	0	114,641	137,448	102,039	-35,409

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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 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
0011	453	614	468	-146	0	0	0	0	0	0	0	0	453	614	468	-146
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	86	138	115	-23	0	0	0	0	0	0	0	0	86	138	115	-23
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	557	752	583	-169	0	0	0	0	0	0	0	0	557	752	583	-169
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	201	186	200	14	0	0	0	0	0	0	0	0	201	186	200	14
0041	21	26	26	0	0	0	0	0	0	0	0	0	21	26	26	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	13	6	0	0	0	0	0	0	0	0	0	6	13	6
Subtotal: NPS	235	228	250	22	0	0	0	0	0	0	0	0	235	228	250	22
Total 1000	792	980	833	-147	0	0	0	0	0	0	0	0	792	980	833	-147

2000 Plans And Preparedness

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
0011	-5	127	0	-127	0	0	0	0	0	0	0	0	-5	127	0	-127
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	21	28	0	-28	0	0	0	0	0	0	0	0	21	28	0	-28
0015	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	15	155	0	-155	0	0	0	0	0	0	0	0	15	155	0	-155
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	17	2	2	0	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: NPS	17	2	2	0	0	0	0	0	0	0	0	0	17	2	2	0
Total 2000	32	157	2	-155	0	0	0	0	0	0	0	0	32	157	2	-155

3000 Operations

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
0011	581	450	782	332	0	0	0	0	0	0	0	0	581	450	782	332
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	138	14	106	91	0	0	0	0	0	0	0	0	138	14	106	91
0014	132	101	191	90	0	0	0	0	0	0	0	0	132	101	191	90
0015	43	40	50	10	0	0	0	0	0	0	0	0	43	40	50	10

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

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
Subtotal: PS	895	605	1,129	524	0	0	0	0	0	0	0	0	895	605	1,129	524
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	38	38	0	0	0	0	0	0	0	0	0	63	38	38	0
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	62	41	41	0	0	0	0	0	0	0	0	0	62	41	41	0
Total 3000	957	646	1,170	524	0	0	0	0	0	0	0	0	957	646	1,170	524

4000 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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Training & Exercise

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
0011	40	35	0	-35	0	0	0	0	0	0	0	0	40	35	0	-35
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	8	0	-8	0	0	0	0	0	0	0	0	10	8	0	-8
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	56	43	0	-43	0	0	0	0	0	0	0	0	56	43	0	-43
0041	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Total 5000	57	45	2	-43	0	0	0	0	0	0	0	0	57	45	2	-43
Total budget	1,839	1,829	2,007	178	0	0	0	0	0	0	0	0	1,839	1,829	2,007	178

FY 2013 Proposed Budget
for the District of Columbia Government

(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 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
0011	1,069	1,226	1,250	24	1,504	1,542	1,747	205	0	0	0	0	0	0	0	0	2,574	2,769	2,997	229
0012	9	0	0	0	1,164	1,541	1,881	340	0	0	0	0	0	0	0	0	1,172	1,541	1,881	340
0013	144	14	106	91	57	16	247	231	0	0	0	0	2	0	0	0	202	30	353	322
0014	248	276	306	30	523	693	883	190	0	0	0	0	0	0	0	0	772	968	1,189	220
0015	53	40	50	10	96	70	276	206	0	0	0	0	5	0	0	0	154	110	326	216
Subtotal: PS	1,523	1,556	1,712	156	3,344	3,863	5,034	1,171	0	0	0	0	7	0	0	0	4,874	5,418	6,746	1,327
0020	9	10	12	2	64	83	88	5	0	0	0	0	1	0	0	0	73	93	100	7
0031	4	0	0	0	64	100	100	0	0	0	0	0	0	0	0	0	68	100	100	0
0040	263	224	238	14	3,117	1,314	4,498	3,185	0	0	0	0	1	0	0	0	3,381	1,538	4,737	3,198
0041	40	33	33	0	2,946	7,315	10,928	3,613	0	0	0	0	0	0	0	0	2,986	7,348	10,961	3,613
0050	0	0	0	0	100,757	120,815	75,040	-45,775	0	0	0	0	0	0	0	0	100,757	120,815	75,040	-45,775
0070	0	6	13	6	2,502	2,129	4,344	2,214	0	0	0	0	0	0	0	0	2,502	2,136	4,356	2,221
Subtotal: NPS	316	273	295	22	109,450	131,756	94,998	-36,758	0	0	0	0	2	0	0	0	109,768	132,029	95,293	-36,736
Total budget	1,839	1,829	2,007	178	112,794	135,619	100,032	-35,586	0	0	0	0	9	0	0	0	114,641	137,448	102,039	-35,409

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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
0011	15	16	16	0	13	20	22	2	0	0	0	0	0	0	0	0	28	37	39	2
0012	0	0	0	0	9	19	26	7	0	0	0	0	0	0	0	0	9	19	26	7
Total FTEs	15	16	16	0	22	40	48	9	0	0	0	0	0	0	0	0	37	56	65	9

FY 2013 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 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
0011	1,069	1,226	1,250	24	0	0	0	0	0	0	0	0	1,069	1,226	1,250	24
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	144	14	106	91	0	0	0	0	0	0	0	0	144	14	106	91
0014	248	276	306	30	0	0	0	0	0	0	0	0	248	276	306	30
0015	53	40	50	10	0	0	0	0	0	0	0	0	53	40	50	10
Subtotal: PS	1,523	1,556	1,712	156	0	0	0	0	0	0	0	0	1,523	1,556	1,712	156
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	263	224	238	14	0	0	0	0	0	0	0	0	263	224	238	14
0041	40	33	33	0	0	0	0	0	0	0	0	0	40	33	33	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	13	6	0	0	0	0	0	0	0	0	0	6	13	6
Subtotal: NPS	316	273	295	22	0	0	0	0	0	0	0	0	316	273	295	22
Total budget	1,839	1,829	2,007	178	0	0	0	0	0	0	0	0	1,839	1,829	2,007	178

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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
0011	15	16	16	0	0	0	0	0	0	0	0	0	15	16	16	0
Total FTEs	15	16	16	0	0	0	0	0	0	0	0	0	15	16	16	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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				
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	\$1,000	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	\$38	0.00
	EMP12F	EMERGENCY MANAGEMENT PREPAREDNESS	\$2,486	21.50
	EMP13F	EMERGENCY MANAGEMENT PERF. GRANT	\$728	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	\$25,991	13.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$24,740	0.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	\$14,383	13.00
	HSG13F	HOMELAND SECURITY PROGRAM	\$13,000	0.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	\$7,262	0.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	\$260	0.00
	IEC11F	INTEROP. EMGY. COMM. GRANT	\$90	1.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$300	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$500	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	\$500	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	\$400	0.00
	NSGP9F	NONPROFIT SECURITY GRANT	\$200	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,800	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$850	0.00
	RCPG8F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,300	0.00
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	\$1,090	0.00
	TSGP8F	TRANSIT SECURITY GRANT	\$3,115	0.00
Subtotal: Federal Grant Fund			\$100,032	48.50
Subtotal: Federal Resources			\$100,032	48.50
General Fund				
Local Fund				
	APPR		\$2,007	16.50
Subtotal: Local Fund			\$2,007	16.50
Subtotal: General Fund			\$2,007	16.50

FY 2013 Proposed Budget
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(Dollars in Thousands)

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Homeland Security and Emergency Management Agency			\$102,039	65.00
