

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Fire and Emergency Medical Services Department Name	FBO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	759	921	886	-35	886	0	886	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	239	174	242	68	242	0	242	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,158	240	0	-240	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	4,963	4,544	6,752	2,208	6,752	0	6,752	0	0	0
INFORMATION TECHNOLOGY	1040	1,069	1,454	1,546	92	1,546	0	1,546	0	0	0
RISK MANAGEMENT	1055	1,479	2,064	1,910	-153	1,910	0	1,910	0	0	0
LEGAL SERVICES	1060	1	0	250	250	250	0	250	0	0	0
FLEET MANAGEMENT	1070	268	760	0	-760	0	0	0	0	0	0
COMMUNICATIONS	1080	640	644	446	-198	446	0	446	0	0	0
PERFORMANCE MANAGEMENT	1090	1,830	1,966	2,072	106	2,072	0	2,072	0	0	0
		157	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		12,564	12,767	14,105	1,338	14,105	0	14,105	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	239	380	354	-26	354	0	354	0	0	0
ACCOUNTING OPERATIONS	120F	183	242	198	-44	198	0	198	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	594	605	629	23	629	0	629	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,016	1,227	1,180	-46	1,180	0	1,180	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	2,876	2,555	3,255	700	3,255	0	3,255	0	0	0
INVESTIGATIONS	2200	1,966	1,815	2,434	619	2,434	0	2,434	0	0	0
PUBLIC OUTREACH	2300	247	258	259	1	259	0	259	0	0	0
TECHNICAL INSPECTIONS	2400	972	1,024	1,008	-16	1,008	0	1,008	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		6,061	5,652	6,956	1,304	6,956	0	6,956	0	0	0
FIELD OPERATIONS	3000										
COMMUNICATIONS OPERATIONS	3100	0	0	0	0	0	0	0	0	0	0
FIRE/RESCUE OPERATIONS	3200	141,826	137,805	139,825	2,021	139,825	0	139,825	0	0	0
SPECIAL OPERATIONS	3300	13,164	12,756	13,000	244	11,500	1,500	13,000	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	0	2,050	2,050	0	2,050	0	2,050	0	0	0
HOMELAND SECURITY	3500	132	104	116	12	116	0	116	0	0	0
Subtotal: FIELD OPERATIONS		155,123	152,716	154,992	2,277	153,492	1,500	154,992	0	0	0

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Fire and Emergency Medical Services Department Name	FBO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMPLOYEE PREPAREDNESS	4000										
EMPLOYEE WELLNESS	4100	2,493	3,573	3,978	406	3,978	0	3,978	0	0	0
SPECIALIZED TRAINING	4200	5,088	4,683	6,639	1,955	6,619	20	6,639	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		7,581	8,256	10,617	2,361	10,597	20	10,617	0	0	0
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	6,153	4,462	4,164	-298	4,164	0	4,164	0	0	0
INVENTORY MANAGEMENT	5200	1,609	3,026	3,032	6	3,032	0	3,032	0	0	0
Subtotal: OPERATIONS SUPPORT		7,761	7,487	7,196	-292	7,196	0	7,196	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	656	551	758	207	758	0	758	0	0	0
OFFICE OF COMPLIANCE	6020	150	197	235	38	235	0	235	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	207	208	129	-79	129	0	129	0	0	0
EMERGENCY COMMUNICATIONS	6040	859	394	882	488	882	0	882	0	0	0
Subtotal: POLICY AND PLANNING		1,872	1,351	2,004	653	2,004	0	2,004	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		191,979	189,455	197,050	7,595	195,530	1,520	197,050	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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FBO Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,395	3,364	3,260	-104	0	0	0	0	0	0	0	0	0	0	0	0	3,395	3,364	3,260	-104
0012	273	356	239	-117	0	0	0	0	0	0	0	0	0	0	0	0	273	356	239	-117
0013	27	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	27	135	135	0
0014	486	452	478	26	0	0	0	0	0	0	0	0	0	0	0	0	486	452	478	26
0015	114	26	0	-26	0	0	0	0	0	0	0	0	157	0	0	0	271	26	0	-26
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,296	4,332	4,111	-221	0	0	0	0	0	0	0	0	157	0	0	0	4,454	4,332	4,111	-221
0020	1,462	1,054	934	-120	0	0	0	0	0	0	0	0	150	0	0	0	1,612	1,054	934	-120
0030	2,005	2,921	0	-2,921	0	0	0	0	0	0	0	0	0	0	0	0	2,005	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	139	205	0	-205
0040	2,341	2,312	2,623	311	0	0	0	0	0	0	0	0	291	0	0	0	2,632	2,312	2,623	311
0041	150	340	160	-180	0	0	0	0	0	0	0	0	0	0	0	0	150	340	160	-180
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	237	3	103	100	0	0	0	0	0	0	0	0	0	0	0	0	237	3	103	100
Subtotal: NPS	7,669	8,435	9,993	1,559	0	0	0	0	0	0	0	0	441	0	0	0	8,111	8,435	9,993	1,559
Total 1000	11,966	12,767	14,105	1,338	0	0	0	0	0	0	0	0	599	0	0	0	12,564	12,767	14,105	1,338

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	866	1,063	1,012	-51	0	0	0	0	0	0	0	0	0	0	0	0	866	1,063	1,012	-51
0013	9	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	27	0
0014	137	133	138	5	0	0	0	0	0	0	0	0	0	0	0	0	137	133	138	5
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,016	1,223	1,177	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,223	1,177	-46
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,016	1,227	1,180	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,227	1,180	-46

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,932	4,516	5,921	1,405	0	0	0	0	0	0	0	0	0	0	0	0	4,932	4,516	5,921	1,405
0013	73	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	73	56	56	0
0014	601	565	808	243	0	0	0	0	0	0	0	0	0	0	0	0	601	565	808	243

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0015	336	298	0	-298	0	0	0	0	0	0	0	0	51	0	0	0	388	298	0	-298
Subtotal: PS	5,942	5,435	6,785	1,351	0	0	0	0	0	0	0	0	51	0	0	0	5,994	5,435	6,785	1,351
0020	3	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	3	64	64	0
0040	25	63	17	-46	0	0	0	0	0	0	0	0	0	0	0	0	25	63	17	-46
0070	39	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	39	90	90	0
Subtotal: NPS	68	217	171	-46	0	0	0	0	0	0	0	0	0	0	0	0	68	217	171	-46
Total 2000	6,010	5,652	6,956	1,304	0	0	0	0	0	0	0	0	51	0	0	0	6,061	5,652	6,956	1,304

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	117,992	120,765	125,742	4,977	0	0	0	0	0	0	0	0	0	0	0	0	117,992	120,765	125,742	4,977
0012	41	43	44	1	0	0	0	0	0	0	0	0	162	0	0	0	203	43	44	1
0013	6,376	7,461	5,043	-2,418	0	0	0	0	0	0	0	0	593	0	0	0	6,968	7,461	5,043	-2,418
0014	16,100	15,128	17,170	2,042	0	0	0	0	0	0	0	0	0	0	0	0	16,100	15,128	17,170	2,042
0015	8,525	6,335	4,002	-2,333	0	0	0	0	0	0	0	0	2,118	0	0	0	10,643	6,335	4,002	-2,333
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	149,037	149,731	152,000	2,269	0	0	0	0	0	0	0	0	2,873	0	0	0	151,910	149,731	152,000	2,269
0020	1,360	1,629	1,579	-50	0	0	0	0	0	0	0	0	508	0	0	0	1,869	1,629	1,579	-50
0040	159	279	272	-8	0	0	0	0	0	0	0	0	545	0	0	0	704	279	272	-8
0041	343	351	466	115	0	0	0	0	0	0	0	0	0	0	0	0	343	351	466	115
0070	298	725	675	-50	0	0	0	0	0	0	0	0	0	0	0	0	298	725	675	-50
Subtotal: NPS	2,160	2,984	2,992	8	0	0	0	0	0	0	0	0	1,054	0	0	0	3,213	2,984	2,992	8
Total 3000	151,196	152,716	154,992	2,277	0	0	0	0	0	0	0	0	3,927	0	0	0	155,123	152,716	154,992	2,277

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,801	2,767	5,412	2,645	0	0	0	0	0	0	0	0	0	0	0	0	3,801	2,767	5,412	2,645
0012	18	552	0	-552	0	0	0	0	0	0	0	0	0	0	0	0	18	552	0	-552
0013	167	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	167	192	192	0
0014	444	379	739	360	0	0	0	0	0	0	0	0	0	0	0	0	444	379	739	360
0015	281	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	281	97	0	-97
Subtotal: PS	4,711	3,988	6,343	2,356	0	0	0	0	0	0	0	0	0	0	0	0	4,711	3,988	6,343	2,356
0020	67	424	120	-304	0	0	0	0	0	0	0	0	0	0	0	0	67	424	120	-304
0040	305	433	125	-308	0	0	0	0	0	0	0	0	0	0	0	0	305	433	125	-308
0041	2,498	3,324	4,008	685	0	0	0	0	0	0	0	0	0	0	0	0	2,498	3,324	4,008	685
0070	0	88	20	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	88	20	-68
Subtotal: NPS	2,870	4,268	4,273	5	0	0	0	0	0	0	0	0	0	0	0	0	2,870	4,268	4,273	5
Total 4000	7,581	8,256	10,617	2,361	0	0	0	0	0	0	0	0	0	0	0	0	7,581	8,256	10,617	2,361

5000 Operations Support

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,277	3,335	3,539	204	0	0	0	0	0	0	0	0	0	0	0	0	3,277	3,335	3,539	204
0012	23	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	23	42	0	-42
0013	155	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	155	159	159	0
0014	598	406	483	77	0	0	0	0	0	0	0	0	0	0	0	0	598	406	483	77
0015	438	286	0	-286	0	0	0	0	0	0	0	0	0	0	0	0	438	286	0	-286
Subtotal: PS	4,491	4,227	4,181	-46	0	0	0	0	0	0	0	0	0	0	0	0	4,491	4,227	4,181	-46
0020	989	2,540	2,321	-219	0	0	0	0	0	0	0	0	0	0	0	0	989	2,540	2,321	-219
0030	1,233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,233	0	0	0
0040	418	51	237	186	0	0	0	0	0	0	0	0	350	0	0	0	769	51	237	186
0041	69	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	69	85	85	0
0070	211	585	373	-212	0	0	0	0	0	0	0	0	0	0	0	0	211	585	373	-212
Subtotal: NPS	2,920	3,261	3,015	-246	0	0	0	0	0	0	0	0	350	0	0	0	3,270	3,261	3,015	-246
Total 5000	7,411	7,487	7,196	-292	0	0	0	0	0	0	0	0	350	0	0	0	7,761	7,487	7,196	-292

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,543	1,200	1,738	537	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,200	1,738	537
0013	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	167	150	237	87	0	0	0	0	0	0	0	0	0	0	0	0	167	150	237	87
0015	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: PS	1,872	1,351	1,975	624	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,351	1,975	624
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Total 6000	1,872	1,351	2,004	653	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,351	2,004	653

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0	0	0	0	0
Subtotal: NPS	-418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0	0	0	0	0
Total 9960	-418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	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

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total budget	186,633	189,455	197,050	7,595	0	0	0	0	0	0	0	0	5,345	0	0	0	191,979	189,455	197,050	7,595

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Program Summary by
Comptroller Source Group

Schedule
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FBO Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,395	3,364	3,260	-104	0	0	0	0	0	0	0	0	3,395	3,364	3,260	-104
0012	273	356	239	-117	0	0	0	0	0	0	0	0	273	356	239	-117
0013	27	135	135	0	0	0	0	0	0	0	0	0	27	135	135	0
0014	486	452	478	26	0	0	0	0	0	0	0	0	486	452	478	26
0015	114	26	0	-26	0	0	0	0	0	0	0	0	114	26	0	-26
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,296	4,332	4,111	-221	0	0	0	0	0	0	0	0	4,296	4,332	4,111	-221
0020	1,462	1,054	934	-120	0	0	0	0	0	0	0	0	1,462	1,054	934	-120
0030	2,005	2,921	0	-2,921	0	0	0	0	0	0	0	0	2,005	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	139	205	0	-205
0040	2,341	2,312	2,623	311	0	0	0	0	0	0	0	0	2,341	2,312	2,623	311
0041	150	340	160	-180	0	0	0	0	0	0	0	0	150	340	160	-180
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	237	3	103	100	0	0	0	0	0	0	0	0	237	3	103	100
Subtotal: NPS	7,669	8,435	9,993	1,559	0	0	0	0	0	0	0	0	7,669	8,435	9,993	1,559
Total 1000	11,966	12,767	14,105	1,338	0	0	0	0	0	0	0	0	11,966	12,767	14,105	1,338

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	866	1,063	1,012	-51	0	0	0	0	0	0	0	0	866	1,063	1,012	-51
0013	9	27	27	0	0	0	0	0	0	0	0	0	9	27	27	0
0014	137	133	138	5	0	0	0	0	0	0	0	0	137	133	138	5
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,016	1,223	1,177	-46	0	0	0	0	0	0	0	0	1,016	1,223	1,177	-46
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,016	1,227	1,180	-46	0	0	0	0	0	0	0	0	1,016	1,227	1,180	-46

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,932	4,516	5,921	1,405	0	0	0	0	0	0	0	0	4,932	4,516	5,921	1,405
0013	73	56	56	0	0	0	0	0	0	0	0	0	73	56	56	0
0014	601	565	808	243	0	0	0	0	0	0	0	0	601	565	808	243

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0015	336	298	0	-298	0	0	0	0	0	0	0	0	336	298	0	-298
Subtotal: PS	5,942	5,435	6,785	1,351	0	0	0	0	0	0	0	0	5,942	5,435	6,785	1,351
0020	3	64	64	0	0	0	0	0	0	0	0	0	3	64	64	0
0040	25	63	17	-46	0	0	0	0	0	0	0	0	25	63	17	-46
0070	39	90	90	0	0	0	0	0	0	0	0	0	39	90	90	0
Subtotal: NPS	68	217	171	-46	0	0	0	0	0	0	0	0	68	217	171	-46
Total 2000	6,010	5,652	6,956	1,304	0	0	0	0	0	0	0	0	6,010	5,652	6,956	1,304

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	117,992	120,765	125,742	4,977	0	0	0	0	0	0	0	0	117,992	120,765	125,742	4,977
0012	41	43	44	1	0	0	0	0	0	0	0	0	41	43	44	1
0013	6,376	7,461	5,043	-2,418	0	0	0	0	0	0	0	0	6,376	7,461	5,043	-2,418
0014	16,100	15,128	17,170	2,042	0	0	0	0	0	0	0	0	16,100	15,128	17,170	2,042
0015	7,948	5,585	3,252	-2,333	0	0	0	0	577	750	750	0	8,525	6,335	4,002	-2,333
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	148,460	148,981	151,250	2,269	0	0	0	0	577	750	750	0	149,037	149,731	152,000	2,269
0020	1,286	1,303	1,253	-50	0	0	0	0	75	326	326	0	1,360	1,629	1,579	-50
0040	59	113	106	-8	0	0	0	0	100	166	166	0	159	279	272	-8
0041	343	351	466	115	0	0	0	0	0	0	0	0	343	351	466	115
0070	254	467	417	-50	0	0	0	0	44	258	258	0	298	725	675	-50
Subtotal: NPS	1,941	2,234	2,242	8	0	0	0	0	218	750	750	0	2,160	2,984	2,992	8
Total 3000	150,401	151,216	153,492	2,277	0	0	0	0	795	1,500	1,500	0	151,196	152,716	154,992	2,277

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,801	2,767	5,412	2,645	0	0	0	0	0	0	0	0	3,801	2,767	5,412	2,645
0012	18	552	0	-552	0	0	0	0	0	0	0	0	18	552	0	-552
0013	167	192	192	0	0	0	0	0	0	0	0	0	167	192	192	0
0014	444	379	739	360	0	0	0	0	0	0	0	0	444	379	739	360
0015	281	97	0	-97	0	0	0	0	0	0	0	0	281	97	0	-97
Subtotal: PS	4,711	3,988	6,343	2,356	0	0	0	0	0	0	0	0	4,711	3,988	6,343	2,356
0020	67	404	100	-304	0	0	0	0	0	20	20	0	67	424	120	-304
0040	305	433	125	-308	0	0	0	0	0	0	0	0	305	433	125	-308
0041	2,498	3,324	4,008	685	0	0	0	0	0	0	0	0	2,498	3,324	4,008	685
0070	0	88	20	-68	0	0	0	0	0	0	0	0	0	88	20	-68
Subtotal: NPS	2,870	4,248	4,253	5	0	0	0	0	0	20	20	0	2,870	4,268	4,273	5
Total 4000	7,581	8,236	10,597	2,361	0	0	0	0	0	20	20	0	7,581	8,256	10,617	2,361

5000 Operations Support

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Program Summary by
Comptroller Source Group

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,277	3,335	3,539	204	0	0	0	0	0	0	0	0	3,277	3,335	3,539	204
0012	23	42	0	-42	0	0	0	0	0	0	0	0	23	42	0	-42
0013	155	159	159	0	0	0	0	0	0	0	0	0	155	159	159	0
0014	598	406	483	77	0	0	0	0	0	0	0	0	598	406	483	77
0015	438	286	0	-286	0	0	0	0	0	0	0	0	438	286	0	-286
Subtotal: PS	4,491	4,227	4,181	-46	0	0	0	0	0	0	0	0	4,491	4,227	4,181	-46
0020	989	2,540	2,321	-219	0	0	0	0	0	0	0	0	989	2,540	2,321	-219
0030	1,233	0	0	0	0	0	0	0	0	0	0	0	1,233	0	0	0
0040	418	51	237	186	0	0	0	0	0	0	0	0	418	51	237	186
0041	69	85	85	0	0	0	0	0	0	0	0	0	69	85	85	0
0070	211	585	373	-212	0	0	0	0	0	0	0	0	211	585	373	-212
Subtotal: NPS	2,920	3,261	3,015	-246	0	0	0	0	0	0	0	0	2,920	3,261	3,015	-246
Total 5000	7,411	7,487	7,196	-292	0	0	0	0	0	0	0	0	7,411	7,487	7,196	-292

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,543	1,200	1,738	537	0	0	0	0	0	0	0	0	1,543	1,200	1,738	537
0013	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	167	150	237	87	0	0	0	0	0	0	0	0	167	150	237	87
0015	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: PS	1,872	1,351	1,975	624	0	0	0	0	0	0	0	0	1,872	1,351	1,975	624
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Total 6000	1,872	1,351	2,004	653	0	0	0	0	0	0	0	0	1,872	1,351	2,004	653

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-418	0	0	0	0	0	0	0	0	0	0	0	-418	0	0	0
Subtotal: NPS	-418	0	0	0	0	0	0	0	0	0	0	0	-418	0	0	0
Total 9960	-418	0	0	0	0	0	0	0	0	0	0	0	-418	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	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
Subtotal: PS	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
Total budget	185,838	187,935	195,530	7,595	0	0	0	0	795	1,520	1,520	0	186,633	189,455	197,050	7,595

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Program Summary by
Comptroller Source Group

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FBO Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	135,806	137,009	146,623	9,614	0	0	0	0	0	0	0	0	0	0	0	0	135,806	137,009	146,623	9,614
0012	356	993	283	-710	0	0	0	0	0	0	0	0	162	0	0	0	518	993	283	-710
0013	6,869	8,030	5,612	-2,418	0	0	0	0	0	0	0	0	593	0	0	0	7,462	8,030	5,612	-2,418
0014	18,534	17,214	20,053	2,839	0	0	0	0	0	0	0	0	0	0	0	0	18,534	17,214	20,053	2,839
0015	9,797	7,041	4,002	-3,039	0	0	0	0	0	0	0	0	2,326	0	0	0	12,124	7,041	4,002	-3,039
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	171,366	170,287	176,573	6,286	0	0	0	0	0	0	0	0	3,081	0	0	0	174,447	170,287	176,573	6,286
0020	3,882	5,714	5,021	-693	0	0	0	0	0	0	0	0	658	0	0	0	4,540	5,714	5,021	-693
0030	3,239	2,921	0	-2,921	0	0	0	0	0	0	0	0	0	0	0	0	3,239	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	139	205	0	-205
0040	3,248	3,138	3,302	164	0	0	0	0	0	0	0	0	1,187	0	0	0	4,435	3,138	3,302	164
0041	2,640	4,099	4,719	620	0	0	0	0	0	0	0	0	418	0	0	0	3,059	4,099	4,719	620
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	785	1,492	1,262	-230	0	0	0	0	0	0	0	0	0	0	0	0	785	1,492	1,262	-230
Subtotal: NPS	15,268	19,169	20,477	1,308	0	0	0	0	0	0	0	0	2,264	0	0	0	17,532	19,169	20,477	1,308
Total budget	186,633	189,455	197,050	7,595	0	0	0	0	0	0	0	0	5,345	0	0	0	191,979	189,455	197,050	7,595

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,044	2,204	2,168	-36	0	0	0	0	0	0	0	0	0	0	0	0	2,044	2,204	2,168	-36
0012	6	43	39	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	43	39	-4
Total FTEs	2,050	2,247	2,207	-40	0	0	0	0	0	0	0	0	0	0	0	0	2,050	2,247	2,207	-40

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Program Summary by
Comptroller Source Group

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FBO Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	135,806	137,009	146,623	9,614	0	0	0	0	0	0	0	0	135,806	137,009	146,623	9,614
0012	356	993	283	-710	0	0	0	0	0	0	0	0	356	993	283	-710
0013	6,869	8,030	5,612	-2,418	0	0	0	0	0	0	0	0	6,869	8,030	5,612	-2,418
0014	18,534	17,214	20,053	2,839	0	0	0	0	0	0	0	0	18,534	17,214	20,053	2,839
0015	9,220	6,291	3,252	-3,039	0	0	0	0	577	750	750	0	9,797	7,041	4,002	-3,039
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	170,789	169,537	175,823	6,286	0	0	0	0	577	750	750	0	171,366	170,287	176,573	6,286
0020	3,807	5,368	4,675	-693	0	0	0	0	75	346	346	0	3,882	5,714	5,021	-693
0030	3,239	2,921	0	-2,921	0	0	0	0	0	0	0	0	3,239	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	139	205	0	-205
0040	3,148	2,972	3,136	164	0	0	0	0	100	166	166	0	3,248	3,138	3,302	164
0041	2,640	4,099	4,719	620	0	0	0	0	0	0	0	0	2,640	4,099	4,719	620
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	742	1,234	1,004	-230	0	0	0	0	44	258	258	0	785	1,492	1,262	-230
Subtotal: NPS	15,050	18,399	19,707	1,308	0	0	0	0	218	770	770	0	15,268	19,169	20,477	1,308
Total budget	185,838	187,935	195,530	7,595	0	0	0	0	795	1,520	1,520	0	186,633	189,455	197,050	7,595

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,044	2,204	2,168	-36	0	0	0	0	0	0	0	0	2,044	2,204	2,168	-36
0012	6	43	39	-4	0	0	0	0	0	0	0	0	6	43	39	-4
Total FTEs	2,050	2,247	2,207	-40	0	0	0	0	0	0	0	0	2,050	2,247	2,207	-40

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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FBO Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$195,530	2,207.00
Subtotal: Local Fund			\$195,530	2,207.00
Special Purpose Revenue Funds				
	1613	OTHER REVENUE	\$20	0.00
	6100	SPECIAL EVENTS	\$1,500	0.00
Subtotal: Special Purpose Revenue Funds			\$1,520	0.00
Subtotal: General Fund			\$197,050	2,207.00
Total: Fire and Emergency Medical Services Department			\$197,050	2,207.00