FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DISTRICT OF COLUMBIA EMERGENCY MANAGEME BN0 *Name* *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF EMERGENCY PREPAREDNESS (CC) 1000										
	113	0	0	0	0	0	0	0	0	0
OFFICE OF EMERGENCY PREPAREDNESS (R 0100	15,236	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF EMERGENCY PREPAREDNESS (CC	15,349	0	0	0	0	0	0	0	0	0
FOR CLOSING 9900										
AUDIT ADJUSTMENT 9950	-122	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING	-122	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG 9980										
	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG	0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Emergency Management A	15,227	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DISTRICT OF COLUMBIA EMERGENCY MANAGEME BN0		FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	0	275	252	-24	252	0	252	0	0	0
COMMUNICATIONS	1080	0	476	445	-32	445	0	445	0	0	0
Subtotal: AGENCY MANAGEMENT		0	752	696	-55	696	0	696	0	0	0
PREPAREDNESS AND PROTECTION	**2000**										
PLANNING	2100	0	2,643	2,670	26	1,227	0	1,227	1,443	0	0
OPERATIONS AND PROCEDURES	2200	0	10	0	-10	0	0	0	0	0	0
HAZARD MITIGATION	2300	0	10	0	-10	0	0	0	0	0	0
TRAINING	2400	0	10	0	-10	0	0	0	0	0	0
EXERCISES	2500	0	10	0	-10	0	0	0	0	0	0
LOGISTICS AND FACILITIES	2600	0	10	5	-5	0	0	0	5	0	0
CRISIS COMM, PUB EDUCATION & INFORM	2700	0	10	5	-5	0	0	0	5	0	0
HAZARD IDENTIFICATION AND RISKS ASSESS	2800	0	10	5	-5	0	0	0	5	0	0
DAY-TO-DAY COMMUNICATIONS AND WARNI	2900	0	10	5	-5	0	0	0	5	0	0
Subtotal: PREPAREDNESS AND PROTECTION		0	2,723	2,690	-34	1,227	0	1,227	1,463	0	0
INCIDENT AND EVENT MANAGEMENT	**3000**										
INCIDENT COMMAND AND DISASTER	3100	0	1,012	1,414	403	1,100	0	1,100	314	0	0
SPECIAL EVENTS	3200	0	27	27	0	27	0	27	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	0	402	228	-174	228	0	228	0	0	0
Subtotal: INCIDENT AND EVENT MANAGEMENT		0	1,440	1,668	229	1,354	0	1,354	314	0	0
PAYROLL DEFAULT PROGRAM	**9980**										
		0	497	0	-497	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	497	0	-497	0	0	0	0	0	0
Total: District of Columbia Emergency Management A		0	5,412	5,054	-357	3,277	0	3,277	1,777	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

BN0 District of Columbia Emergency Management Agency

1000 OFFICE OF EMERGENCY PREPAREDNESS (CC)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,234	0	0	0	735	0	0	0	0	0	0	0	0	0	0	0	1,969	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	215	0	0	0	116	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0015	183	0	0	0	184	0	0	0	0	0	0	0	99	0	0	0	466	0	0	0
Subtotal: *PS*	1,733	0	0	0	1,035	0	0	0	0	0	0	0	99	0	0	0	2,867	0	0	0
0020	63	0	0	0	181	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0030	39	0	0	0	300	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0
0031	431	0	0	0	174	0	0	0	0	0	0	0	0	0	0	0	605	0	0	0
0032	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0033	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0034	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	347	0	0	0	3,936	0	0	0	0	0	0	0	64	0	0	0	4,347	0	0	0
0041	10	0	0	0	384	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
0050	325	0	0	0	2,832	0	0	0	0	0	0	0	0	0	0	0	3,157	0	0	0
0070	64	0	0	0	2,791	0	0	0	0	0	0	0	343	0	0	0	3,198	0	0	0
Subtotal: *NPS*	1,477	0	0	0	10,598	0	0	0	0	0	0	0	407	0	0	0	12,482	0	0	0
Total 1000	3,210	0	0	0	11,633	0	0	0	0	0	0	0	506	0	0	0	15,349	0	0	0

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0040	0	0	0	0	-122	0	0	0	0	0	0	0	0	0	0	0	-122	0	0	0
Subtotal: *NPS*	0	0	0	0	-122	0	0	0	0	0	0	0	0	0	0	0	-122	0	0	0
Total 9900	0	0	0	0	-122	0	0	0	0	0	0	0	0	0	0	0	-122	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

BN0 District of Columbia Emergency Management Agency

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0013	0	0	0	0	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	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,210	0	0	0	11,511	0	0	0	0	0	0	0	506	0	0	0	15,227	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

BN0 District of Columbia Emergency Management Agency

1000 OFFICE OF EMERGENCY PREPAREDNESS (CC)

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,234	0	0	0	0	0	0	0	1,234	0	0	0
0012	7	0	0	0	0	0	0	0	7	0	0	0
0013	95	0	0	0	0	0	0	0	95	0	0	0
0014	215	0	0	0	0	0	0	0	215	0	0	0
0015	183	0	0	0	0	0	0	0	183	0	0	0
Subtotal: *PS*	1,733	0	0	0	0	0	0	0	1,733	0	0	0
0020	63	0	0	0	0	0	0	0	63	0	0	0
0030	39	0	0	0	0	0	0	0	39	0	0	0
0031	431	0	0	0	0	0	0	0	431	0	0	0
0032	39	0	0	0	0	0	0	0	39	0	0	0
0033	39	0	0	0	0	0	0	0	39	0	0	0
0034	121	0	0	0	0	0	0	0	121	0	0	0
0040	347	0	0	0	0	0	0	0	347	0	0	0
0041	10	0	0	0	0	0	0	0	10	0	0	0
0050	325	0	0	0	0	0	0	0	325	0	0	0
0070	64	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *NPS*	1,477	0	0	0	0	0	0	0	1,477	0	0	0
Total: 1000	3,210	0	0	0	0	0	0	0	3,210	0	0	0

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0040	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
Total: 9900	0	0	0	0	0	0	0	0	0	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

BN0 District of Columbia Emergency Management Agency

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0013	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
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	3,210	0	0	0	0	0	0	0	3,210	0	0	0

BN0 District of Columbia Emergency Management Agency

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0030	0	113	71	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	113	71	-43
0031	0	476	445	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	476	445	-32
0032	0	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	-77
0033	0	56	42	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	56	42	-14
0034	0	29	72	43	0	0	0	0	0	0	0	0	0	0	0	0	0	29	72	43
0035	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	752	696	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	752	696	-55
Total 1000	0	752	696	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	752	696	-55

2000 PREPAREDNESS AND PROTECTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	902	657	-244	0	430	608	177	0	0	0	0	0	0	0	0	0	1,332	1,265	-67
0013	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
0014	0	138	204	66	0	89	17	-72	0	0	0	0	0	0	0	0	0	227	221	-6
0015	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
Subtotal: *PS*	0	1,052	873	-179	0	519	638	119	0	0	0	0	0	0	0	0	0	1,571	1,511	-60
0020	0	5	5	0	0	95	93	-2	0	0	0	0	0	0	0	0	0	100	98	-2
0031	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0040	0	45	45	0	0	138	175	37	0	0	0	0	0	0	0	0	0	183	220	37
0041	0	6	299	293	0	105	429	324	0	0	0	0	0	0	0	0	0	111	727	616
0070	0	10	6	-3	0	750	28	-722	0	0	0	0	0	0	0	0	0	760	34	-725
Subtotal: *NPS*	0	65	354	289	0	1,088	825	-263	0	0	0	0	0	0	0	0	0	1,153	1,179	26
Total 2000	0	1,116	1,227	111	0	1,607	1,463	-144	0	0	0	0	0	0	0	0	0	2,723	2,690	-34

BN0 District of Columbia Emergency Management Agency

3000 INCIDENT AND EVENT MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	535	698	163	0	275	299	25	0	0	0	0	0	0	0	0	0	810	997	188
0013	0	0	37	37	0	0	7	7	0	0	0	0	0	0	0	0	0	0	44	44
0014	0	78	100	22	0	36	8	-28	0	0	0	0	0	0	0	0	0	114	108	-6
0015	0	40	220	180	0	0	0	0	0	0	0	0	0	0	0	0	0	40	220	180
Subtotal: *PS*	0	653	1,055	403	0	311	314	3	0	0	0	0	0	0	0	0	0	964	1,370	406
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	451	277	-174	0	0	0	0	0	0	0	0	0	0	0	0	0	451	277	-174
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	0	10	6	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	-3
Subtotal: *NPS*	0	476	299	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	476	299	-177
Total 3000	0	1,129	1,354	225	0	311	314	3	0	0	0	0	0	0	0	0	0	1,440	1,668	229

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	0	0	0	0	0	497	0	-497	0	0	0	0	0	0	0	0	0	497	0	-497
Subtotal: *NPS*	0	0	0	0	0	497	0	-497	0	0	0	0	0	0	0	0	0	497	0	-497
Total 9980	0	0	0	0	0	497	0	-497	0	0	0	0	0	0	0	0	0	497	0	-497
Total Budget	0	2,997	3,277	281	0	2,415	1,777	-638	0	0	0	0	0	0	0	0	0	5,412	5,054	-357

BN0 District of Columbia Emergency Management Agency

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0030	0	113	71	-43	0	0	0	0	0	113	71	-43
0031	0	476	445	-32	0	0	0	0	0	476	445	-32
0032	0	77	0	-77	0	0	0	0	0	77	0	-77
0033	0	56	42	-14	0	0	0	0	0	56	42	-14
0034	0	29	72	43	0	0	0	0	0	29	72	43
0035	0	0	66	66	0	0	0	0	0	0	66	66
0040	0	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	752	696	-55	0	0	0	0	0	752	696	-55
Total: 1000	0	752	696	-55	0	0	0	0	0	752	696	-55

2000 PREPAREDNESS AND PROTECTION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	902	657	-244	0	0	0	0	0	902	657	-244
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	138	204	66	0	0	0	0	0	138	204	66
0015	0	12	12	0	0	0	0	0	0	12	12	0
Subtotal: *PS*	0	1,052	873	-179	0	0	0	0	0	1,052	873	-179
0020	0	5	5	0	0	0	0	0	0	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	45	45	0	0	0	0	0	0	45	45	0
0041	0	6	299	293	0	0	0	0	0	6	299	293
0070	0	10	6	-3	0	0	0	0	0	10	6	-3
Subtotal: *NPS*	0	65	354	289	0	0	0	0	0	65	354	289
Total: 2000	0	1,116	1,227	111	0	0	0	0	0	1,116	1,227	111

BN0 District of Columbia Emergency Management Agency

3000 INCIDENT AND EVENT MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	535	698	163	0	0	0	0	0	535	698	163
0013	0	0	37	37	0	0	0	0	0	0	37	37
0014	0	78	100	22	0	0	0	0	0	78	100	22
0015	0	40	220	180	0	0	0	0	0	40	220	180
Subtotal: *PS*	0	653	1,055	403	0	0	0	0	0	653	1,055	403
0020	0	10	10	0	0	0	0	0	0	10	10	0
0040	0	451	277	-174	0	0	0	0	0	451	277	-174
0041	0	6	6	0	0	0	0	0	0	6	6	0
0070	0	10	6	-3	0	0	0	0	0	10	6	-3
Subtotal: *NPS*	0	476	299	-177	0	0	0	0	0	476	299	-177
Total: 3000	0	1,129	1,354	225	0	0	0	0	0	1,129	1,354	225

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	2,997	3,277	281	0	0	0	0	0	2,997	3,277	281

BN0 District of Columbia Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,234	1,437	1,355	-82	735	705	907	202	0	0	0	0	0	0	0	0	1,969	2,142	2,262	120
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	95	0	37	37	0	0	20	20	0	0	0	0	0	0	0	0	95	0	57	57
0014	215	216	304	88	116	125	25	-100	0	0	0	0	0	0	0	0	331	341	329	-12
0015	183	52	232	180	184	0	0	0	0	0	0	0	99	0	0	0	466	52	232	180
Subtotal: *PS*	1,733	1,704	1,928	224	1,035	830	952	122	0	0	0	0	99	0	0	0	2,867	2,534	2,880	346
0020	63	14	14	0	181	95	93	-2	0	0	0	0	0	0	0	0	243	109	107	-2
0030	39	113	71	-43	300	0	0	0	0	0	0	0	0	0	0	0	339	113	71	-43
0031	431	476	445	-32	174	0	100	100	0	0	0	0	0	0	0	0	605	476	545	68
0032	39	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	39	77	0	-77
0033	39	56	42	-14	0	0	0	0	0	0	0	0	0	0	0	0	39	56	42	-14
0034	121	29	72	43	0	0	0	0	0	0	0	0	0	0	0	0	121	29	72	43
0035	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0040	347	496	323	-173	3,814	138	175	37	0	0	0	0	64	0	0	0	4,225	634	498	-136
0041	10	12	305	293	384	105	429	324	0	0	0	0	0	0	0	0	394	117	733	616
0050	325	0	0	0	2,832	497	0	-497	0	0	0	0	0	0	0	0	3,157	497	0	-497
0070	64	19	13	-7	2,791	750	28	-722	0	0	0	0	343	0	0	0	3,198	769	41	-729
Subtotal: *NPS*	1,477	1,293	1,349	57	10,476	1,585	825	-760	0	0	0	0	407	0	0	0	12,360	2,878	2,174	-704
Total Budget	3,210	2,997	3,277	281	11,511	2,415	1,777	-638	0	0	0	0	506	0	0	0	15,227	5,412	5,054	-357

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	37	26	27	1	0	13	12	-1	0	0	0	0	0	0	0	0	37	39	39	0
Total FTEs	37	26	27	1	0	13	12	-1	0	0	0	0	0	0	0	0	37	39	39	0

BN0 District of Columbia Emergency Management Agency

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,234	1,437	1,355	-82	0	0	0	0	1,234	1,437	1,355	-82
0012	7	0	0	0	0	0	0	0	7	0	0	0
0013	95	0	37	37	0	0	0	0	95	0	37	37
0014	215	216	304	88	0	0	0	0	215	216	304	88
0015	183	52	232	180	0	0	0	0	183	52	232	180
Subtotal: *PS*	1,733	1,704	1,928	224	0	0	0	0	1,733	1,704	1,928	224
0020	63	14	14	0	0	0	0	0	63	14	14	0
0030	39	113	71	-43	0	0	0	0	39	113	71	-43
0031	431	476	445	-32	0	0	0	0	431	476	445	-32
0032	39	77	0	-77	0	0	0	0	39	77	0	-77
0033	39	56	42	-14	0	0	0	0	39	56	42	-14
0034	121	29	72	43	0	0	0	0	121	29	72	43
0035	0	0	66	66	0	0	0	0	0	0	66	66
0040	347	496	323	-173	0	0	0	0	347	496	323	-173
0041	10	12	305	293	0	0	0	0	10	12	305	293
0050	325	0	0	0	0	0	0	0	325	0	0	0
0070	64	19	13	-7	0	0	0	0	64	19	13	-7
Subtotal: *NPS*	1,477	1,293	1,349	57	0	0	0	0	1,477	1,293	1,349	57
Total Budget	3,210	2,997	3,277	281	0	0	0	0	3,210	2,997	3,277	281

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	37	26	27	1	0	0	0	0	37	26	27	1
Total FTEs	37	26	27	1	0	0	0	0	37	26	27	1

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

BN0 District of Columbia Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$3,277	27.00
	Subtotal: Local Fund			**$3,277**	**27.00**
Subtotal: General Fund				**$3,277**	**27.00**
Federal Resources					
	Federal Grant				
		202861	DEPARTMENT OF TRANSPORTATION (DOT)	$73	0.00
		20SLA5	NON-TERRORISM	$1,425	12.00
		CAPPSE	COMMUNITY ASSISTANCE PROGRAM	$30	0.00
		PDMITP	PRE-DISASTER MITIGATION PLANNING GRANT	$248	0.00
		SHLSEC	STATE HOMELAND SECURITY PROGRAM	$0	0.00
	Subtotal: Federal Grant			**$1,777**	**12.00**
Subtotal: Federal Resources				**$1,777**	**12.00**
Total: Gross Funds				**$5,054**	**39.00**