FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DISTRICT OF COLUMBIA EMERGENCY MANAGEME BN0 *Name* *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF EMERGENCY PREPAREDNESS (CC) 1000										
OFFICE OF EMERGENCY PREPAREDNESS (R 0100	19,702	4,018	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF EMERGENCY PREPAREDNESS (CC	19,702	4,018	0	0	0	0	0	0	0	0
FOR CLOSING 9900										
AUDIT ADJUSTMENT 9950	185	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING	185	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG 9980										
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	19,887	4,018	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DISTRICT OF COLUMBIA EMERGENCY MANAGEME BN0 *Name* *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT 1000										
PROPERTY MANAGEMENT 1030	0	0	275	275	275	0	275	0	0	0
COMMUNICATIONS 1080	0	0	476	476	476	0	476	0	0	0
Subtotal: AGENCY MANAGEMENT	0	0	752	752	752	0	752	0	0	0
PREPAREDNESS AND PROTECTION 2000										
PLANNING 2100	0	0	2,643	2,643	1,116	0	1,116	1,527	0	0
OPERATIONS AND PROCEDURES 2200	0	0	10	10	0	0	0	10	0	0
HAZARD MITIGATION 2300	0	0	10	10	0	0	0	10	0	0
TRAINING 2400	0	0	10	10	0	0	0	10	0	0
EXERCISES 2500	0	0	10	10	0	0	0	10	0	0
LOGISTICS AND FACILITIES 2600	0	0	10	10	0	0	0	10	0	0
CRISIS COMM, PUB EDUCATION & INFORM 2700	0	0	10	10	0	0	0	10	0	0
HAZARD IDENTIFICATION AND RISKS ASSESS 2800	0	0	10	10	0	0	0	10	0	0
DAY-TO-DAY COMMUNICATIONS AND WARNI 2900	0	0	10	10	0	0	0	10	0	0
Subtotal: PREPAREDNESS AND PROTECTION	0	0	2,723	2,723	1,116	0	1,116	1,607	0	0
INCIDENT AND EVENT MANAGEMENT 3000										
INCIDENT COMMAND AND DISASTER 3100	0	0	1,012	1,012	701	0	701	311	0	0
SPECIAL EVENTS 3200	0	0	27	27	27	0	27	0	0	0
RELOCATIONS AND SPECIAL PROJECTS 3300	0	0	402	402	402	0	402	0	0	0
Subtotal: INCIDENT AND EVENT MANAGEMENT	0	0	1,440	1,440	1,129	0	1,129	311	0	0
Total: District of Columbia Emergency Management A	0	0	4,915	4,915	2,997	0	2,997	1,918	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,144	1,395	0	-1,395	685	705	0	-705	0	0	0	0	0	0	0	0	1,829	2,100	0	-2,100
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0013	-311	52	0	-52	15	0	0	0	0	0	0	0	0	0	0	0	104	52	0	-52
0014	198	209	0	-209	116	125	0	-125	0	0	0	0	0	0	0	0	313	334	0	-334
0015	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
Subtotal: *PS*	1,434	1,656	0	-1,656	816	830	0	-830	0	0	0	0	0	0	0	0	2,700	2,486	0	-2,486
0020	7	14	0	-14	79	145	0	-145	0	0	0	0	0	0	0	0	708	159	0	-159
0030	13	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	876	65	0	-65
0031	319	292	0	-292	0	0	0	0	0	0	0	0	0	0	0	0	594	292	0	-292
0032	61	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	61	77	0	-77
0033	56	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	56	56	0	-56
0034	65	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	65	66	0	-66
0040	735	544	0	-544	363	88	0	-88	0	0	0	0	0	0	0	0	10,539	632	0	-632
0041	-34	12	0	-12	471	105	0	-105	0	0	0	0	0	0	0	0	464	117	0	-117
0050	0	0	0	0	-372	0	0	0	0	0	0	0	0	0	0	0	-372	0	0	0
0070	8	19	0	-19	344	50	0	-50	0	0	0	0	0	0	0	0	4,011	69	0	-69
Subtotal: *NPS*	1,229	1,144	0	-1,144	885	388	0	-388	0	0	0	0	0	0	0	0	17,002	1,532	0	-1,532
Total 1000	2,663	2,800	0	-2,800	1,701	1,218	0	-1,218	0	0	0	0	0	0	0	0	19,702	4,018	0	-4,018

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
Subtotal: *NPS*	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
Total 9900	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	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	2,848	2,800	0	-2,800	1,701	1,218	0	-1,218	0	0	0	0	0	0	0	0	19,887	4,018	0	-4,018

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,144	1,395	0	-1,395	0	0	0	0	1,144	1,395	0	-1,395
0012	33	0	0	0	0	0	0	0	33	0	0	0
0013	-311	52	0	-52	0	0	0	0	-311	52	0	-52
0014	198	209	0	-209	0	0	0	0	198	209	0	-209
0015	370	0	0	0	0	0	0	0	370	0	0	0
Subtotal: *PS*	1,434	1,656	0	-1,656	0	0	0	0	1,434	1,656	0	-1,656
0020	7	14	0	-14	0	0	0	0	7	14	0	-14
0030	13	65	0	-65	0	0	0	0	13	65	0	-65
0031	319	292	0	-292	0	0	0	0	319	292	0	-292
0032	61	77	0	-77	0	0	0	0	61	77	0	-77
0033	56	56	0	-56	0	0	0	0	56	56	0	-56
0034	65	66	0	-66	0	0	0	0	65	66	0	-66
0040	735	544	0	-544	0	0	0	0	735	544	0	-544
0041	-34	12	0	-12	0	0	0	0	-34	12	0	-12
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	19	0	-19	0	0	0	0	8	19	0	-19
Subtotal: *NPS*	1,229	1,144	0	-1,144	0	0	0	0	1,229	1,144	0	-1,144
Total: 1000	2,663	2,800	0	-2,800	0	0	0	0	2,663	2,800	0	-2,800

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	185	0	0	0	0	0	0	0	185	0	0	0
Subtotal: *NPS*	185	0	0	0	0	0	0	0	185	0	0	0
Total: 9900	185	0	0	0	0	0	0	0	185	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-6	0	0	0	0	0	0	0	-6	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
0015	6	0	0	0	0	0	0	0	6	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	2,848	2,800	0	-2,800	0	0	0	0	2,848	2,800	0	-2,800

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0030	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
0031	0	0	476	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	476
0032	0	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77
0033	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
0034	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *NPS*	0	0	752	752	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	752
Total 1000	0	0	752	752	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	752

2000 PREPAREDNESS AND PROTECTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	902	902	0	0	430	430	0	0	0	0	0	0	0	0	0	0	1,332	1,332
0014	0	0	138	138	0	0	89	89	0	0	0	0	0	0	0	0	0	0	227	227
0015	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: *PS*	0	0	1,052	1,052	0	0	519	519	0	0	0	0	0	0	0	0	0	0	1,571	1,571
0020	0	0	5	5	0	0	95	95	0	0	0	0	0	0	0	0	0	0	100	100
0040	0	0	45	45	0	0	138	138	0	0	0	0	0	0	0	0	0	0	183	183
0041	0	0	6	6	0	0	105	105	0	0	0	0	0	0	0	0	0	0	111	111
0070	0	0	10	10	0	0	750	750	0	0	0	0	0	0	0	0	0	0	760	760
Subtotal: *NPS*	0	0	65	65	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	1,153	1,153
Total 2000	0	0	1,116	1,116	0	0	1,607	1,607	0	0	0	0	0	0	0	0	0	0	2,723	2,723

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	535	535	0	0	275	275	0	0	0	0	0	0	0	0	0	0	810	810
0014	0	0	78	78	0	0	36	36	0	0	0	0	0	0	0	0	0	0	114	114
0015	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
Subtotal: *PS*	0	0	653	653	0	0	311	311	0	0	0	0	0	0	0	0	0	0	964	964
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	451	451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	451
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	476	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	476
Total 3000	0	0	1,129	1,129	0	0	311	311	0	0	0	0	0	0	0	0	0	0	1,440	1,440
Total Budget	0	0	2,997	2,997	0	0	1,918	1,918	0	0	0	0	0	0	0	0	0	0	4,915	4,915

BN0 District of Columbia Emergency Management Agency

1000 PROPERTY MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0030	0	0	113	113	0	0	0	0	0	0	113	113
0031	0	0	476	476	0	0	0	0	0	0	476	476
0032	0	0	77	77	0	0	0	0	0	0	77	77
0033	0	0	56	56	0	0	0	0	0	0	56	56
0034	0	0	29	29	0	0	0	0	0	0	29	29
Subtotal: *NPS*	0	0	752	752	0	0	0	0	0	0	752	752
Total: 1000	0	0	752	752	0	0	0	0	0	0	752	752

2000 PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	902	902	0	0	0	0	0	0	902	902
0014	0	0	138	138	0	0	0	0	0	0	138	138
0015	0	0	12	12	0	0	0	0	0	0	12	12
Subtotal: *PS*	0	0	1,052	1,052	0	0	0	0	0	0	1,052	1,052
0020	0	0	5	5	0	0	0	0	0	0	5	5
0040	0	0	45	45	0	0	0	0	0	0	45	45
0041	0	0	6	6	0	0	0	0	0	0	6	6
0070	0	0	10	10	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	65	65	0	0	0	0	0	0	65	65
Total: 2000	0	0	1,116	1,116	0	0	0	0	0	0	1,116	1,116

BN0 District of Columbia Emergency Management Agency

3000 INCIDENT COMMAND AND DISASTER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	535	535	0	0	0	0	0	0	535	535
0014	0	0	78	78	0	0	0	0	0	0	78	78
0015	0	0	40	40	0	0	0	0	0	0	40	40
Subtotal: *PS*	0	0	653	653	0	0	0	0	0	0	653	653
0020	0	0	10	10	0	0	0	0	0	0	10	10
0040	0	0	451	451	0	0	0	0	0	0	451	451
0041	0	0	6	6	0	0	0	0	0	0	6	6
0070	0	0	10	10	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	476	476	0	0	0	0	0	0	476	476
Total: 3000	0	0	1,129	1,129	0	0	0	0	0	0	1,129	1,129
Total Budget	0	0	2,997	2,997	0	0	0	0	0	0	2,997	2,997

BN0 District of Columbia Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,144	1,395	1,437	42	685	705	705	0	0	0	0	0	0	0	0	0	1,829	2,100	2,142	42
0012	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0013	-317	52	0	-52	15	0	0	0	0	0	0	0	0	0	0	0	98	52	0	-52
0014	198	209	216	7	116	125	125	0	0	0	0	0	0	0	0	0	313	334	341	7
0015	376	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	376	0	52	52
Subtotal: *PS*	1,434	1,656	1,704	48	816	830	830	0	0	0	0	0	0	0	0	0	2,700	2,486	2,534	48
0020	7	14	14	0	79	145	95	-50	0	0	0	0	0	0	0	0	708	159	109	-50
0030	13	65	113	49	0	0	0	0	0	0	0	0	0	0	0	0	876	65	113	49
0031	319	292	476	185	0	0	0	0	0	0	0	0	0	0	0	0	594	292	476	185
0032	61	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	77	0
0033	56	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56	56	0
0034	65	66	29	-37	0	0	0	0	0	0	0	0	0	0	0	0	65	66	29	-37
0040	921	544	496	-48	363	88	138	50	0	0	0	0	0	0	0	0	10,725	632	634	2
0041	-34	12	12	0	471	105	105	0	0	0	0	0	0	0	0	0	464	117	117	0
0050	0	0	0	0	-372	0	0	0	0	0	0	0	0	0	0	0	-372	0	0	0
0070	8	19	19	0	344	50	750	700	0	0	0	0	0	0	0	0	4,011	69	769	700
Subtotal: *NPS*	1,414	1,144	1,293	148	885	388	1,088	700	0	0	0	0	0	0	0	0	17,188	1,532	2,381	848
Total Budget	2,848	2,800	2,997	197	1,701	1,218	1,918	700	0	0	0	0	0	0	0	0	19,887	4,018	4,915	897

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	35	26	26	0	0	13	13	0	0	0	0	0	0	0	0	0	35	39	39	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	36	26	26	0	0	13	13	0	0	0	0	0	0	0	0	0	36	39	39	0

BN0 District of Columbia Emergency Management Agency

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,144	1,395	1,437	42	0	0	0	0	1,144	1,395	1,437	42
0012	33	0	0	0	0	0	0	0	33	0	0	0
0013	-317	52	0	-52	0	0	0	0	-317	52	0	-52
0014	198	209	216	7	0	0	0	0	198	209	216	7
0015	376	0	52	52	0	0	0	0	376	0	52	52
Subtotal: *PS*	1,434	1,656	1,704	48	0	0	0	0	1,434	1,656	1,704	48
0020	7	14	14	0	0	0	0	0	7	14	14	0
0030	13	65	113	49	0	0	0	0	13	65	113	49
0031	319	292	476	185	0	0	0	0	319	292	476	185
0032	61	77	77	0	0	0	0	0	61	77	77	0
0033	56	56	56	0	0	0	0	0	56	56	56	0
0034	65	66	29	-37	0	0	0	0	65	66	29	-37
0040	921	544	496	-48	0	0	0	0	921	544	496	-48
0041	-34	12	12	0	0	0	0	0	-34	12	12	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	19	19	0	0	0	0	0	8	19	19	0
Subtotal: *NPS*	1,414	1,144	1,293	148	0	0	0	0	1,414	1,144	1,293	148
Total Budget	2,848	2,800	2,997	197	0	0	0	0	2,848	2,800	2,997	197

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	35	26	26	0	0	0	0	0	35	26	26	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	36	26	26	0	0	0	0	0	36	26	26	0

FY 2004 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		$2,997	26.00
	Subtotal: Local Fund			**$2,997**	**26.00**
Subtotal: General Fund				**$2,997**	**26.00**
Federal Resources					
	Federal Grant				
		202861	DEPARTMENT OF TRANSPORTATION (DOT)	$73	0.00
		20ATT1	ANTI-TERRORISM	$175	1.00
		20SLA5	NON-TERRORISM	$770	12.00
		CX0146	FY 02 STATE DOMESTIC PREPAREDNESS	$900	0.00
	Subtotal: Federal Grant			**$1,918**	**13.00**
Subtotal: Federal Resources				**$1,918**	**13.00**
Total: Gross Funds				**$4,915**	**39.00**