

**Department of
Homeland Security**
*Federal Emergency Management Agency
Disaster Relief Fund*



Fiscal Year 2013
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

Federal Emergency Management Agency Disaster Relief Fund

I. Appropriation Overview

A. Mission Statement for Disaster Relief Fund:

Pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act, the Disaster Relief Fund (DRF) provides a no-year base against which FEMA can direct, coordinate, manage, and fund eligible response and recovery efforts associated with domestic major disasters and emergencies that overwhelm State resources. Through the DRF, FEMA can fund authorized Federal disaster support activities as well as eligible State, territorial, tribal, and local actions, such as providing emergency protection and debris removal. The DRF also funds:

- The repair and rebuilding of qualifying disaster-damaged infrastructure
- Hazard mitigation initiatives
- Financial assistance to eligible disaster survivors
- Fire Management Assistance Grants for qualifying large urban wildfires

B. Budget Activities:

Major disasters and emergencies may be the result of disasters of all kinds and are declared by the President, typically in response to gubernatorial requests for assistance. States request Federal assistance to supplement their available resources and to certify that a given disaster is beyond their capacity or capability to respond. The DRF also supports fire management assistance activities for the mitigation, management, and control of fires on public and private lands.

FEMA coordinates three major disaster assistance programs:

- Federal Assistance to Individuals and Households
- Public Assistance
- Hazard Mitigation assistance

Non-declaration specific readiness and support activities also are funded under the DRF. These activities provide indirect support across FEMA (and to our Federal partners) and are managed separately as Disaster Readiness and Support activities.

C. Budget Request Summary:

FEMA requests 45 temporary full-time positions, 4,852 FTEs, and \$6,088,926,000 for the Disaster Relief Fund in FY 2013. This includes \$607,926,000 for base/non-major disaster activities and \$5,481,000,000 for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the

Balanced Budget and Emergency Deficit Control Act of 1985 (BBEDCA), as amended by the Budget Control Act of 2011 (BCA).

Coupled with an estimated prior year recovery figure and carryover or reserve funds, the DRF request is projected to support estimated requirements for all past declared catastrophic events (where expected Federal obligations exceed \$500 million) and the 10-year average obligation level for noncatastrophic disaster activity (where Federal obligations were under \$500 million).

II. Summary of FY 2013 Budget Estimates by Program/Project/Activity (PPA)

Department of Homeland Security Federal Emergency Management Agency Disaster Relief Fund

Summary of FY 2013 Budget Estimates by Program/Project/Activity

FY 2013 Requested Budget Authority
(Dollars in Thousands)

Program Project Activity	FY 2011			FY 2012			FY 2013			Increase(+) or Decrease(-) for FY 2013								
	Actual Obligations			Enacted Budget Authority			Requested Budget Authority			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Disaster Relief Fund	45	5,101	7,503,062	45	4,852	7,076,000	45	4,852	6,088,926	-	-	(987,074)	-	-	(11,139)	-	-	(975,935)
Total, Disaster Relief Fund	45	5,101	7,503,062	45	4,852	7,076,000	45	4,852	6,088,926	-	-	(987,074)	-	-	(11,139)	-	-	(975,935)
Subtotal, Enacted Appropriations and Budget Estimates	45	5,101	7,503,062	45	4,852	7,076,000	45	4,852	6,088,926	-	-	(987,074)	-	-	(11,139)	-	-	(975,935)
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget Estimates	45	5,101	7,503,062	45	4,852	7,076,000	45	4,852	6,088,926	-	-	(987,074)	-	-	(11,139)	-	-	(975,935)

¹FY 2011 EOY Actuals FTE amount includes overtime pay of 5,540 FTE, which is not reflected in the FY 2013 CJ.

²FTE kept constant due to unpredictability of disasters.

III. Current Services Program Description by PPA

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund
Program Performance Justification
(Dollars in Thousands)**

PPA: Disaster Relief Fund

	Perm. Pos	FTE	Amount
2011 Actual Obligations	45	5,101	7,503,062
2012 Enacted Budget Authority	45	4,852	7,076,000
2013 Adjustments-to-Base	-	-	(975,935)
2013 Current Services	45	4,852	6,100,065
2013 Program Change	-	-	(11,139)
2013 Total Requested Budget Authority	45	4,852	6,088,926
Total Change 2012 to 2013	-	-	(987,074)

Note: The 45 positions reflected above are FEMA's cadre of temporary full-time Federal Coordinating Officers (FCO). The bulk of the FTE reflected herein is made up of Disaster Assistance Employees (DAE) and Cadre of On-call Response Employees (CORE), primarily deployed for specific disasters.

FEMA requests \$6,088,926,000 for the DRF in FY 2013, of which \$607,926,000 is for base/non-major disaster activities and \$5,481,000,000 is for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the BBEDCA, as amended by the BCA. Coupled with an estimated prior year recovery figure and carryover or reserve funds, the DRF request is projected to support estimated requirements for all past declared catastrophic events (where expected Federal obligations exceed \$500 million) and the 10-year average obligation level for noncatastrophic disaster activity (where Federal obligations were under \$500 million).

CURRENT SERVICES PROGRAM DESCRIPTION:

The *Robert T. Stafford Disaster Relief and Emergency Assistance Act* (Stafford Act), 42 U.S.C. 5121-5207 (Public Law 93-288, as amended), authorizes the President to provide Federal assistance to supplement State and local governments' disaster response, recovery, readiness, and mitigation efforts. Under Section 504 of the Homeland Security Act, as amended, FEMA's Administrator has been delegated the responsibility for administering the Stafford Act's Federal assistance programs. The DRF provides funding for the following Stafford Act declarations or activities: (1) major disaster; (2) emergency; (3) fire management assistance; (4) pre-declaration surge; and (5) Disaster Readiness and Support (DRS).

By amending the BBEDCA, the BCA necessitated a new approach to accounting for disaster-related activity. Essentially, requests for DRF funding for FEMA’s Stafford Act programs and disaster support activities fall into two categories: disaster relief cap adjustment and base/non-major disasters. Funding requested under the disaster relief cap adjustment is for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the BBEDCA, as amended by the BCA. Funding requested under the base/non-major disasters category includes Emergencies, Pre-disaster Surge Support, Fire Management Assistance Grants and activities that are non-disaster specific, such as Disaster Readiness Support (DRS) activities (e.g., distribution centers, reservist training, etc.).

(Dollars in millions)	
DRF Need in 2013	6,089
Catastrophic	3,016
Noncatastrophic	3,773
Reserve	500
Estimated Recoveries	-1,200
Breakdown per BCA	6,089
Disaster Relief Cap Adjustment	5,481
Base/Non-Major Disasters	608

A hypothetical breakdown for these base/non-major disaster activities and how they build to the \$608 million request for this category appears below.

DISASTER RELIEF FUND OTHER DISASTER ACTIVITIES			
PROGRAM DESCRIPTION	FY 2011 EOY Actual	FY 2012 Enacted	FY 2013 Request
EM-EMERGENCY*	109,045,479	338,271,223	119,762,632
FM-FIRE MANAGEMENT	30,018,360	38,063,709	32,968,609
SU-SURGE	86,005,247	3,892,921	94,457,972
OTHER DISASTER SUPPORT ACTIVITIES	326,975,176	319,772,148	360,736,787
TOTAL	552,044,262	700,000,000	607,926,000
<i>Notes</i>			
*FY 2012 - Payment of \$200M for Fire Emergency in CA			

The funding level required for the catastrophic category (events greater than \$500 million) is based on FEMA spends plans for all past declared catastrophic events. The DRF 2013 request includes no funds for new catastrophic events that may occur in 2013. The noncatastrophic funding level is based on a revised approach that uses the 10-year average for noncatastrophic events. As opposed to the previous method that utilized the five-year average, this provides a more accurate projection of noncatastrophic

needs since it normalizes the effects of outlier years. The request assumes that new catastrophic events in 2013 will be funded with emergency supplemental funds as provided for in the BCA/BBEDCA.

The recoveries figure represents an estimate of the amount that FEMA will deobligate and recover from prior disasters. FEMA has aggressively recovered funds in recent years and will continue to do so in FY 2013. In FY 2011, FEMA undertook an aggressive effort to improve the efficiency of the disaster closeout process. This effort included issuing and enforcing standard closeout policies, establishing consistent closeout practices across all regions, establishing and tracking closeout metrics, and streamlining and simplifying the closeout process. This effort resulted in the closure of 124 disasters, well in excess of previous yearly closeout averages. The FY 2013 estimate for recoveries of \$1.2 billion is the same estimate as FY 2012.

The FY 2012 request included a \$500 million reserve. Given the need not to draw the fund down to unacceptable levels at year-end and in the most active portion of hurricane season, the DRF request for FY 2013 also includes a \$500 million reserve.

The amount provided via the BCA disaster relief cap adjustment may only be obligated on declared major disasters. In analyzing the last 10 years of obligations for non-major disasters, FEMA determined that base/non-major disasters comprise an average of nine percent of the gross DRF requirement. Therefore, the estimated requirement for base/non-major disasters is \$608 million, or nine percent of the gross DRF requirement (not including the reserve).

The Disaster Relief Fund provided critical resources to States, localities, and survivors by obligating \$7.503 billion in FY 2011. It enabled FEMA to lead response and recovery efforts for 98 major disaster declarations and 26 emergency declarations across 47 States. In addition, the DRF provided 112 fire management assistance grants for fires in 16 States. According to the National Oceanic and Atmospheric Administration, in 2011 the U.S. experienced the most billion dollar weather disasters on record. More than 1,000 people died from weather-related causes, most of them from tornadoes, and more than 8,000 people were injured.

Along with the outbreak of severe weather across the country in April 2011 that produced more than 600 tornadoes and caused more than 350 deaths, FEMA responded to the:

- Groundhog Day Blizzard
- Mississippi and Missouri River Flooding
- The six-day midwest/southeast tornado outbreak in May that included EF-5 tornadoes that rolled through Joplin, Missouri
- The seven-day midwest/southeast/plains outbreak of severe storms and tornadoes in June that featured four EF-3 tornadoes
- Texas Wildfires
- Hurricane Irene and Tropical Storm Lee

FEMA's pool of highly trained and qualified DAEs and COREs provided support needed to help survivors recover from these disasters.

DIRECT DISASTER ACTIVITIES

Individual Assistance (IA), Public Assistance (PA), and the Hazard Mitigation Grant Program (HMGP) are FEMA's primary Direct Disaster programs. These programs are managed and administered by the Recovery and Mitigation Directorates within FEMA. These activities may fall under either the cap adjustment allowance or the base amount depending on whether they are in response to a major disaster or emergency declaration.

These programs constitute the majority of the resources provided by the Federal Government (through FEMA) to directly address the short-, medium-, and long-term impacts of a disaster on individuals and communities. Disaster assistance under the authorities of the Stafford Act can be provided to States (and further provided to local or tribal governments), the District of Columbia, Puerto Rico, the Virgin Islands, Guam, American Samoa, and the Commonwealth of the Northern Mariana Islands.

Individual Assistance

DRF provides funding for the following IA Programs:

Individual and Households Programs – 100 percent Federally funded

- Temporary housing (rent and lodging expense): Funding is provided to rent alternate housing or a temporary housing unit when rental properties are not available.
- Repair: Funding is provided for homeowners to repair damage (to their primary residence) from the disaster that is not covered by insurance. A flood insurance purchase and maintenance requirement may be placed on the home if the home is in a Special Flood Hazard Area. Repair assistance is intended to repair the home to a safe, sanitary, and functional living condition.
- Replacement: Funds are made available to homeowners to assist with the replacement of a destroyed primary residence that is not covered by insurance. The goal is to help the homeowners with the cost of replacing their destroyed homes.
- Permanent Housing Construction: Funds are made available for the construction of a home, or FEMA will provide direct assistance with the construction. This type of assistance only occurs in insular areas or remote locations specified by FEMA, where no other type of housing assistance is possible, or where other temporary housing options are unavailable or infeasible. Construction shall follow current minimal local building codes and standards (where they exist), or minimal acceptable construction industry standards in the area. Construction will aim toward average quality, size, and capacity, taking into consideration any unique needs (such as disability requirements) of the occupant.

Other Needs Assistance (ONA)

ONA is available for necessary expenses and serious needs of survivors of the declared disaster. Assistance provided by the ONA program is cost-shared between FEMA (75 percent) and the State (25 percent).

Assistance is provided to individuals contingent on their ability or inability to secure a loan from the U.S. Small Business Administration (SBA). If SBA determines that an applicant cannot afford a loan, SBA automatically will refer the applicant to the ONA program for assistance.

ONA can be provided for disaster-related serious needs in five categories:

- **Repair or Replacement of Personal Property:**
 - Clothing
 - Household items (i.e., home furnishings, appliances)
 - Specialized tools or job-related protective clothing and equipment
 - Educational materials (i.e. books)
 - Cleaning supplies (i.e., wet/dry vacuum, air purifier, dehumidifier)

- **Transportation:** Repair or replacement of a vehicle that is deemed unusable due to disaster-related damage.

- **Medical and Dental Expenses:** Medical treatment or the purchase of medical equipment required due to physical injuries resulting from a disaster.

- **Funeral and Burial Expenses:** Funeral services, burial, or cremation and other funeral expenses related to a death caused by the disaster.

- **Other Items:** The State and FEMA can agree to pay for specific disaster-related costs that are not listed above. Some examples are generators, moving and storage expenses, and the cost of a National Flood Insurance Program Group Flood Insurance Certificate.

Crisis Counseling Assistance and Training Program

The Crisis Counseling Program, 100 percent Federally funded, supports short-term interventions with individuals and groups experiencing psychological effects resulting from large-scale disasters. These interventions involve the counseling goals of assisting disaster survivors in understanding their current situation and reactions, mitigating additional stress, assisting survivors in reviewing their options, promoting the use or developments of coping strategies, providing emotional support, and encouraging linkages with other individuals and agencies that may help survivors recover to their pre-disaster level of functioning. Supplemental funding for crisis counseling is available to state mental health authorities through two grant mechanisms: (1) the Immediate Services Program; and (2) the Regular Services Program, which provide funds for up to nine months following a major disaster declaration.

Disaster Unemployment Assistance (DUA)

The DUA program, 100 percent Federally funded, provides individuals who have become unemployed because of a disaster and unable to secure regular unemployment benefits with unemployment benefits and re-employment services.

Legal Services

Legal services, 100 percent Federally funded, may be provided to low-income individuals unable to secure such services adequate to meet their needs as a consequence of a major disaster.

Disaster Case Management Program

This program, 100 percent Federally funded, provides case management services, including financial assistance, to State or local government agencies or to qualified private organizations to provide such services to victims of major disasters to identify and address unmet needs.

Public Assistance

The PA program offers assistance to State, local, and tribal governments after a declared major disaster or emergency for eligible disaster-related damage. In addition, certain private nonprofit organizations that operate facilities and provide services to the public typically provided by a government agency may receive public assistance. PA is a cost-shared (75 percent Federal, 25 percent non-Federal) grant program. However, States may request, and the President may grant, a higher Federal cost share in situations in which the disaster has had a significant economic impact on the State.

PA provides funding to grantees for the repair and restoration of damaged public and eligible private nonprofit facilities, for emergency measures taken to protect lives and property, and in support of disaster-related debris removal. When PA is authorized, such assistance may be provided under one or more of the following seven categories:

- Category A – Debris Removal
- Category B – Emergency Protective Measures
- Category C – Repair of Roads and Bridges
- Category D – Water Control Facilities
- Category E – Public Buildings
- Category F – Public Utilities
- Category G – Other Facilities

Hazard Mitigation Grant Program

HMGP provides State, local, and tribal governments with cost-shared grants (75 percent Federal, 25 percent non-Federal) to reduce the risk of potential damage, hardship, loss, and suffering in an area affected by a major disaster. Ultimately, HMGP reduces future need for Federal disaster assistance by reducing the impact of and increasing the resistance to natural hazards.

HMGP funding is made available to States based on 15 percent of the total Federal funds spent in the PA and IA programs (minus administrative expenses) for each major disaster costing up to \$2 billion; 10 percent for disasters between \$2 billion and \$10 billion; and 7.5 percent for major disasters between \$10 billion and not more than \$35.33 billion.

HMGP projects vary and may include retrofitting structures to resist flooding, winds, and earthquakes; elevating structures above base flood levels; property acquisition and demolition or relocation for open space; and minor flood reduction and drainage measures.

HMGP grants are required to be cost-effective. In 2005, the Multi-hazard Mitigation Council, a part of the National Institute of Building Sciences, published a report that analyzed the overall impact of FEMA's Hazard Mitigation Programs. The findings show that money spent on reducing the potential damage of natural hazards is a sound investment and is cost-effective. On average, a dollar spent on hazard mitigation activities will save the Nation approximately four dollars in future payouts for damage caused by natural hazards.

Compacts of Free Association

The DRF provides funding for disaster relief and reconstruction activities in the Federated States of Micronesia and the Republic of the Marshall Islands pursuant to the Compacts of Free Association. This funding is provided through a direct transfer of DRF funds to the United States Agency for International Development.

OTHER DISASTER ACTIVITIES

Other Direct Disaster Programs

- **Fire Management Assistance**

FEMA provides assistance for the mitigation, management, and control of any fire on public or private forest or grassland that threatens such destruction as would constitute a major disaster. Items eligible for funding under the Fire Management Assistance Grant Program include equipment, labor costs, emergency work, and temporary repair work directly related to firefighting activities associated with the declared fire.

Disaster Readiness and Support (DRS) Programs

The DRS funding was established to bolster FEMA's general steady-state effectiveness and readiness. It enables FEMA to be in a more proactive and robust advance-readiness posture to respond to large-scale, complex, presidentially declared major disasters instead of waiting for disasters to occur and reacting with costly and inefficient response actions.

FEMA manages DRS costs throughout the year. These expenses are essential for: (1) timely disaster response; (2) responsive customer service; and (3) cost-effective program oversight and delivery.

DRS funds key activities and initiatives, such as:

- Strategic pre-positioning and management of disaster commodities
- Improved inventory of specialized assets
- Standby support to enable FEMA to increase response and recovery capacity as quickly as needed

DRS activities support FEMA's all-hazards mission. They include initiatives and resources formerly funded from the DRF's legacy disaster support activities and readiness contracts. Many of these costs are predictable on an annual basis and allow FEMA to support a cross-section of disasters utilizing an infrastructure of processing and distribution centers and information technology systems. In addition, the DRS includes certain costs to help FEMA pre-position for disasters, including the establishment of large commodity and transportation service contracts that can be activated in the event of a major disaster.

These efforts (including better communications, a more effective intake process, more efficient delivery systems for disaster commodities, and improved oversight of disaster aid through our technical assistance contractors) will continue to improve the quality of FEMA support to disaster survivors.

FEMA has increased transparency and budgetary discipline of the DRS through the implementation of detailed spending plans and program reviews. As a result, FEMA is better equipped to maintain its critical disaster support activities and infrastructure; and ensure the timely delivery of disaster assistance.

Response Directorate

FEMA's Response Directorate provides and coordinates the core Federal response capabilities needed to save lives, minimize suffering, and protect property in communities throughout the Nation overwhelmed by the impact of an incident, regardless of cause. The Response Directorate encompasses the following programs:

Incident Workforce Management Office: Develops, deploys, and supports a professional disaster workforce of personnel ready to support the national all-hazard response needs of FEMA headquarters and regional leadership and assists in the deployment of responders from FEMA's full-time workforce and the DHS-supported surge capacity force when required.

The Deployment Unit: Manages and administers the Automated Deployment Database personnel deployment system for the incident workforce and the surge capacity force throughout the entire spectrum of FEMA's preparedness, response, recovery, and mitigation missions.

The Readiness Unit: Manages and coordinates all aspects of cadre/surge readiness and provides oversight of the surge and volunteer workforce programs that ultimately will roster more than 40,000 persons at DHS.

The FEMA Qualification System (FQS Unit): Establishes the system for qualification and certification of the FEMA workforce through experience, training, and demonstrated performance; ensures qualified workforce based on performance standards; establishes minimum, consistent, and fair qualification requirements for all workforce positions regardless of employment status; and works to strengthen the training and qualification standards for all workforce positions by implementing improvements based on analysis.

The Cadre Coordination Unit: Responsible for the communication, coordination, and outreach of workforce procedures and program guidance to the national and regional cadre managers and liaisons on workforce deployment, readiness, and FQS.

Training, Exercise & Doctrine Office: FQS is a performance-based approach to workforce qualification and certification of incident management and incident support positions activated to support disasters. This approach seeks to improve FEMA's response and recovery services by identifying required competencies and tasks for disaster personnel and by fostering knowledge and skill development within those competencies to perform the tasks successfully. The FQS is guided by operational requirements and current doctrine and drives FEMA's training curriculum for disaster workers at all organizational levels.

The FQS was built upon and expands the former Disaster Response Workforce (DRW) credentialing initiative. The individual cadres utilized their existing DRW position task books as a foundation for their work on the FQS products, moving from a training focus to an Incident Command System-compliant, performance-based focus on more robust, measurable competencies and tasks that support increased functional ability across each cadre.

National Evacuation Contracts: Provides FEMA with the ability to plan, execute, and exercise multi-modal evacuation capability in the event of catastrophic disasters. Program activities address evacuation capabilities by motor coach, rail, air, and ambulance.

Disaster Emergency Communications (DEC) Division: Provides and leads integrated Federal communications support to emergency responders at all levels of government. It has a leading national role in the oversight and development of Regional Emergency Communications Coordination Working Groups. The Division develops and delivers the capability to provide tactical voice, data, and video communications services before, during, and immediately after an incident to support emergency managers at all levels of governments.

Recovery Directorate

The Recovery Directorate works to ensure that individuals and communities affected by disasters of all sizes are able to return to normal with minimal suffering and disruption of services. Program activities focus on improving efficiency and expediting delivery of disaster assistance to eligible individuals; to State, local, and tribal governments; and to eligible private nonprofit organizations. This is accomplished through a commitment to streamline procedures to improve program policy, to minimize error, and to modernize service delivery technology.

Annual costs for the following readiness contracts, staff, and activities are funded through the DRS (actual deployment or assistance costs incurred pursuant to declarations will continue to be funded from the specific declarations):

- Contract Support
 - Individual Assistance Technical Assistance (IA-TAC)
 - Public Assistance Technical Assistance (PA-TAC)
 - Housing Inspection Services
 - Mail Operations
 - Enterprise Application Development Integration and Sustainment
 - Corporate Lodging Consultants
 - Surge Staffing for Registration Intake
- National Processing Service Centers (NPSCs)
 - Readiness costs, including equipment, rent, and security, for FEMA's three NPSCs located in Maryland, Texas, and Virginia. The NPSC facilities provide FEMA call center and benefits processing capabilities to register and process disaster survivors' applications.
 - Developers to make continuous updates to the National Emergency Management Information System to ensure that processing complements the most up-to-date IA policies.
- Individual Assistance Readiness Support
 - Funding is utilized to support travel and equipment needed to ensure the delivery of IA programs under Emergency Support Function #6. This includes costs for all-hazard disaster planning with State, local, Regional, Federal, nongovernmental, and voluntary agency partners; recovery program evaluations; travel and salaries to support DAEs engaged in readiness planning, training, and delivery, as well as program closeout.

- Interagency Agreements (IAA)
 - Crisis Counseling Assistance and Training Program (CCATP). The Center for Mental Health Services of the U.S. Department of Health and Human Services provides critical technical support in the management of FEMA's CCATP. FEMA annually funds three permanent full-time positions, contract support, travel, equipment supplies, and administrative costs through an IAA. When the program is activated pursuant to a disaster declaration, assistance is charged to the declaration's costs under the DRF.
 - Disaster Unemployment Assistance. The Employment and Training Administration within the Department of Labor (DOL) administers the DUA Program on FEMA's behalf. As such, FEMA annually funds DOL through an interagency agreement to perform this function. When the program is activated pursuant to a disaster declaration, assistance is charged to the declaration's costs under the DRF.

- Maintain a Web-based Public Assistance Program
 - DRS funding is used to maintain a web-based capability (Emergency Management Mission Integrated Environment) for the PA Program that allows FEMA staff, PA applicants, and States to perform all PA grant management activities online and supports the use of state-of-the-art technology such as wireless handheld devices used by PA staff and contractors to perform inspections on damaged facilities. The inspection information is uploaded automatically into the Web-based system, eliminating a paper-based process, improving efficiency, and attaining cost savings.

Logistics Management Directorate (LMD)

The mission of the Logistics Management Directorate is to effectively plan, manage and sustain national logistics response and recovery operations, in support of domestic emergencies and special events – to serve as the National Logistics Coordinator. LMD is organized around four major initiatives:

- **Disaster Logistics Distribution Management Operations** manages the Agency's warehouse facilities and transportation systems used to receive, store, maintain, issue, distribute and track supplies, services, materiel, and equipment.
- **Logistics Supply Chain Management System (LSCMS)** supports FEMA's mission of responding to all hazards expediently and efficiently by managing the Nation's end-to-end supply chain of critical disaster assets and commodities. LSCMS manages the supply chain process including: initial request for assets and commodities, orders to FEMA and partners, transportation, inventory management at FEMA locations, shipment, and receipt by the States. LSCMS provides situational awareness and in-transit visibility through reporting and GIS mapping capabilities.
- **Disaster Logistics Operations** manages the Temporary Housing Unit (THU) Storage Sites Program supporting the Disaster Assistance Directorate's Direct Housing Program. The program is part of a lifecycle and performance-based business model, and supports THU sites with contracts for various support services.
- **Emergency Evacuation** provides management oversight for ensuring in-transit visibility of all assets deployed in support of evacuation requirements.

Disaster Logistics Property Accountability, Oversight, and Coordination: Provides industry standards (using American Society for Testing and Materials voluntary consensus standards), quality assurance, customer assistance and technical reviews of property accountability, inventory services, and oversight of disposal and donations of agency disaster-funded supplies and equipment.

Office of the Federal Coordinating Officer

Upon declaration of a major disaster or emergency, the FEMA Administrator appoints an FCO who is charged with initiating all actions necessary to assure that Federal assistance is provided in accordance with the declaration, applicable laws, regulations, and the FEMA-State agreement. When not deployed to a disaster, FCO cadre members require funding for equipment, travel, training, exercises and miscellaneous expenses, including office supplies.

Mission Support Bureau (MSB)

The MSB supports all facets of the Agency's mission by providing strategic leadership and assuring the timely, efficient, and effective delivery of administrative, property management, health and safety, human capital, Information Technology (IT), procurement, security services, and business function capabilities. This range of capabilities supports the entire enterprise of FEMA's mission activities that range from performing Urban Search and Rescue; taking in and managing requests for IA and PA grants; and approving and paying those grants; to managing flood insurance policies for the Nation's citizens.

Office of Chief Financial Officer (OCFO)

OCFO leads the effort to maximize the impact of financial resources and ensure accountability to support the mission of FEMA.

OCFO oversees planning and response activities of the financial management members of FEMA's emergency teams and management of the national Disaster Comptroller cadre. FEMA maintained a class of employees referred to as non-disaster specific (NDS) COREs to perform essential duties that cannot reasonably be attributed on a disaster-specific basis. These NDS COREs were hired as temporary full-time employees with appointments not to exceed 2 years. Based on the distribution of work among all of the programs/offices, 233 positions were converted to permanent full-time positions and for the most part were funded in the Management and Administration appropriation.

IV. Program Justification Changes

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund
Justification of Program Changes**
(Dollars in Thousands)

Program Decrease 1: Reduction in Readiness Support Contracts
PPA:
Program Decrease: Positions 0, FTE 0, Dollars \$(11,139)

Funding Profile

	FY 2011 Actual Obligations			FY 2012 Enacted Budget Authority			FY 2013 Requested Budget Authority		
	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)
Current Services Level							-	-	48,628
Program Decrease							-	-	(11,139)
Total Request	-	-	41,986	-	-	48,628	-	-	37,489

Description

The FY 2013 Budget for the Disaster Relief Fund (DRF) is approximately \$6.1 billion, including nearly \$608 million funded in FEMA’s base budget.

Justification

FEMA’s Disaster Readiness and Support (DRS) budget maintains the recurring set of readiness and support costs charged to the DRF. These include the costs of readiness contracts for Housing Inspection Services, PA-TAC, and IA-TAC that exceed \$30 million each year. FEMA has begun the effort to restructure, renegotiate, and recomplete these contracts to reduce the overall expense of these readiness activities. FEMA expects to save \$11.139 million in readiness costs in FY 2013 without compromising current services or readiness levels within FEMA.

Impact on Performance (Relationship of Increase to Strategic Goals)

There are no anticipated impacts to FEMA’s current services or readiness levels.

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

For necessary expenses in carrying out the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), \$6,088,926,000, to remain available until expended: Provided, That of the funds provided herein, \$5,481,000,000 shall be for major disasters declared pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.): Provided further, That the amount for major disasters in the previous proviso is designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended. (Disaster Relief Appropriations Act, 2012.)

B. FY 2012 to FY 2013 Budget Change

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund
FY 2012 to FY 2013 Budget Change
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actual Obligations	45	5,101	7,503,062
FY 2012 Enacted Budget Authority	45	4,852	7,076,000
Adjustments-to-Base	-	-	-
Transfers	-	-	-
Increases	-	-	-
2013 pay increase	-	-	2,716
Total, Increases	-	-	2,716
Decreases	-	-	-
Disaster Relief Cap Adjustment	-	-	(978,651)
Total, Decreases	-	-	(978,651)
Total, Adjustments-to-Base	-	-	(975,935)
FY 2013 Current Services	45	4,852	6,100,065
Program Changes	-	-	-
Decreases	-	-	-
Reduction in Readiness Support Contracts	-	-	(11,139)
Total, Decreases	-	-	(11,139)
Total, Program Changes	-	-	(11,139)
FY 2013 Requested Budget Authority	45	4,852	6,088,926
FY 2012 to FY 2013 Total Change	-	-	(987,074)

¹FY 2011 EOY Actuals FTE amount includes overtime pay for 5,540 FTE, which is not reflected in the FY 2013 CJ.

²FTE kept constant due to unpredictability of disasters.

Note: The 45 positions reflected above are FEMA's cadre of temporary full-time FCOs. The bulk of the FTE reflected herein is made up of DAEs and COREs, primarily deployed for specific disasters.

C. Summary of Requirements

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actual Obligations	45	5,101	7,503,062
FY 2012 Enacted Budget Authority	45	4,852	7,076,000
Adjustments-to-Base	-	-	-
Increases	-	-	2,716
Decreases	-	-	(978,651)
Total, Adjustments-to-Base	-	-	(975,935)
FY 2013 Current Services	45	4,852	6,100,065
Program Changes	-	-	-
Decreases	-	-	(11,139)
Total, Program Changes	-	-	(11,139)
FY 2013 Requested Budget Authority	45	4,852	6,088,926
FY 2012 to FY 2013 Total Change	-	-	(987,074)

Estimates by Program/Project/Activity	FY 2012			FY 2013			FY 2013			FY 2013			FY 2012 to FY 2013		
	Enacted Budget Authority			Adjustments-to-Base			Program Change			Requested Budget Authority			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Disaster Relief Fund	45	4,852	7,076,000	-	-	(975,935)	-	-	(11,139)	45	4,852	6,088,926	-	-	(987,074)
Total	45	4,852	7,076,000	-	-	(975,935)	-	-	(11,139)	45	4,852	6,088,926	-	-	(987,074)

¹FY 2011 EOY Actuals FTE amount includes overtime pay of 5,540 FTE, which is not reflected in the FY 2013 CJ.

²FTE kept constant due to unpredictability of disasters.

D. Summary of Reimbursable Resources

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund
Summary of Reimbursable Resources
(Dollars in Thousands)**

	FY 2011 Actual Obligations			FY 2012 Enacted Budget Authority			FY 2013 Requested Budget Authority			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Collections by Source:												
Department of Homeland Security (Temporary Housing Units)	-	-	131,000	-	-	-	-	-	1,000	-	-	1,000
Total Budgetary Resources	-	-	131,000	-	-	-	-	-	1,000	-	-	1,000

	FY 2011 Actual Obligations			FY 2012 Enacted Budget Authority			FY 2013 Requested Budget Authority			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Obligations by Program/Project/Activity:												
Administrative Activities (Administration)	-	-	131,000	-	-	-	-	-	1,000	-	-	1,000
Total Obligations	-	-	131,000	-	-	-	-	-	1,000	-	-	1,000

¹May change due to the unpredictability of disasters.

E. Summary of Requirements by Object Class

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund**
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
Direct Obligations	-	-	-	-
Personnel and Other Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	172,020	177,868	178,757	889
11.3 Other than full-time permanent	150,954	156,087	156,867	780
11.5 Other personnel compensation	94,603	97,820	98,309	489
12.1 Benefits	87,878	90,866	91,320	454
13.0 Unemployment Compensation	20,106	20,790	20,894	104
Total, Personnel and Other Compensation Benefits	525,561	543,431	546,147	2,716
Other Object Classes	-	-	-	-
21.0 Travel	183,907	169,359	160,891	(8,468)
22.0 Transportation of things	42,441	41,141	40,215	(926)
23.1 GSA rent	33,845	53,121	52,952	(169)
23.2 Other rent	36,958	4,562	4,731	169
23.3 Communications, utilities, and misc. charges	49,211	47,703	46,630	(1,073)
24.0 Printing	1,810	1,754	1,715	(39)
25.1 Advisory and assistance services	33,944	31,258	29,695	(1,563)
25.2 Other services	521,894	480,610	456,580	(24,030)
25.3 Purchases from Gov't accts.	649,201	629,311	615,154	(14,157)
25.4 O&M of facilities	18,554	17,986	17,581	(405)
25.7 Operation and maintenance of equipment	6,078	5,891	5,759	(132)
26.0 Supplies and materials	66,200	64,172	62,728	(1,444)
31.0 Equipment	140,435	136,132	133,070	(3,062)
32.0 Land & structures	6,410	6,410	6,410	-
41.0 Grants/Subsidies/Contributions	5,186,598	5,658,144	4,619,727	(1,038,417)
91.0 Unvouchered	15	15	15	-
Total, Other Object Classes	6,977,501	7,347,569	6,253,853	(1,093,716)
Total, Direct Obligations	7,503,062	7,891,000	6,800,000	(1,091,000)
Adjustments	-	-	-	-
Unobligated balance, end of year	-	477,857	966,783	488,926
Unobligated balance, start of year	-	(92,857)	(477,857)	(385,000)
Recoveries of Prior Year Obligations	-	(1,200,000)	(1,200,000)	-
Total, Adjustments	-	(815,000)	(711,074)	103,926
Total Requirements	7,503,062	7,076,000	6,088,926	(987,074)
Full-time Equivalents	5,101	4,852	4,852	-

¹FY 2011 EOY Actuals unobligated EOY balance is reflected as \$99 million due to a technical adjustment in the FEMA financial system.

F. Permanent Positions by Grade

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund
Permanent Positions by Grade**

Grades and Salary Ranges	FY 2011	FY 2012	FY 2013	FY 2012 to
	Actual Obligations	Enacted Budget Authority	Requested Budget Authority	FY 2013 Change
	Pos.	Pos.	Pos.	Total
GS-15	45	45	45	-
Total Permanent Positions	45	45	45	-
Unfilled Positions EOY	-	-	-	-
Total Permanent Employment EOY	-	-	-	-
Headquarters	45	45	45	-
Total, Disaster Relief Fund	45	45	45	-
Full Time Equivalents	5,101	4,852	4,852	-
Average ES Salary	-	-	-	-
Average GS Salary	-	-	-	-
Average Grade	-	-	-	-

¹FY 2011 EOY Actuals FTE amount includes overtime pay of 5,540 FTE, which is not reflected in the FY 2013 CJ.

²FTE kept constant due to unpredictability of disaster.

Note: The 45 positions reflected above are FEMA's cadre of temporary full-time FCOs. The bulk of the FTE reflected herein is made up of DAEs and COREs, primarily deployed for specific disasters.

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	172,020	177,868	178,757	889
11.3 Other than full-time permanent	150,954	156,087	156,867	780
11.5 Other personnel compensation	94,603	97,820	98,309	489
12.1 Benefits	87,878	90,866	91,320	454
13.0 Unemployment Compensation	20,106	20,790	20,894	104
Total, Personnel and Compensation Benefits	525,561	543,431	546,147	2,716
Other Object Classes	-	-	-	-
21.0 Travel	183,907	169,359	160,891	(8,468)
22.0 Transportation of things	42,441	41,141	40,215	(926)
23.1 GSA rent	33,845	53,121	52,952	(169)
23.2 Other rent	36,958	4,562	4,731	169
23.3 Communications, utilities, and misc. charges	49,211	47,703	46,630	(1,073)
24.0 Printing	1,810	1,754	1,715	(39)
25.1 Advisory and assistance services	33,944	31,258	29,695	(1,563)
25.2 Other services	521,894	480,610	456,580	(24,030)
25.3 Purchases from Gov't accts.	649,201	629,311	615,154	(14,157)
25.4 O&M of facilities	18,554	17,986	17,581	(405)
25.7 Operation and maintenance of equipment	6,078	5,891	5,759	(132)
26.0 Supplies and materials	66,200	64,172	62,728	(1,444)
31.0 Equipment	140,435	136,132	133,070	(3,062)
32.0 Land & structures	6,410	6,410	6,410	-
41.0 Grants/Subsidies/Contributions	5,186,598	5,658,144	4,619,727	(1,038,417)
91.0 Unvouchered	15	15	15	-
Total, Other Object Classes	6,977,501	7,347,569	6,253,853	(1,093,716)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	(92,857)	(477,857)	(385,000)
Unobligated Balance, end of year	-	477,857	966,783	488,926
Recoveries of Prior Year Obligations	-	(1,200,000)	(1,200,000)	-
Total, Adjustments	-	(815,000)	(711,074)	103,926
Total Requirements	7,503,062	7,076,000	6,088,926	(987,074)
Full-time Equivalents	5,101	4,852	4,852	-

Disaster Relief Fund Mission Statement

Operating Activities includes the essential functions for all of FEMA's major mission organizations and directly supports FEMA's primary mission to reduce the loss of life and property and to protect the Nation from all hazards. Operating Activities leads and supports the Nation through a risk-based, comprehensive emergency management system of preparedness, protection, response, recovery, and mitigation.

Summary Justification and Explanation of Changes

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
11.1 Total FTE & personnel compensation	172,020	177,868	178,757	889
11.3 Other than full-time permanent	150,954	156,087	156,867	780
11.5 Other personnel compensation	94,603	97,820	98,309	489
12.1 Benefits	87,878	90,866	91,320	454
13.0 Unemployment Compensation	20,106	20,790	20,894	104
Total, Salaries & Benefits	525,561	543,431	546,147	2,716

Salaries and Benefits include costs for 4,852 FTEs. FY 2013 reflects an increase of \$2,716,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
21.0 Travel	\$183,907	\$169,359	\$160,891	-\$8,468

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. There is a decrease of \$8,468,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
22.0 Transportation of things	\$42,441	\$41,141	\$40,215	-\$926

Transportation of things includes all costs of the care of such things while in process of being transported, and other services incident to the transportation of things. There is a decrease of \$926,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
23.1 GSA rent	\$33,845	\$53,121	\$52,952	-\$169

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent-related services. There is a decrease of \$169,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
23.2 Other rent	\$36,958	\$4,562	\$4,731	\$169

Other rent includes all payments to a non-Federal source for rental space, land, and structures. There is an increase of \$169,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
23.3 Communications, utilities, and misc. charges	\$49,211	\$47,703	\$46,630	-\$1,073

Communications, utilities, and miscellaneous charges include all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility service. There is a decrease of \$1,073,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
24.0 Printing	\$1,810	\$1,754	\$1,715	-\$39

Printing includes all costs for printing and reproduction obtained from the private sector or from other Federal entities. There is a decrease of \$39,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.1 Advisory and assistance services	\$33,944	\$31,258	\$29,695	-\$1,563

Advisory and assistance services include services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government. There is a decrease of \$1,563,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.2 Other services	\$521,894	\$480,610	\$456,580	-\$24,030

Other services include report contracted services with non-Federal sources that are not otherwise classified under Object Class 25. There is a decrease of \$24,030,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.3 Purchases from Gov't accts.	\$649,201	\$629,311	\$615,154	-\$14,157

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. There is a decrease of \$14,157,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.4 O&M of facilities	\$18,554	\$17,986	\$17,581	-\$405

Operation and maintenance of facilities include all payments for the operation and maintenance of facilities when done by contract with the private sector or another Federal Government account. There is a decrease of \$405,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.7 Operation and maintenance of equipment	\$6,078	\$5,891	\$5,759	-\$132

Operation and maintenance of facilities include all payments for the operation and maintenance of facilities when done by contract with the private sector or another Federal Government account. There is a decrease of \$132,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
26.0 Supplies and materials	\$66,200	\$64,172	\$62,728	-\$1,444

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (d) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. There is a decrease of \$1,444,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
31.0 Equipment	\$140,435	\$136,132	\$133,070	-\$3,062

Equipment includes all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract. There is a decrease of \$3,062,000 in the FY 2013 funding level as compared to FY 2012.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
41.0 Grants/Subsidies/Contributions	\$5,186,598	\$5,658,144	\$4,619,727	-\$1,038,417

Grants/Subsidies/Contributions includes cash payments to States, other political subdivisions, corporations, associations, individuals, and contributions to foreign countries, international societies, commissions, proceedings, or projects. FY 2013 includes a decrease \$1,038,417,000 in reflecting declining activities related to Hurricanes Katrina, Rita, and Wilma.

I. Changes in Full-time Employment

	FY 2011	FY 2012	FY 2013
BASE: Year End Actual from Prior Year	5,645	5,101	4,852
Increases			
Decreases			
Decrease in Overtime	(544)	(249)	-
Subtotal, Decreases	(544)	(249)	-
Year End Actuals/Estimated FTEs:	5,101	4,852	4,852
Net Change from prior year base to Budget Year Estimate:	(544)	(249)	-

¹FY 2011 EOY Actuals FTE amount includes overtime pay of 5,540 FTE, which is not reflected in the FY 2013 CJ.

²FTE kept constant due to unpredictability of disasters.

J. FY 2013 Schedule of Working Capital Fund by Program/Project/Activity

FY 2013 Schedule of Working Capital Fund by Program/Project/Activity
(Dollars in Thousands)

Program/Project/Activity	FY 2011 Actual Obligations Amount	FY 2012 Enacted Budget Authority Amount	FY 2013 Requested Budget Authority Amount	Increase/Decrease for FY 2013 Amount
Disaster Relief Fund	\$13,738	\$7,436	\$7,705	\$269
Total Working Capital Fund	13,738	7,436	7,705	269

K. DHS Balanced Workforce Strategy

N/A