

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	965	903	814	-90	814	0	814	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,905	202	206	4	206	0	206	0	0	0
PROPERTY MANAGEMENT	1030	6,797	6,318	6,318	0	6,318	0	6,318	0	0	0
INFORMATION TECHNOLOGY	1040	1,514	1,136	1,261	125	1,261	0	1,261	0	0	0
RISK MANAGEMENT	1055	965	1,795	2,021	226	2,021	0	2,021	0	0	0
LEGAL SERVICES	1060	234	250	255	5	255	0	255	0	0	0
COMMUNICATIONS	1080	436	436	671	236	671	0	671	0	0	0
PERFORMANCE MANAGEMENT	1090	1,661	1,595	4,102	2,507	4,102	0	4,102	0	0	0
		70	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		14,546	12,635	15,648	3,013	15,648	0	15,648	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	372	359	371	12	371	0	371	0	0	0
ACCOUNTING OPERATIONS	120F	169	200	192	-8	192	0	192	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	611	644	659	16	659	0	659	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,152	1,203	1,222	19	1,222	0	1,222	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	2,809	3,156	3,129	-27	3,129	0	3,129	0	0	0
INVESTIGATIONS	2200	2,131	2,046	2,058	13	2,058	0	2,058	0	0	0
PUBLIC OUTREACH	2300	262	265	598	333	598	0	598	0	0	0
TECHNICAL INSPECTIONS	2400	782	934	848	-86	848	0	848	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		5,985	6,401	6,633	232	6,633	0	6,633	0	0	0
FIELD OPERATIONS	3000										
FIRE/RESCUE OPERATIONS	3200	139,413	139,730	143,462	3,732	143,462	0	143,462	0	0	0
SPECIAL OPERATIONS	3300	12,825	12,607	12,836	229	11,336	1,500	12,836	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	1,835	1,727	1,836	110	1,836	0	1,836	0	0	0
HOMELAND SECURITY	3500	119	1	1	0	1	0	1	0	0	0
		5	0	0	0	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		154,197	154,066	158,136	4,070	156,636	1,500	158,136	0	0	0
EMPLOYEE PREPAREDNESS	4000										
EMPLOYEE WELLNESS	4100	4,078	3,993	3,922	-71	3,922	0	3,922	0	0	0

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SPECIALIZED TRAINING	4200	5,732	8,474	4,584	-3,890	4,564	20	4,584	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		9,810	12,467	8,506	-3,962	8,486	20	8,506	0	0	0
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	4,519	4,284	4,363	78	4,363	0	4,363	0	0	0
INVENTORY MANAGEMENT	5200	2,498	2,529	2,335	-194	2,335	0	2,335	0	0	0
Subtotal: OPERATIONS SUPPORT		7,017	6,813	6,697	-116	6,697	0	6,697	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	764	761	503	-257	503	0	503	0	0	0
OFFICE OF COMPLIANCE	6020	163	240	236	-4	236	0	236	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	126	131	124	-7	124	0	124	0	0	0
EMERGENCY COMMUNICATIONS	6040	747	706	1,665	959	1,665	0	1,665	0	0	0
Subtotal: POLICY AND PLANNING		1,800	1,837	2,529	692	2,529	0	2,529	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7000										
RAIL SAFETY	7010	0	0	2	2	2	0	2	0	0	0
Subtotal: STATE SAFETY OVERSIGHT PROGRAM		0	0	2	2	2	0	2	0	0	0
Total: Fire and Emergency Medical Services Department		194,507	195,422	199,374	3,951	197,854	1,520	199,374	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,171	2,854	5,387	2,533	0	0	0	0	0	0	0	0	0	0	0	0	3,171	2,854	5,387	2,533
0012	49	51	52	0	0	0	0	0	0	0	0	0	0	0	0	0	49	51	52	0
0013	207	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	207	135	135	0
0014	461	441	902	461	0	0	0	0	0	0	0	0	0	0	0	0	461	441	902	461
0015	26	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	96	0	0	0
Subtotal: PS	3,914	3,481	6,475	2,994	0	0	0	0	0	0	0	0	70	0	0	0	3,984	3,481	6,475	2,994
0020	427	844	861	17	0	0	0	0	0	0	0	0	0	0	0	0	427	844	861	17
0031	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,582	1,729	1,726	-3	0	0	0	0	0	0	0	0	0	0	0	0	3,582	1,729	1,726	-3
0041	102	160	163	3	0	0	0	0	0	0	0	0	0	0	0	0	102	160	163	3
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	96	103	105	2	0	0	0	0	0	0	0	0	0	0	0	0	96	103	105	2
Subtotal: NPS	10,562	9,154	9,173	19	0	0	0	0	0	0	0	0	0	0	0	0	10,562	9,154	9,173	19
Total 1000	14,476	12,635	15,648	3,013	0	0	0	0	0	0	0	0	70	0	0	0	14,546	12,635	15,648	3,013

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	959	1,018	1,022	4	0	0	0	0	0	0	0	0	0	0	0	0	959	1,018	1,022	4
0013	4	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	4	27	27	0
0014	183	155	169	15	0	0	0	0	0	0	0	0	0	0	0	0	183	155	169	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,152	1,199	1,219	19	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,199	1,219	19
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	1,152	1,203	1,222	19	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,203	1,222	19

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,984	5,395	5,247	-148	0	0	0	0	0	0	0	0	0	0	0	0	4,984	5,395	5,247	-148
0013	87	56	383	327	0	0	0	0	0	0	0	0	0	0	0	0	87	56	383	327
0014	669	819	870	51	0	0	0	0	0	0	0	0	0	0	0	0	669	819	870	51
0015	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,984	6,270	6,500	230	0	0	0	0	0	0	0	0	0	0	0	0	5,984	6,270	6,500	230

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	51	64	65	1	0	0	0	0	0	0	0	0	0	0	0	0	51	64	65	1
0040	-123	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	-123	17	17	0
0070	73	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	73	50	51	1
Subtotal: <i>NPS</i>	1	131	133	3	0	0	0	0	0	0	0	0	0	0	0	0	1	131	133	3
Total 2000	5,985	6,401	6,633	232	0	0	0	0	0	0	0	0	0	0	0	0	5,985	6,401	6,633	232

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	122,198	124,505	124,402	-103	0	0	0	0	0	0	0	0	0	0	0	0	122,198	124,505	124,402	-103
0012	51	44	45	1	0	0	0	0	0	0	0	0	0	0	0	0	51	44	45	1
0013	6,583	5,043	6,708	1,665	0	0	0	0	0	0	0	0	0	0	0	0	6,583	5,043	6,708	1,665
0014	18,404	18,981	20,874	1,894	0	0	0	0	0	0	0	0	172	0	0	0	18,576	18,981	20,874	1,894
0015	3,339	2,825	3,325	500	0	0	0	0	0	0	0	0	-31	0	0	0	3,308	2,825	3,325	500
0099	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: <i>PS</i>	150,587	151,398	155,355	3,957	0	0	0	0	0	0	0	0	142	0	0	0	150,729	151,398	155,355	3,957
0020	1,426	1,386	1,407	21	0	0	0	0	0	0	0	0	0	0	0	0	1,426	1,386	1,407	21
0040	124	272	349	77	0	0	0	0	0	0	0	0	857	0	0	0	980	272	349	77
0041	433	416	424	8	0	0	0	0	0	0	0	0	0	0	0	0	433	416	424	8
0070	629	595	602	7	0	0	0	0	0	0	0	0	0	0	0	0	629	595	602	7
Subtotal: <i>NPS</i>	2,612	2,668	2,782	113	0	0	0	0	0	0	0	0	857	0	0	0	3,468	2,668	2,782	113
Total 3000	153,199	154,066	158,136	4,070	0	0	0	0	0	0	0	0	999	0	0	0	154,197	154,066	158,136	4,070

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,701	6,632	3,098	-3,534	0	0	0	0	0	0	0	0	0	0	0	0	4,701	6,632	3,098	-3,534
0012	0	212	191	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	212	191	-21
0013	116	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	116	192	192	0
0014	627	1,039	545	-494	0	0	0	0	0	0	0	0	0	0	0	0	627	1,039	545	-494
0015	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	5,515	8,075	4,026	-4,049	0	0	0	0	0	0	0	0	0	0	0	0	5,515	8,075	4,026	-4,049
0020	113	185	188	3	0	0	0	0	0	0	0	0	0	0	0	0	113	185	188	3
0040	-12	162	165	3	0	0	0	0	0	0	0	0	0	0	0	0	-12	162	165	3
0041	4,173	4,008	4,089	80	0	0	0	0	0	0	0	0	0	0	0	0	4,173	4,008	4,089	80
0070	20	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	20	37	38	1
Subtotal: <i>NPS</i>	4,295	4,392	4,480	87	0	0	0	0	0	0	0	0	0	0	0	0	4,295	4,392	4,480	87
Total 4000	9,810	12,467	8,506	-3,962	0	0	0	0	0	0	0	0	0	0	0	0	9,810	12,467	8,506	-3,962

5000 Operations Support

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,987	3,405	3,144	-262	0	0	0	0	0	0	0	0	0	0	0	0	2,987	3,405	3,144	-262
0013	223	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	223	159	159	0
0014	604	517	521	4	0	0	0	0	0	0	0	0	0	0	0	0	604	517	521	4
0015	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,538	4,081	3,824	-257	0	0	0	0	0	0	0	0	0	0	0	0	4,538	4,081	3,824	-257
0020	2,340	1,896	1,933	38	0	0	0	0	0	0	0	0	0	0	0	0	2,340	1,896	1,933	38
0030	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	-317	464	560	96	0	0	0	0	0	0	0	0	0	0	0	0	-317	464	560	96
0041	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0070	281	373	380	7	0	0	0	0	0	0	0	0	0	0	0	0	281	373	380	7
Subtotal: NPS	2,479	2,732	2,874	142	0	0	0	0	0	0	0	0	0	0	0	0	2,479	2,732	2,874	142
Total 5000	7,017	6,813	6,697	-116	0	0	0	0	0	0	0	0	0	0	0	0	7,017	6,813	6,697	-116

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,515	1,570	2,144	574	0	0	0	0	0	0	0	0	0	0	0	0	1,515	1,570	2,144	574
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	164	238	355	117	0	0	0	0	0	0	0	0	0	0	0	0	164	238	355	117
0015	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: PS	1,788	1,808	2,499	691	0	0	0	0	0	0	0	0	0	0	0	0	1,788	1,808	2,499	691
0040	12	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	12	29	30	1
Subtotal: NPS	12	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	12	29	30	1
Total 6000	1,800	1,837	2,529	692	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,837	2,529	692

7000 State Safety Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total 7000	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total budget	193,438	195,422	199,374	3,951	0	0	0	0	0	0	0	0	1,069	0	0	0	194,507	195,422	199,374	3,951

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,171	2,854	5,387	2,533	0	0	0	0	0	0	0	0	3,171	2,854	5,387	2,533
0012	49	51	52	0	0	0	0	0	0	0	0	0	49	51	52	0
0013	207	135	135	0	0	0	0	0	0	0	0	0	207	135	135	0
0014	461	441	902	461	0	0	0	0	0	0	0	0	461	441	902	461
0015	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	3,914	3,481	6,475	2,994	0	0	0	0	0	0	0	0	3,914	3,481	6,475	2,994
0020	427	844	861	17	0	0	0	0	0	0	0	0	427	844	861	17
0031	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,582	1,729	1,726	-3	0	0	0	0	0	0	0	0	3,582	1,729	1,726	-3
0041	102	160	163	3	0	0	0	0	0	0	0	0	102	160	163	3
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	96	103	105	2	0	0	0	0	0	0	0	0	96	103	105	2
Subtotal: NPS	10,562	9,154	9,173	19	0	0	0	0	0	0	0	0	10,562	9,154	9,173	19
Total 1000	14,476	12,635	15,648	3,013	0	0	0	0	0	0	0	0	14,476	12,635	15,648	3,013

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	959	1,018	1,022	4	0	0	0	0	0	0	0	0	959	1,018	1,022	4
0013	4	27	27	0	0	0	0	0	0	0	0	0	4	27	27	0
0014	183	155	169	15	0	0	0	0	0	0	0	0	183	155	169	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,152	1,199	1,219	19	0	0	0	0	0	0	0	0	1,152	1,199	1,219	19
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	1,152	1,203	1,222	19	0	0	0	0	0	0	0	0	1,152	1,203	1,222	19

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,984	5,395	5,247	-148	0	0	0	0	0	0	0	0	4,984	5,395	5,247	-148
0013	87	56	383	327	0	0	0	0	0	0	0	0	87	56	383	327
0014	669	819	870	51	0	0	0	0	0	0	0	0	669	819	870	51
0015	245	0	0	0	0	0	0	0	-3	0	0	0	243	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,987	6,270	6,500	230	0	0	0	0	-3	0	0	0	5,984	6,270	6,500	230

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	51	64	65	1	0	0	0	0	0	0	0	0	51	64	65	1
0040	-123	17	17	0	0	0	0	0	0	0	0	0	-123	17	17	0
0070	73	50	51	1	0	0	0	0	0	0	0	0	73	50	51	1
Subtotal: NPS	1	131	133	3	0	0	0	0	0	0	0	0	1	131	133	3
Total 2000	5,988	6,401	6,633	232	0	0	0	0	-3	0	0	0	5,985	6,401	6,633	232

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	122,193	124,505	124,402	-103	0	0	0	0	5	0	0	0	122,198	124,505	124,402	-103
0012	51	44	45	1	0	0	0	0	0	0	0	0	51	44	45	1
0013	6,583	5,043	6,708	1,665	0	0	0	0	0	0	0	0	6,583	5,043	6,708	1,665
0014	18,404	18,981	20,874	1,894	0	0	0	0	0	0	0	0	18,404	18,981	20,874	1,894
0015	2,589	2,075	2,575	500	0	0	0	0	750	750	750	0	3,339	2,825	3,325	500
0099	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	149,831	150,648	154,605	3,957	0	0	0	0	755	750	750	0	150,587	151,398	155,355	3,957
0020	1,100	1,060	1,081	21	0	0	0	0	326	326	326	0	1,426	1,386	1,407	21
0040	-12	106	183	77	0	0	0	0	136	166	166	0	124	272	349	77
0041	433	416	424	8	0	0	0	0	0	0	0	0	433	416	424	8
0070	373	337	344	7	0	0	0	0	256	258	258	0	629	595	602	7
Subtotal: NPS	1,894	1,918	2,032	113	0	0	0	0	718	750	750	0	2,612	2,668	2,782	113
Total 3000	151,725	152,566	156,636	4,070	0	0	0	0	1,474	1,500	1,500	0	153,199	154,066	158,136	4,070

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,678	6,632	3,098	-3,534	0	0	0	0	23	0	0	0	4,701	6,632	3,098	-3,534
0012	0	212	191	-21	0	0	0	0	0	0	0	0	0	212	191	-21
0013	116	192	192	0	0	0	0	0	0	0	0	0	116	192	192	0
0014	627	1,039	545	-494	0	0	0	0	0	0	0	0	627	1,039	545	-494
0015	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,492	8,075	4,026	-4,049	0	0	0	0	23	0	0	0	5,515	8,075	4,026	-4,049
0020	100	165	168	3	0	0	0	0	13	20	20	0	113	185	188	3
0040	-12	162	165	3	0	0	0	0	0	0	0	0	-12	162	165	3
0041	4,173	4,008	4,089	80	0	0	0	0	0	0	0	0	4,173	4,008	4,089	80
0070	20	37	38	1	0	0	0	0	0	0	0	0	20	37	38	1
Subtotal: NPS	4,281	4,372	4,460	87	0	0	0	0	13	20	20	0	4,295	4,392	4,480	87
Total 4000	9,774	12,447	8,486	-3,962	0	0	0	0	36	20	20	0	9,810	12,467	8,506	-3,962

5000 Operations Support

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,987	3,405	3,144	-262	0	0	0	0	0	0	0	0	2,987	3,405	3,144	-262
0013	223	159	159	0	0	0	0	0	0	0	0	0	223	159	159	0
0014	604	517	521	4	0	0	0	0	0	0	0	0	604	517	521	4
0015	723	0	0	0	0	0	0	0	0	0	0	0	723	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,538	4,081	3,824	-257	0	0	0	0	0	0	0	0	4,538	4,081	3,824	-257
0020	2,340	1,896	1,933	38	0	0	0	0	0	0	0	0	2,340	1,896	1,933	38
0030	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	-317	464	560	96	0	0	0	0	0	0	0	0	-317	464	560	96
0041	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0070	281	373	380	7	0	0	0	0	0	0	0	0	281	373	380	7
Subtotal: NPS	2,479	2,732	2,874	142	0	0	0	0	0	0	0	0	2,479	2,732	2,874	142
Total 5000	7,017	6,813	6,697	-116	0	0	0	0	0	0	0	0	7,017	6,813	6,697	-116

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,515	1,570	2,144	574	0	0	0	0	0	0	0	0	1,515	1,570	2,144	574
0013	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	164	238	355	117	0	0	0	0	0	0	0	0	164	238	355	117
0015	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: PS	1,788	1,808	2,499	691	0	0	0	0	0	0	0	0	1,788	1,808	2,499	691
0040	12	29	30	1	0	0	0	0	0	0	0	0	12	29	30	1
Subtotal: NPS	12	29	30	1	0	0	0	0	0	0	0	0	12	29	30	1
Total 6000	1,800	1,837	2,529	692	0	0	0	0	0	0	0	0	1,800	1,837	2,529	692

7000 State Safety Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total 7000	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total budget	191,932	193,902	197,854	3,951	0	0	0	0	1,506	1,520	1,520	0	193,438	195,422	199,374	3,951

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FBO Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	140,515	145,378	144,443	-935	0	0	0	0	0	0	0	0	0	0	0	0	140,515	145,378	144,443	-935
0012	100	308	288	-20	0	0	0	0	0	0	0	0	0	0	0	0	100	308	288	-20
0013	7,280	5,612	7,604	1,992	0	0	0	0	0	0	0	0	0	0	0	0	7,280	5,612	7,604	1,992
0014	21,111	22,189	24,239	2,050	0	0	0	0	0	0	0	0	172	0	0	0	21,284	22,189	24,239	2,050
0015	4,458	2,825	3,325	500	0	0	0	0	0	0	0	0	39	0	0	0	4,498	2,825	3,325	500
0099	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	173,478	176,313	179,899	3,586	0	0	0	0	0	0	0	0	212	0	0	0	173,690	176,313	179,899	3,586
0020	4,358	4,377	4,458	81	0	0	0	0	0	0	0	0	0	0	0	0	4,358	4,377	4,458	81
0030	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0031	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,266	2,673	2,847	175	0	0	0	0	0	0	0	0	857	0	0	0	4,122	2,673	2,847	175
0041	4,794	4,584	4,676	92	0	0	0	0	0	0	0	0	0	0	0	0	4,794	4,584	4,676	92
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	1,098	1,159	1,177	18	0	0	0	0	0	0	0	0	0	0	0	0	1,098	1,159	1,177	18
Subtotal: NPS	19,960	19,110	19,474	365	0	0	0	0	0	0	0	0	857	0	0	0	20,817	19,110	19,474	365
Total budget	193,438	195,422	199,374	3,951	0	0	0	0	0	0	0	0	1,069	0	0	0	194,507	195,422	199,374	3,951

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,131	2,116	2,119	3	0	0	0	0	0	0	0	0	0	0	0	0	2,131	2,116	2,119	3
0012	38	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	38	12	11	-1
Total FTEs	2,169	2,128	2,130	2	0	0	0	0	0	0	0	0	0	0	0	0	2,169	2,128	2,130	2

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FBO Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	140,487	145,378	144,443	-935	0	0	0	0	28	0	0	0	140,515	145,378	144,443	-935
0012	100	308	288	-20	0	0	0	0	0	0	0	0	100	308	288	-20
0013	7,280	5,612	7,604	1,992	0	0	0	0	0	0	0	0	7,280	5,612	7,604	1,992
0014	21,111	22,189	24,239	2,050	0	0	0	0	0	0	0	0	21,111	22,189	24,239	2,050
0015	3,711	2,075	2,575	500	0	0	0	0	747	750	750	0	4,458	2,825	3,325	500
0099	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	172,703	175,563	179,149	3,586	0	0	0	0	775	750	750	0	173,478	176,313	179,899	3,586
0020	4,018	4,031	4,112	81	0	0	0	0	339	346	346	0	4,358	4,377	4,458	81
0030	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0031	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0033	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0035	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	3,130	2,507	2,681	175	0	0	0	0	136	166	166	0	3,266	2,673	2,847	175
0041	4,794	4,584	4,676	92	0	0	0	0	0	0	0	0	4,794	4,584	4,676	92
0050	6,318	6,318	6,318	0	0	0	0	0	0	0	0	0	6,318	6,318	6,318	0
0070	842	901	919	18	0	0	0	0	256	258	258	0	1,098	1,159	1,177	18
Subtotal: NPS	19,229	18,340	18,704	365	0	0	0	0	731	770	770	0	19,960	19,110	19,474	365
Total budget	191,932	193,902	197,854	3,951	0	0	0	0	1,506	1,520	1,520	0	193,438	195,422	199,374	3,951

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,131	2,116	2,119	3	0	0	0	0	0	0	0	0	2,131	2,116	2,119	3
0012	38	12	11	-1	0	0	0	0	0	0	0	0	38	12	11	-1
Total FTEs	2,169	2,128	2,130	2	0	0	0	0	0	0	0	0	2,169	2,128	2,130	2

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FBO Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$197,854	2,130.00
Subtotal: Local Fund			\$197,854	2,130.00
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			\$199,374	2,130.00
Total: Fire and Emergency Medical Services Department			\$199,374	2,130.00