

FY 2014 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 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| ADMINISTRATIVE SUPPORT | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 3,202 | 814 | 830 | 17 | 830 | 0 | 830 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 165 | 206 | 549 | 343 | 549 | 0 | 549 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 6,226 | 6,318 | 6,318 | 0 | 6,318 | 0 | 6,318 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 1,696 | 1,261 | 1,371 | 110 | 1,371 | 0 | 1,371 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 2,182 | 2,021 | 2,712 | 691 | 2,712 | 0 | 2,712 | 0 | 0 | 0 |
| LEGAL SERVICES | 1060 | 169 | 255 | 261 | 6 | 261 | 0 | 261 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 680 | 671 | 467 | -205 | 467 | 0 | 467 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 3,168 | 4,102 | 3,823 | -279 | 3,823 | 0 | 3,823 | 0 | 0 | 0 |
| | | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: ADMINISTRATIVE SUPPORT | | 17,557 | 15,648 | 16,331 | 683 | 16,331 | 0 | 16,331 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| AGENCY FISCAL OFFICER OPERATIONS | 110F | 385 | 371 | 378 | 8 | 378 | 0 | 378 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 120F | 154 | 192 | 210 | 18 | 210 | 0 | 210 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 130F | 627 | 659 | 669 | 10 | 669 | 0 | 669 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 1,166 | 1,222 | 1,257 | 35 | 1,257 | 0 | 1,257 | 0 | 0 | 0 |
| FIRE PREVENTION AND EDUCATION | 2000 | | | | | | | | | | |
| INSPECTIONS | 2100 | 2,842 | 3,129 | 2,861 | -269 | 2,861 | 0 | 2,861 | 0 | 0 | 0 |
| INVESTIGATIONS | 2200 | 2,012 | 2,058 | 1,855 | -203 | 1,855 | 0 | 1,855 | 0 | 0 | 0 |
| PUBLIC OUTREACH | 2300 | 288 | 598 | 601 | 3 | 601 | 0 | 601 | 0 | 0 | 0 |
| TECHNICAL INSPECTIONS | 2400 | 562 | 848 | 646 | -202 | 646 | 0 | 646 | 0 | 0 | 0 |
| Subtotal: FIRE PREVENTION AND EDUCATION | | 5,703 | 6,633 | 5,963 | -670 | 5,963 | 0 | 5,963 | 0 | 0 | 0 |
| FIELD OPERATIONS | 3000 | | | | | | | | | | |
| FIRE/RESCUE OPERATIONS | 3200 | 134,324 | 143,305 | 143,323 | 18 | 140,964 | 750 | 141,714 | 1,608 | 0 | 0 |
| SPECIAL OPERATIONS | 3300 | 13,122 | 12,836 | 11,463 | -1,374 | 10,713 | 750 | 11,463 | 0 | 0 | 0 |
| EMERGENCY MEDICAL SERVICES OPERATIONS | 3400 | 3,375 | 1,799 | 3,630 | 1,832 | 3,630 | 0 | 3,630 | 0 | 0 | 0 |
| HOMELAND SECURITY | 3500 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| | | -290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: FIELD OPERATIONS | | 150,531 | 157,941 | 158,417 | 476 | 155,308 | 1,500 | 156,808 | 1,608 | 0 | 0 |
| EMPLOYEE PREPAREDNESS | 4000 | | | | | | | | | | |
| EMPLOYEE WELLNESS | 4100 | 3,647 | 3,922 | 4,014 | 93 | 4,014 | 0 | 4,014 | 0 | 0 | 0 |

FY 2014 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 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| SPECIALIZED TRAINING | 4200 | 5,623 | 4,584 | 5,750 | 1,166 | 5,730 | 20 | 5,750 | 0 | 0 | 0 |
| | | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: EMPLOYEE PREPAREDNESS | | 9,282 | 8,506 | 9,765 | 1,259 | 9,745 | 20 | 9,765 | 0 | 0 | 0 |
| OPERATIONS SUPPORT | 5000 | | | | | | | | | | |
| FIELD INFRASTRUCTURE | 5100 | 5,055 | 4,363 | 4,497 | 134 | 4,497 | 0 | 4,497 | 0 | 0 | 0 |
| INVENTORY MANAGEMENT | 5200 | 2,683 | 2,335 | 2,218 | -117 | 2,218 | 0 | 2,218 | 0 | 0 | 0 |
| Subtotal: OPERATIONS SUPPORT | | 7,738 | 6,697 | 6,715 | 17 | 6,715 | 0 | 6,715 | 0 | 0 | 0 |
| POLICY AND PLANNING | 6000 | | | | | | | | | | |
| OFFICE OF STANDARDS | 6010 | 654 | 503 | 563 | 60 | 563 | 0 | 563 | 0 | 0 | 0 |
| OFFICE OF COMPLIANCE | 6020 | 166 | 236 | 240 | 3 | 240 | 0 | 240 | 0 | 0 | 0 |
| OFFICE OF EQUITY AND DIVERSITY | 6030 | 130 | 124 | 116 | -8 | 116 | 0 | 116 | 0 | 0 | 0 |
| EMERGENCY COMMUNICATIONS | 6040 | 1,520 | 1,665 | 1,562 | -103 | 1,562 | 0 | 1,562 | 0 | 0 | 0 |
| Subtotal: POLICY AND PLANNING | | 2,470 | 2,529 | 2,481 | -48 | 2,481 | 0 | 2,481 | 0 | 0 | 0 |
| STATE SAFETY OVERSIGHT PROGRAM | 7000 | | | | | | | | | | |
| RAIL SAFETY | 7010 | 0 | 197 | 151 | -46 | 151 | 0 | 151 | 0 | 0 | 0 |
| Subtotal: STATE SAFETY OVERSIGHT PROGRAM | | 0 | 197 | 151 | -46 | 151 | 0 | 151 | 0 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | |
| | | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Fire and Emergency Medical Services Department | | 194,438 | 199,374 | 201,080 | 1,706 | 197,951 | 1,520 | 199,471 | 1,608 | 0 | 0 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 6,554 | 5,387 | 4,975 | -412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,554 | 5,387 | 4,975 | -412 |
| 0012 | 56 | 52 | 53 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 52 | 53 | 1 |
| 0013 | 181 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 | 135 | 135 | 0 |
| 0014 | 938 | 902 | 880 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 938 | 902 | 880 | -22 |
| 0015 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 258 | 0 | 0 | 0 |
| Subtotal: PS | 7,916 | 6,475 | 6,043 | -432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 7,986 | 6,475 | 6,043 | -432 |
| 0020 | 806 | 861 | 881 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 806 | 861 | 881 | 21 |
| 0031 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 0040 | 1,353 | 1,726 | 2,103 | 376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,353 | 1,726 | 2,103 | 376 |
| 0041 | 160 | 163 | 167 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 163 | 167 | 4 |
| 0050 | 6,314 | 6,318 | 7,029 | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,314 | 6,318 | 7,029 | 712 |
| 0070 | 503 | 105 | 108 | 3 | 366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 869 | 105 | 108 | 3 |
| Subtotal: NPS | 9,205 | 9,173 | 10,288 | 1,115 | 366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,571 | 9,173 | 10,288 | 1,115 |
| Total 1000 | 17,121 | 15,648 | 16,331 | 683 | 366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 17,557 | 15,648 | 16,331 | 683 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 984 | 1,022 | 1,044 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 984 | 1,022 | 1,044 | 22 |
| 0013 | 0 | 27 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 27 | 0 |
| 0014 | 172 | 169 | 183 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172 | 169 | 183 | 13 |
| 0015 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: PS | 1,166 | 1,219 | 1,254 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,166 | 1,219 | 1,254 | 35 |
| 0020 | 0 | 4 | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | -2 |
| 0040 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Subtotal: NPS | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 |
| Total 100F | 1,166 | 1,222 | 1,257 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,166 | 1,222 | 1,257 | 35 |

2000 Fire Prevention And Education

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 4,681 | 5,247 | 4,633 | -615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,681 | 5,247 | 4,633 | -615 |
| 0013 | 83 | 383 | 383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 383 | 383 | 0 |
| 0014 | 653 | 870 | 811 | -59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 653 | 870 | 811 | -59 |
| 0015 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162 | 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 | 5,578 | 6,500 | 5,826 | -674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,578 | 6,500 | 5,826 | -674 |
| 0020 | 64 | 65 | 67 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 65 | 67 | 2 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0040 | 17 | 17 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 | 18 | 0 |
| 0070 | 44 | 51 | 52 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 51 | 52 | 1 |
| Subtotal: NPS | 125 | 133 | 136 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 133 | 136 | 3 |
| Total 2000 | 5,703 | 6,633 | 5,963 | -670 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,703 | 6,633 | 5,963 | -670 |

3000 Field Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 114,375 | 124,270 | 120,819 | -3,452 | 0 | 0 | 1,369 | 1,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,375 | 124,270 | 122,188 | -2,083 |
| 0012 | 82 | 45 | 64 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 45 | 64 | 19 |
| 0013 | 6,692 | 6,708 | 6,208 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,692 | 6,708 | 6,208 | -500 |
| 0014 | 18,798 | 20,848 | 22,042 | 1,195 | 0 | 0 | 240 | 240 | 0 | 0 | 0 | 0 | 158 | 0 | 0 | 0 | 18,956 | 20,848 | 22,282 | 1,434 |
| 0015 | 4,291 | 3,325 | 3,095 | -231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 817 | 0 | 0 | 0 | 5,107 | 3,325 | 3,095 | -231 |
| 0099 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 | 0 |
| Subtotal: PS | 144,289 | 155,197 | 152,228 | -2,969 | 0 | 0 | 1,608 | 1,608 | 0 | 0 | 0 | 0 | 975 | 0 | 0 | 0 | 145,264 | 155,197 | 153,837 | -1,360 |
| 0020 | 1,597 | 1,407 | 1,433 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 0 | 0 | 0 | 2,125 | 1,407 | 1,433 | 26 |
| 0040 | 284 | 311 | 314 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 287 | 0 | 0 | 0 | 571 | 311 | 314 | 3 |
| 0041 | 385 | 424 | 2,222 | 1,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385 | 424 | 2,222 | 1,799 |
| 0070 | 726 | 602 | 610 | 8 | 1,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,186 | 602 | 610 | 8 |
| Subtotal: NPS | 2,992 | 2,744 | 4,580 | 1,836 | 1,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 815 | 0 | 0 | 0 | 5,267 | 2,744 | 4,580 | 1,836 |
| Total 3000 | 147,281 | 157,941 | 156,808 | -1,132 | 1,460 | 0 | 1,608 | 1,608 | 0 | 0 | 0 | 0 | 1,790 | 0 | 0 | 0 | 150,531 | 157,941 | 158,417 | 476 |

4000 Employee Preparedness

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2,734 | 3,098 | 3,720 | 623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,734 | 3,098 | 3,720 | 623 |
| 0012 | 599 | 191 | 467 | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 599 | 191 | 467 | 276 |
| 0013 | 100 | 192 | 192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 192 | 192 | 0 |
| 0014 | 475 | 545 | 741 | 196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 545 | 741 | 196 |
| 0015 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | 0 | 0 | 0 |
| Subtotal: PS | 4,044 | 4,026 | 5,121 | 1,095 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,044 | 4,026 | 5,121 | 1,095 |
| 0020 | 180 | 188 | 233 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 188 | 233 | 45 |
| 0040 | 823 | 165 | 179 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 823 | 165 | 179 | 14 |
| 0041 | 3,802 | 4,089 | 4,193 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 0 | 0 | 4,186 | 4,089 | 4,193 | 104 |
| 0070 | 49 | 38 | 39 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 38 | 39 | 1 |
| Subtotal: NPS | 4,854 | 4,480 | 4,643 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 0 | 0 | 5,238 | 4,480 | 4,643 | 164 |
| Total 4000 | 8,898 | 8,506 | 9,765 | 1,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 0 | 0 | 9,282 | 8,506 | 9,765 | 1,259 |

5000 Operations Support

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|
|--------------------------|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2,780 | 3,144 | 3,127 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,780 | 3,144 | 3,127 | -17 |
| 0012 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0013 | 233 | 159 | 159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 233 | 159 | 159 | 0 |
| 0014 | 669 | 521 | 555 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 669 | 521 | 555 | 34 |
| 0015 | 802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 802 | 0 | 0 | 0 |
| Subtotal: PS | 4,485 | 3,824 | 3,841 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,485 | 3,824 | 3,841 | 18 |
| 0020 | 2,220 | 1,933 | 1,980 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,220 | 1,933 | 1,980 | 46 |
| 0040 | 482 | 560 | 504 | -56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 482 | 560 | 504 | -56 |
| 0070 | 550 | 380 | 389 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 380 | 389 | 9 |
| Subtotal: NPS | 3,252 | 2,874 | 2,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,252 | 2,874 | 2,874 | 0 |
| Total 5000 | 7,738 | 6,697 | 6,715 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,738 | 6,697 | 6,715 | 17 |

6000 Policy And Planning

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,972 | 2,144 | 2,086 | -58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,972 | 2,144 | 2,086 | -58 |
| 0013 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 0014 | 245 | 355 | 365 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 355 | 365 | 10 |
| 0015 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| Subtotal: PS | 2,464 | 2,499 | 2,451 | -49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,464 | 2,499 | 2,451 | -49 |
| 0040 | 6 | 30 | 30 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 30 | 30 | 1 |
| Subtotal: NPS | 6 | 30 | 30 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 30 | 30 | 1 |
| Total 6000 | 2,470 | 2,529 | 2,481 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,470 | 2,529 | 2,481 | -48 |

7000 State Safety Oversight Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 131 | 96 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 96 | -35 |
| 0014 | 0 | 29 | 17 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 17 | -12 |
| Subtotal: PS | 0 | 160 | 113 | -47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 113 | -47 |
| 0040 | 0 | 38 | 39 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 39 | 1 |
| Subtotal: NPS | 0 | 38 | 39 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 39 | 1 |
| Total 7000 | 0 | 197 | 151 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197 | 151 | -46 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 |
| Subtotal: PS | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| Total 9960 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 |
| Total budget | 190,368 | 199,374 | 199,471 | 97 | 1,825 | 0 | 1,608 | 1,608 | 0 | 0 | 0 | 0 | 2,244 | 0 | 0 | 0 | 194,438 | 199,374 | 201,080 | 1,706 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 6,554 | 5,387 | 4,975 | -412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,554 | 5,387 | 4,975 | -412 |
| 0012 | 56 | 52 | 53 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 52 | 53 | 1 |
| 0013 | 181 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 | 135 | 135 | 0 |
| 0014 | 938 | 902 | 880 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 938 | 902 | 880 | -22 |
| 0015 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 0 | 0 | 0 |
| Subtotal: PS | 7,916 | 6,475 | 6,043 | -432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,916 | 6,475 | 6,043 | -432 |
| 0020 | 806 | 861 | 881 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 806 | 861 | 881 | 21 |
| 0031 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 0040 | 1,353 | 1,726 | 2,103 | 376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,353 | 1,726 | 2,103 | 376 |
| 0041 | 160 | 163 | 167 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 163 | 167 | 4 |
| 0050 | 6,314 | 6,318 | 7,029 | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,314 | 6,318 | 7,029 | 712 |
| 0070 | 503 | 105 | 108 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 503 | 105 | 108 | 3 |
| Subtotal: NPS | 9,205 | 9,173 | 10,288 | 1,115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,205 | 9,173 | 10,288 | 1,115 |
| Total 1000 | 17,121 | 15,648 | 16,331 | 683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,121 | 15,648 | 16,331 | 683 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 984 | 1,022 | 1,044 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 984 | 1,022 | 1,044 | 22 |
| 0013 | 0 | 27 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 27 | 0 |
| 0014 | 172 | 169 | 183 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172 | 169 | 183 | 13 |
| 0015 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: PS | 1,166 | 1,219 | 1,254 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,166 | 1,219 | 1,254 | 35 |
| 0020 | 0 | 4 | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | -2 |
| 0040 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| Subtotal: NPS | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 |
| Total 100F | 1,166 | 1,222 | 1,257 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,166 | 1,222 | 1,257 | 35 |

2000 Fire Prevention And Education

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 4,681 | 5,247 | 4,633 | -615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,681 | 5,247 | 4,633 | -615 |
| 0013 | 83 | 383 | 383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 383 | 383 | 0 |
| 0014 | 653 | 870 | 811 | -59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 653 | 870 | 811 | -59 |
| 0015 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162 | 0 | 0 | 0 |
| 0099 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| Subtotal: PS | 5,578 | 6,500 | 5,826 | -674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,578 | 6,500 | 5,826 | -674 |
| 0020 | 64 | 65 | 67 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 65 | 67 | 2 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0040 | 17 | 17 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 | 18 | 0 |
| 0070 | 44 | 51 | 52 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 51 | 52 | 1 |
| Subtotal: NPS | 125 | 133 | 136 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 133 | 136 | 3 |
| Total 2000 | 5,703 | 6,633 | 5,963 | -670 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,703 | 6,633 | 5,963 | -670 |

3000 Field Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 114,375 | 124,270 | 120,819 | -3,452 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,375 | 124,270 | 120,819 | -3,452 |
| 0012 | 82 | 45 | 64 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 45 | 64 | 19 |
| 0013 | 6,692 | 6,708 | 6,208 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,692 | 6,708 | 6,208 | -500 |
| 0014 | 18,798 | 20,848 | 22,042 | 1,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,798 | 20,848 | 22,042 | 1,195 |
| 0015 | 3,541 | 2,575 | 2,345 | -231 | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 0 | 4,291 | 3,325 | 3,095 | -231 |
| 0099 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 | 0 |
| Subtotal: PS | 143,539 | 154,447 | 151,478 | -2,969 | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 0 | 144,289 | 155,197 | 152,228 | -2,969 |
| 0020 | 1,301 | 1,081 | 1,107 | 26 | 0 | 0 | 0 | 0 | 296 | 326 | 326 | 0 | 1,597 | 1,407 | 1,433 | 26 |
| 0040 | 102 | 145 | 148 | 3 | 0 | 0 | 0 | 0 | 182 | 166 | 166 | 0 | 284 | 311 | 314 | 3 |
| 0041 | 385 | 424 | 2,222 | 1,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385 | 424 | 2,222 | 1,799 |
| 0070 | 509 | 344 | 352 | 8 | 0 | 0 | 0 | 0 | 217 | 258 | 258 | 0 | 726 | 602 | 610 | 8 |
| Subtotal: NPS | 2,297 | 1,994 | 3,830 | 1,836 | 0 | 0 | 0 | 0 | 695 | 750 | 750 | 0 | 2,992 | 2,744 | 4,580 | 1,836 |
| Total 3000 | 145,836 | 156,441 | 155,308 | -1,132 | 0 | 0 | 0 | 0 | 1,445 | 1,500 | 1,500 | 0 | 147,281 | 157,941 | 156,808 | -1,132 |

4000 Employee Preparedness

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2,734 | 3,098 | 3,720 | 623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,734 | 3,098 | 3,720 | 623 |
| 0012 | 599 | 191 | 467 | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 599 | 191 | 467 | 276 |
| 0013 | 100 | 192 | 192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 192 | 192 | 0 |
| 0014 | 475 | 545 | 741 | 196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 545 | 741 | 196 |
| 0015 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | 0 | 0 | 0 |
| Subtotal: PS | 4,044 | 4,026 | 5,121 | 1,095 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,044 | 4,026 | 5,121 | 1,095 |
| 0020 | 160 | 168 | 213 | 45 | 0 | 0 | 0 | 0 | 20 | 20 | 20 | 0 | 180 | 188 | 233 | 45 |
| 0040 | 823 | 165 | 179 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 823 | 165 | 179 | 14 |
| 0041 | 3,802 | 4,089 | 4,193 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,802 | 4,089 | 4,193 | 104 |
| 0070 | 49 | 38 | 39 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 38 | 39 | 1 |
| Subtotal: NPS | 4,834 | 4,460 | 4,623 | 164 | 0 | 0 | 0 | 0 | 20 | 20 | 20 | 0 | 4,854 | 4,480 | 4,643 | 164 |
| Total 4000 | 8,878 | 8,486 | 9,745 | 1,259 | 0 | 0 | 0 | 0 | 20 | 20 | 20 | 0 | 8,898 | 8,506 | 9,765 | 1,259 |

5000 Operations Support

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|
|--------------------------|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2,780 | 3,144 | 3,127 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,780 | 3,144 | 3,127 | -17 |
| 0012 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0013 | 233 | 159 | 159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 233 | 159 | 159 | 0 |
| 0014 | 669 | 521 | 555 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 669 | 521 | 555 | 34 |
| 0015 | 802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 802 | 0 | 0 | 0 |
| Subtotal: PS | 4,485 | 3,824 | 3,841 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,485 | 3,824 | 3,841 | 18 |
| 0020 | 2,220 | 1,933 | 1,980 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,220 | 1,933 | 1,980 | 46 |
| 0040 | 482 | 560 | 504 | -56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 482 | 560 | 504 | -56 |
| 0070 | 550 | 380 | 389 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 380 | 389 | 9 |
| Subtotal: NPS | 3,252 | 2,874 | 2,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,252 | 2,874 | 2,874 | 0 |
| Total 5000 | 7,738 | 6,697 | 6,715 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,738 | 6,697 | 6,715 | 17 |

6000 Policy And Planning

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,972 | 2,144 | 2,086 | -58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,972 | 2,144 | 2,086 | -58 |
| 0013 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 0014 | 245 | 355 | 365 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 355 | 365 | 10 |
| 0015 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| Subtotal: PS | 2,464 | 2,499 | 2,451 | -49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,464 | 2,499 | 2,451 | -49 |
| 0040 | 6 | 30 | 30 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 30 | 30 | 1 |
| Subtotal: NPS | 6 | 30 | 30 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 30 | 30 | 1 |
| Total 6000 | 2,470 | 2,529 | 2,481 | -48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,470 | 2,529 | 2,481 | -48 |

7000 State Safety Oversight Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 131 | 96 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 96 | -35 |
| 0014 | 0 | 29 | 17 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 17 | -12 |
| Subtotal: PS | 0 | 160 | 113 | -47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 113 | -47 |
| 0040 | 0 | 38 | 39 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 39 | 1 |
| Subtotal: NPS | 0 | 38 | 39 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 39 | 1 |
| Total 7000 | 0 | 197 | 151 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197 | 151 | -46 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 |
| Subtotal: PS | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 |
| Total 9960 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -8 | 0 | 0 | 0 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| Total budget | 188,903 | 197,854 | 197,951 | 97 | 0 | 0 | 0 | 0 | 1,465 | 1,520 | 1,520 | 0 | 190,368 | 199,374 | 199,471 | 97 |

FY 2014 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 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 134,071 | 144,443 | 140,500 | -3,943 | 0 | 0 | 1,369 | 1,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134,071 | 144,443 | 141,869 | -2,574 |
| 0012 | 739 | 288 | 584 | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 739 | 288 | 584 | 296 |
| 0013 | 7,466 | 7,604 | 7,104 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,466 | 7,604 | 7,104 | -500 |
| 0014 | 21,949 | 24,239 | 25,594 | 1,355 | 0 | 0 | 240 | 240 | 0 | 0 | 0 | 0 | 158 | 0 | 0 | 0 | 22,107 | 24,239 | 25,833 | 1,595 |
| 0015 | 5,659 | 3,325 | 3,095 | -231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 887 | 0 | 0 | 0 | 6,546 | 3,325 | 3,095 | -231 |
| 0099 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| Subtotal: PS | 169,934 | 179,899 | 176,877 | -3,023 | 0 | 0 | 1,608 | 1,608 | 0 | 0 | 0 | 0 | 1,045 | 0 | 0 | 0 | 170,979 | 179,899 | 178,485 | -1,414 |
| 0020 | 4,866 | 4,458 | 4,595 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 0 | 0 | 0 | 5,395 | 4,458 | 4,595 | 138 |
| 0031 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 0040 | 2,965 | 2,847 | 3,189 | 342 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 287 | 0 | 0 | 0 | 3,252 | 2,847 | 3,189 | 342 |
| 0041 | 4,347 | 4,676 | 6,582 | 1,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 0 | 0 | 4,731 | 4,676 | 6,582 | 1,907 |
| 0050 | 6,314 | 6,318 | 7,029 | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,314 | 6,318 | 7,029 | 712 |
| 0070 | 1,872 | 1,177 | 1,199 | 22 | 1,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,698 | 1,177 | 1,199 | 22 |
| Subtotal: NPS | 20,434 | 19,474 | 22,594 | 3,120 | 1,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,199 | 0 | 0 | 0 | 23,458 | 19,474 | 22,594 | 3,120 |
| Total budget | 190,368 | 199,374 | 199,471 | 97 | 1,825 | 0 | 1,608 | 1,608 | 0 | 0 | 0 | 0 | 2,244 | 0 | 0 | 0 | 194,438 | 199,374 | 201,080 | 1,706 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,958 | 2,119 | 2,046 | -73 | 0 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,958 | 2,119 | 2,076 | -43 |
| 0012 | 11 | 11 | 24 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 24 | 13 |
| Total FTEs | 1,969 | 2,130 | 2,070 | -60 | 0 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,969 | 2,130 | 2,100 | -30 |

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FB0 Fire and Emergency Medical Services Department

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 134,071 | 144,443 | 140,500 | -3,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134,071 | 144,443 | 140,500 | -3,943 |
| 0012 | 739 | 288 | 584 | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 739 | 288 | 584 | 296 |
| 0013 | 7,466 | 7,604 | 7,104 | -500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,466 | 7,604 | 7,104 | -500 |
| 0014 | 21,949 | 24,239 | 25,594 | 1,355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,949 | 24,239 | 25,594 | 1,355 |
| 0015 | 4,909 | 2,575 | 2,345 | -231 | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 0 | 5,659 | 3,325 | 3,095 | -231 |
| 0099 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| Subtotal: PS | 169,184 | 179,149 | 176,127 | -3,023 | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 0 | 169,934 | 179,899 | 176,877 | -3,023 |
| 0020 | 4,550 | 4,112 | 4,249 | 138 | 0 | 0 | 0 | 0 | 316 | 346 | 346 | 0 | 4,866 | 4,458 | 4,595 | 138 |
| 0031 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 0040 | 2,783 | 2,681 | 3,023 | 342 | 0 | 0 | 0 | 0 | 182 | 166 | 166 | 0 | 2,965 | 2,847 | 3,189 | 342 |
| 0041 | 4,347 | 4,676 | 6,582 | 1,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,347 | 4,676 | 6,582 | 1,907 |
| 0050 | 6,314 | 6,318 | 7,029 | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,314 | 6,318 | 7,029 | 712 |
| 0070 | 1,655 | 919 | 941 | 22 | 0 | 0 | 0 | 0 | 217 | 258 | 258 | 0 | 1,872 | 1,177 | 1,199 | 22 |
| Subtotal: NPS | 19,719 | 18,704 | 21,824 | 3,120 | 0 | 0 | 0 | 0 | 715 | 770 | 770 | 0 | 20,434 | 19,474 | 22,594 | 3,120 |
| Total budget | 188,903 | 197,854 | 197,951 | 97 | 0 | 0 | 0 | 0 | 1,465 | 1,520 | 1,520 | 0 | 190,368 | 199,374 | 199,471 | 97 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,958 | 2,119 | 2,046 | -73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,958 | 2,119 | 2,046 | -73 |
| 0012 | 11 | 11 | 24 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 24 | 13 |
| Total FTEs | 1,969 | 2,130 | 2,070 | -60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,969 | 2,130 | 2,070 | -60 |

FY 2014 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 |
|---|---------------------|--------------------------------------|----------------|----------|
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | SAFER3 | FY13 STAFFING ADEQUATE FEMS RESPONSE | \$1,562 | 30.00 |
| | | | \$47 | 0.00 |
| Subtotal: Federal Grant Fund | | | \$1,608 | 30.00 |
| Subtotal: Federal Resources | | | \$1,608 | 30.00 |
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$197,951 | 2,070.00 |
| Subtotal: Local Fund | | | \$197,951 | 2,070.00 |
| 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 | | | \$199,471 | 2,070.00 |
| Total: Fire and Emergency Medical Services Department | | | \$201,080 | 2,100.00 |