

# Homeland Security Grants

Description	FY 2011	FY 2012	FY 2013	% Change
	Actual	Approved	Proposed	from FY 2012
Operating Budget	\$21,579,891	\$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.

This agency does not have an FY 2013 proposed budget. The agency's FY 2010 and FY 2011 actual expenditures are presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table FT0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>Intra-District Funds</b>						
Intra-District Funds	16,221	21,580	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>16,221</b>	<b>21,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>16,221</b>	<b>21,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

\*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 **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table FT0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
15 - Overtime Pay	69	57	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>69</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
20 - Supplies and Materials	1,082	429	0	0	0	N/A
40 - Other Services and Charges	419	460	0	0	0	N/A
41 - Contractual Services - Other	5,009	2,976	0	0	0	N/A
50 - Subsidies and Transfers	5,610	-4,689	0	0	0	N/A
70 - Equipment and Equipment Rental	4,032	22,346	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>16,152</b>	<b>21,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>16,221</b>	<b>21,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

\*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 are in the Public Safety and Justice appropriation title.

**Homeland Security Grants (Human Support)** – homeland security grants given to agencies that are in the Human Support Services appropriation title.

**Homeland Security Grants (Government Direction)** – homeland security grants given to agencies that are in the Governmental Direction and Support appropriation title.

**Homeland Security Grants (Public Works)** – homeland security grants given to agencies that are in the Public Works appropriation title.

### Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table FT0-3**  
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalent			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(2000) Homeland Security Grants (Public Safety)</b>								
(FAFA) Homeland Security Grants (Police)	4,032	0	0	0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	4,388	0	0	0	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	11,759	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Homeland Security Grants (Public Safety)</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(3000) Homeland Security Grants (Human Support)</b>								
(HCHC) Homeland Security Grants (Health)	525	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Homeland Security Grants (Human Support)</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4000) Homeland Security Grants (Government Direction)</b>								
(AAAA) Homeland Security Grants (Mayor)	6	0	0	0	0.0	0.0	0.0	0.0
(RSRS) Homeland Security Grants (Serve DC)	777	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (4000) Homeland Security Grants (Gov't Direction)</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5000) Homeland Security Grants (Public Works)</b>								
(KTKT) Homeland Security Grants (DPW)	94	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (5000) Homeland Security Grants (Public Works)</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>21,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Budget Changes

Homeland Security Grants has no changes from the FY 2012 approved budget to the FY 2013 proposed budget.

