

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>ADMINISTRATIVE SUPPORT</b>	<b>1000</b>										
PERSONNEL	1010	2,966	830	887	56	887	0	887	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	362	549	219	-330	219	0	219	0	0	0
PROPERTY MANAGEMENT	1030	6,838	6,318	7,029	712	7,029	0	7,029	0	0	0
INFORMATION TECHNOLOGY	1040	1,503	1,371	1,452	80	1,452	0	1,452	0	0	0
RISK MANAGEMENT	1055	1,874	2,712	2,129	-582	2,129	0	2,129	0	0	0
LEGAL SERVICES	1060	198	261	267	6	267	0	267	0	0	0
COMMUNICATIONS	1080	531	467	563	96	563	0	563	0	0	0
PERFORMANCE MANAGEMENT	1090	3,578	3,823	4,353	530	4,353	0	4,353	0	0	0
<b>Subtotal: ADMINISTRATIVE SUPPORT</b>		<b>17,850</b>	<b>16,331</b>	<b>16,899</b>	<b>569</b>	<b>16,899</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
AGENCY FISCAL OFFICER OPERATIONS	110F	391	378	411	32	411	0	411	0	0	0
ACCOUNTING OPERATIONS	120F	210	210	222	12	222	0	222	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	646	669	739	70	739	0	739	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,247</b>	<b>1,257</b>	<b>1,371</b>	<b>114</b>	<b>1,371</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIRE PREVENTION AND EDUCATION</b>	<b>2000</b>										
INSPECTIONS	2100	2,607	2,861	3,005	144	3,005	0	3,005	0	0	0
INVESTIGATIONS	2200	1,876	1,855	1,916	61	1,916	0	1,916	0	0	0
PUBLIC OUTREACH	2300	276	601	621	20	621	0	621	0	0	0
TECHNICAL INSPECTIONS	2400	585	646	796	150	796	0	796	0	0	0
<b>Subtotal: FIRE PREVENTION AND EDUCATION</b>		<b>5,344</b>	<b>5,963</b>	<b>6,338</b>	<b>375</b>	<b>6,338</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIELD OPERATIONS</b>	<b>3000</b>										
FIRE/RESCUE OPERATIONS	3200	139,871	143,323	144,591	1,268	142,203	750	142,953	1,638	0	0
SPECIAL OPERATIONS	3300	13,555	11,463	12,082	620	11,332	750	12,082	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	2,705	3,630	3,717	87	3,717	0	3,717	0	0	0
HOMELAND SECURITY	3500	0	1	1	0	1	0	1	0	0	0
		211	0	0	0	0	0	0	0	0	0
<b>Subtotal: FIELD OPERATIONS</b>		<b>156,342</b>	<b>158,417</b>	<b>160,392</b>	<b>1,975</b>	<b>157,254</b>	<b>1,500</b>	<b>158,754</b>	<b>1,638</b>	<b>0</b>	<b>0</b>
<b>EMPLOYEE PREPAREDNESS</b>	<b>4000</b>										
EMPLOYEE WELLNESS	4100	5,846	4,014	4,113	99	4,113	0	4,113	0	0	0

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Activity**

Schedule  
**30-PBB**

Fire and Emergency Medical Services Department Name	FBO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SPECIALIZED TRAINING	4200	6,098	5,750	5,238	-512	5,218	20	5,238	0	0	0
<b>Subtotal: EMPLOYEE PREPAREDNESS</b>		<b>11,944</b>	<b>9,765</b>	<b>9,352</b>	<b>-413</b>	<b>9,332</b>	<b>20</b>	<b>9,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS SUPPORT</b>	<b>5000</b>										
FIELD INFRASTRUCTURE	5100	5,625	4,497	4,948	451	4,948	0	4,948	0	0	0
INVENTORY MANAGEMENT	5200	2,658	2,218	2,187	-30	2,187	0	2,187	0	0	0
<b>Subtotal: OPERATIONS SUPPORT</b>		<b>8,283</b>	<b>6,715</b>	<b>7,136</b>	<b>421</b>	<b>7,136</b>	<b>0</b>	<b>7,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY AND PLANNING</b>	<b>6000</b>										
OFFICE OF STANDARDS	6010	741	563	629	66	629	0	629	0	0	0
OFFICE OF COMPLIANCE	6020	195	240	390	150	390	0	390	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	126	116	132	16	132	0	132	0	0	0
EMERGENCY COMMUNICATIONS	6040	1,745	1,562	1,780	218	1,780	0	1,780	0	0	0
<b>Subtotal: POLICY AND PLANNING</b>		<b>2,807</b>	<b>2,481</b>	<b>2,931</b>	<b>450</b>	<b>2,931</b>	<b>0</b>	<b>2,931</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE SAFETY OVERSIGHT PROGRAM</b>	<b>7000</b>										
RAIL SAFETY	7010	168	151	0	-151	0	0	0	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	0	0	302	302	302	0	302	0	0	0
<b>Subtotal: STATE SAFETY OVERSIGHT PROGRAM</b>		<b>168</b>	<b>151</b>	<b>302</b>	<b>151</b>	<b>302</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>										
		0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Fire and Emergency Medical Services Department</b>		<b>203,986</b>	<b>201,080</b>	<b>204,721</b>	<b>3,641</b>	<b>201,563</b>	<b>1,520</b>	<b>203,083</b>	<b>1,638</b>	<b>0</b>	<b>0</b>

**FY 2015 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**FB0 Fire and Emergency Medical Services Department**

**1000 Administrative Support**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,523	4,975	5,232	257	0	0	0	0	0	0	0	0	0	0	0	0	6,523	4,975	5,232	257
0012	81	53	268	215	0	0	0	0	0	0	0	0	0	0	0	0	81	53	268	215
0013	361	135	348	213	0	0	0	0	0	0	0	0	0	0	0	0	361	135	348	213
0014	916	880	1,029	149	0	0	0	0	0	0	0	0	0	0	0	0	916	880	1,029	149
0015	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
<b>Subtotal: PS</b>	<b>8,117</b>	<b>6,043</b>	<b>6,876</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,117</b>	<b>6,043</b>	<b>6,876</b>	<b>833</b>
0020	798	881	902	21	0	0	0	0	0	0	0	0	0	0	0	0	798	881	902	21
0031	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	1,736	2,103	1,810	-293	0	0	0	0	0	0	0	0	0	0	0	0	1,736	2,103	1,810	-293
0041	160	167	171	4	133	0	0	0	0	0	0	0	0	0	0	0	292	167	171	4
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	98	108	111	3	0	0	0	0	0	0	0	0	0	0	0	0	98	108	111	3
<b>Subtotal: NPS</b>	<b>9,601</b>	<b>10,288</b>	<b>10,023</b>	<b>-265</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,733</b>	<b>10,288</b>	<b>10,023</b>	<b>-265</b>
<b>Total 1000</b>	<b>17,717</b>	<b>16,331</b>	<b>16,899</b>	<b>569</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>16,331</b>	<b>16,899</b>	<b>569</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,046	1,044	1,129	85	0	0	0	0	0	0	0	0	0	0	0	0	1,046	1,044	1,129	85
0013	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	190	183	211	29	0	0	0	0	0	0	0	0	0	0	0	0	190	183	211	29
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: PS</b>	<b>1,247</b>	<b>1,254</b>	<b>1,368</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,247</b>	<b>1,254</b>	<b>1,368</b>	<b>114</b>
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total 100F</b>	<b>1,247</b>	<b>1,257</b>	<b>1,371</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,247</b>	<b>1,257</b>	<b>1,371</b>	<b>114</b>

**2000 Fire Prevention And Education**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,327	4,633	4,594	-39	0	0	0	0	0	0	0	0	0	0	0	0	4,327	4,633	4,594	-39
0013	93	383	745	363	0	0	0	0	0	0	0	0	0	0	0	0	93	383	745	363
0014	644	811	859	48	0	0	0	0	0	0	0	0	0	0	0	0	644	811	859	48
0015	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
<b>Subtotal: PS</b>	<b>5,227</b>	<b>5,826</b>	<b>6,198</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,227</b>	<b>5,826</b>	<b>6,198</b>	<b>372</b>
0020	21	67	68	2	0	0	0	0	0	0	0	0	0	0	0	0	21	67	68	2
0040	36	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	36	18	18	0

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Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	59	52	54	1	0	0	0	0	0	0	0	0	0	0	0	0	59	52	54	1
<b>Subtotal: NPS</b>	117	136	140	3	0	0	0	0	0	0	0	0	0	0	0	0	117	136	140	3
<b>Total 2000</b>	5,344	5,963	6,338	375	0	0	0	0	0	0	0	0	0	0	0	0	5,344	5,963	6,338	375

**3000 Field Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117,089	120,819	116,141	-4,678	229	1,369	1,380	11	0	0	0	0	0	0	0	0	117,319	122,188	117,521	-4,667
0012	67	64	180	115	0	0	0	0	0	0	0	0	0	0	0	0	67	64	180	115
0013	6,414	6,208	12,452	6,244	0	0	0	0	0	0	0	0	0	0	0	0	6,414	6,208	12,452	6,244
0014	19,994	22,042	22,214	172	26	240	258	18	0	0	0	0	220	0	0	0	20,240	22,282	22,472	191
0015	6,675	3,095	3,095	0	1	0	0	0	0	0	0	0	1,398	0	0	0	8,074	3,095	3,095	0
<b>Subtotal: PS</b>	150,239	152,228	154,082	1,854	257	1,608	1,638	29	0	0	0	0	1,617	0	0	0	152,113	153,837	155,719	1,883
0020	1,461	1,433	1,459	27	0	0	0	0	0	0	0	0	0	0	0	0	1,461	1,433	1,459	27
0040	534	314	318	4	0	0	0	0	0	0	0	0	781	0	0	0	1,315	314	318	4
0041	404	2,222	2,276	53	0	0	0	0	0	0	0	0	0	0	0	0	404	2,222	2,276	53
0070	1,063	610	619	8	0	0	0	0	0	0	0	0	0	0	0	0	1,063	610	619	8
0091	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
<b>Subtotal: NPS</b>	3,448	4,580	4,672	92	0	0	0	0	0	0	0	0	781	0	0	0	4,230	4,580	4,672	92
<b>Total 3000</b>	153,687	156,808	158,754	1,945	257	1,608	1,638	29	0	0	0	0	2,399	0	0	0	156,342	158,417	160,392	1,975

**4000 Employee Preparedness**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,340	3,720	2,796	-924	0	0	0	0	0	0	0	0	0	0	0	0	3,340	3,720	2,796	-924
0012	317	467	840	373	0	0	0	0	0	0	0	0	200	0	0	0	517	467	840	373
0013	91	192	281	88	0	0	0	0	0	0	0	0	0	0	0	0	91	192	281	88
0014	556	741	680	-61	0	0	0	0	0	0	0	0	36	0	0	0	592	741	680	-61
0015	155	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	187	0	0	0
<b>Subtotal: PS</b>	4,459	5,121	4,597	-524	0	0	0	0	0	0	0	0	268	0	0	0	4,726	5,121	4,597	-524
0020	237	233	238	5	0	0	0	0	0	0	0	0	150	0	0	0	387	233	238	5
0040	229	179	184	4	0	0	0	0	0	0	0	0	65	0	0	0	294	179	184	4
0041	6,029	4,193	4,293	101	0	0	0	0	0	0	0	0	480	0	0	0	6,509	4,193	4,293	101
0070	29	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	29	39	40	1
<b>Subtotal: NPS</b>	6,523	4,643	4,754	111	0	0	0	0	0	0	0	0	695	0	0	0	7,218	4,643	4,754	111
<b>Total 4000</b>	10,982	9,765	9,352	-413	0	0	0	0	0	0	0	0	963	0	0	0	11,944	9,765	9,352	-413

**5000 Operations Support**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

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	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,708	3,127	2,932	-195	0	0	0	0	0	0	0	0	0	0	0	0	2,708	3,127	2,932	-195
0012	0	0	440	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	440
0013	199	159	190	32	0	0	0	0	0	0	0	0	0	0	0	0	199	159	190	32
0014	634	555	631	75	0	0	0	0	0	0	0	0	0	0	0	0	634	555	631	75
0015	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
<b>Subtotal: PS</b>	<b>4,077</b>	<b>3,841</b>	<b>4,193</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,077</b>	<b>3,841</b>	<b>4,193</b>	<b>352</b>
0020	2,390	1,980	2,027	48	0	0	0	0	0	0	0	0	0	0	0	0	2,390	1,980	2,027	48
0040	1,136	504	517	12	0	0	0	0	0	0	0	0	324	0	0	0	1,460	504	517	12
0070	356	389	399	9	0	0	0	0	0	0	0	0	0	0	0	0	356	389	399	9
<b>Subtotal: NPS</b>	<b>3,881</b>	<b>2,874</b>	<b>2,943</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,206</b>	<b>2,874</b>	<b>2,943</b>	<b>69</b>
<b>Total 5000</b>	<b>7,958</b>	<b>6,715</b>	<b>7,136</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,283</b>	<b>6,715</b>	<b>7,136</b>	<b>421</b>

**6000 Policy And Planning**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,229	2,086	2,196	110	0	0	0	0	0	0	0	0	0	0	0	0	2,229	2,086	2,196	110
0012	7	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	7	0	113	113
0013	123	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	123	0	158	158
0014	298	365	432	67	0	0	0	0	0	0	0	0	0	0	0	0	298	365	432	67
0015	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
<b>Subtotal: PS</b>	<b>2,780</b>	<b>2,451</b>	<b>2,900</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,780</b>	<b>2,451</b>	<b>2,900</b>	<b>449</b>
0040	27	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	27	30	31	1
<b>Subtotal: NPS</b>	<b>27</b>	<b>30</b>	<b>31</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>30</b>	<b>31</b>	<b>1</b>
<b>Total 6000</b>	<b>2,807</b>	<b>2,481</b>	<b>2,931</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,807</b>	<b>2,481</b>	<b>2,931</b>	<b>450</b>

**7000 State Safety Oversight Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	127	96	202	106	0	0	0	0	0	0	0	0	0	0	0	0	127	96	202	106
0013	1	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	1	0	23	23
0014	13	17	38	21	0	0	0	0	0	0	0	0	0	0	0	0	13	17	38	21
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
<b>Subtotal: PS</b>	<b>147</b>	<b>113</b>	<b>263</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>113</b>	<b>263</b>	<b>150</b>
0040	7	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	7	39	40	1
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Subtotal: NPS</b>	<b>21</b>	<b>39</b>	<b>40</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>39</b>	<b>40</b>	<b>1</b>
<b>Total 7000</b>	<b>168</b>	<b>151</b>	<b>302</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>151</b>	<b>302</b>	<b>151</b>

**9960 Yr End Close**

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	199,911	199,471	203,083	3,612	389	1,608	1,638	29	0	0	0	0	3,686	0	0	0	203,986	201,080	204,721	3,641

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**FB0 Fire and Emergency Medical Services Department**

**1000 Administrative Support**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,523	4,975	5,232	257	0	0	0	0	0	0	0	0	6,523	4,975	5,232	257
0012	81	53	268	215	0	0	0	0	0	0	0	0	81	53	268	215
0013	361	135	348	213	0	0	0	0	0	0	0	0	361	135	348	213
0014	916	880	1,029	149	0	0	0	0	0	0	0	0	916	880	1,029	149
0015	236	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
<b>Subtotal: PS</b>	<b>8,117</b>	<b>6,043</b>	<b>6,876</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,117</b>	<b>6,043</b>	<b>6,876</b>	<b>833</b>
0020	798	881	902	21	0	0	0	0	0	0	0	0	798	881	902	21
0031	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	1,736	2,103	1,810	-293	0	0	0	0	0	0	0	0	1,736	2,103	1,810	-293
0041	160	167	171	4	0	0	0	0	0	0	0	0	160	167	171	4
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	98	108	111	3	0	0	0	0	0	0	0	0	98	108	111	3
<b>Subtotal: NPS</b>	<b>9,601</b>	<b>10,288</b>	<b>10,023</b>	<b>-265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,601</b>	<b>10,288</b>	<b>10,023</b>	<b>-265</b>
<b>Total 1000</b>	<b>17,717</b>	<b>16,331</b>	<b>16,899</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,717</b>	<b>16,331</b>	<b>16,899</b>	<b>569</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,046	1,044	1,129	85	0	0	0	0	0	0	0	0	1,046	1,044	1,129	85
0013	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	190	183	211	29	0	0	0	0	0	0	0	0	190	183	211	29
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: PS</b>	<b>1,247</b>	<b>1,254</b>	<b>1,368</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,247</b>	<b>1,254</b>	<b>1,368</b>	<b>114</b>
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total 100F</b>	<b>1,247</b>	<b>1,257</b>	<b>1,371</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,247</b>	<b>1,257</b>	<b>1,371</b>	<b>114</b>

**2000 Fire Prevention And Education**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,327	4,633	4,594	-39	0	0	0	0	0	0	0	0	4,327	4,633	4,594	-39
0013	93	383	745	363	0	0	0	0	0	0	0	0	93	383	745	363
0014	644	811	859	48	0	0	0	0	0	0	0	0	644	811	859	48
0015	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
<b>Subtotal: PS</b>	<b>5,227</b>	<b>5,826</b>	<b>6,198</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,227</b>	<b>5,826</b>	<b>6,198</b>	<b>372</b>
0020	21	67	68	2	0	0	0	0	0	0	0	0	21	67	68	2
0040	36	18	18	0	0	0	0	0	0	0	0	0	36	18	18	0

**FY 2015 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	59	52	54	1	0	0	0	0	0	0	0	0	59	52	54	1
<b>Subtotal: NPS</b>	117	136	140	3	0	0	0	0	0	0	0	0	117	136	140	3
<b>Total 2000</b>	5,344	5,963	6,338	375	0	0	0	0	0	0	0	0	5,344	5,963	6,338	375

**3000 Field Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117,035	120,819	116,141	-4,678	0	0	0	0	54	0	0	0	117,089	120,819	116,141	-4,678
0012	67	64	180	115	0	0	0	0	0	0	0	0	67	64	180	115
0013	6,413	6,208	12,452	6,244	0	0	0	0	1	0	0	0	6,414	6,208	12,452	6,244
0014	19,938	22,042	22,214	172	0	0	0	0	56	0	0	0	19,994	22,042	22,214	172
0015	5,854	2,345	2,345	0	0	0	0	0	821	750	750	0	6,675	3,095	3,095	0
<b>Subtotal: PS</b>	149,307	151,478	153,332	1,854	0	0	0	0	932	750	750	0	150,239	152,228	154,082	1,854
0020	1,311	1,107	1,133	27	0	0	0	0	150	326	326	0	1,461	1,433	1,459	27
0040	369	148	152	4	0	0	0	0	164	166	166	0	534	314	318	4
0041	404	2,222	2,276	53	0	0	0	0	0	0	0	0	404	2,222	2,276	53
0070	805	352	361	8	0	0	0	0	258	258	258	0	1,063	610	619	8
0091	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
<b>Subtotal: NPS</b>	2,876	3,830	3,922	92	0	0	0	0	572	750	750	0	3,448	4,580	4,672	92
<b>Total 3000</b>	152,183	155,308	157,254	1,945	0	0	0	0	1,504	1,500	1,500	0	153,687	156,808	158,754	1,945

**4000 Employee Preparedness**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,340	3,720	2,796	-924	0	0	0	0	0	0	0	0	3,340	3,720	2,796	-924
0012	317	467	840	373	0	0	0	0	0	0	0	0	317	467	840	373
0013	91	192	281	88	0	0	0	0	0	0	0	0	91	192	281	88
0014	556	741	680	-61	0	0	0	0	0	0	0	0	556	741	680	-61
0015	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
<b>Subtotal: PS</b>	4,459	5,121	4,597	-524	0	0	0	0	0	0	0	0	4,459	5,121	4,597	-524
0020	221	213	218	5	0	0	0	0	16	20	20	0	237	233	238	5
0040	229	179	184	4	0	0	0	0	0	0	0	0	229	179	184	4
0041	6,029	4,193	4,293	101	0	0	0	0	0	0	0	0	6,029	4,193	4,293	101
0070	29	39	40	1	0	0	0	0	0	0	0	0	29	39	40	1
<b>Subtotal: NPS</b>	6,507	4,623	4,734	111	0	0	0	0	16	20	20	0	6,523	4,643	4,754	111
<b>Total 4000</b>	10,966	9,745	9,332	-413	0	0	0	0	16	20	20	0	10,982	9,765	9,352	-413

**5000 Operations Support**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014



**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,708	3,127	2,932	-195	0	0	0	0	0	0	0	0	2,708	3,127	2,932	-195
0012	0	0	440	440	0	0	0	0	0	0	0	0	0	0	440	440
0013	199	159	190	32	0	0	0	0	0	0	0	0	199	159	190	32
0014	634	555	631	75	0	0	0	0	0	0	0	0	634	555	631	75
0015	536	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
<b>Subtotal: PS</b>	<b>4,077</b>	<b>3,841</b>	<b>4,193</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,077</b>	<b>3,841</b>	<b>4,193</b>	<b>352</b>
0020	2,390	1,980	2,027	48	0	0	0	0	0	0	0	0	2,390	1,980	2,027	48
0040	1,136	504	517	12	0	0	0	0	0	0	0	0	1,136	504	517	12
0070	356	389	399	9	0	0	0	0	0	0	0	0	356	389	399	9
<b>Subtotal: NPS</b>	<b>3,881</b>	<b>2,874</b>	<b>2,943</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,881</b>	<b>2,874</b>	<b>2,943</b>	<b>69</b>
<b>Total 5000</b>	<b>7,958</b>	<b>6,715</b>	<b>7,136</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,958</b>	<b>6,715</b>	<b>7,136</b>	<b>421</b>

**6000 Policy And Planning**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,229	2,086	2,196	110	0	0	0	0	0	0	0	0	2,229	2,086	2,196	110
0012	7	0	113	113	0	0	0	0	0	0	0	0	7	0	113	113
0013	123	0	158	158	0	0	0	0	0	0	0	0	123	0	158	158
0014	298	365	432	67	0	0	0	0	0	0	0	0	298	365	432	67
0015	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
<b>Subtotal: PS</b>	<b>2,780</b>	<b>2,451</b>	<b>2,900</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,780</b>	<b>2,451</b>	<b>2,900</b>	<b>449</b>
0040	27	30	31	1	0	0	0	0	0	0	0	0	27	30	31	1
<b>Subtotal: NPS</b>	<b>27</b>	<b>30</b>	<b>31</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>30</b>	<b>31</b>	<b>1</b>
<b>Total 6000</b>	<b>2,807</b>	<b>2,481</b>	<b>2,931</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,807</b>	<b>2,481</b>	<b>2,931</b>	<b>450</b>

**7000 State Safety Oversight Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	127	96	202	106	0	0	0	0	0	0	0	0	127	96	202	106
0013	1	0	23	23	0	0	0	0	0	0	0	0	1	0	23	23
0014	13	17	38	21	0	0	0	0	0	0	0	0	13	17	38	21
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
<b>Subtotal: PS</b>	<b>147</b>	<b>113</b>	<b>263</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>113</b>	<b>263</b>	<b>150</b>
0040	7	39	40	1	0	0	0	0	0	0	0	0	7	39	40	1
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Subtotal: NPS</b>	<b>21</b>	<b>39</b>	<b>40</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>39</b>	<b>40</b>	<b>1</b>
<b>Total 7000</b>	<b>168</b>	<b>151</b>	<b>302</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>151</b>	<b>302</b>	<b>151</b>

**9960 Yr End Close**

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	198,391	197,951	201,563	3,612	0	0	0	0	1,520	1,520	1,520	0	199,911	199,471	203,083	3,612

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**FB0 Fire and Emergency Medical Services Department**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	137,388	140,500	135,223	-5,277	229	1,369	1,380	11	0	0	0	0	0	0	0	0	137,618	141,869	136,603	-5,266
0012	472	584	1,841	1,257	0	0	0	0	0	0	0	0	200	0	0	0	672	584	1,841	1,257
0013	7,281	7,104	14,224	7,120	0	0	0	0	0	0	0	0	0	0	0	0	7,281	7,104	14,224	7,120
0014	23,245	25,594	26,094	500	26	240	258	18	0	0	0	0	255	0	0	0	23,527	25,833	26,352	518
0015	7,905	3,095	3,095	0	1	0	0	0	0	0	0	0	1,430	0	0	0	9,335	3,095	3,095	0
<b>Subtotal: PS</b>	<b>176,292</b>	<b>176,877</b>	<b>180,476</b>	<b>3,600</b>	<b>257</b>	<b>1,608</b>	<b>1,638</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,434</b>	<b>178,485</b>	<b>182,114</b>	<b>3,629</b>
0020	4,907	4,595	4,697	102	0	0	0	0	0	0	0	0	150	0	0	0	5,057	4,595	4,697	102
0031	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	3,706	3,189	2,919	-270	0	0	0	0	0	0	0	0	1,171	0	0	0	4,876	3,189	2,919	-270
0041	6,593	6,582	6,740	158	133	0	0	0	0	0	0	0	480	0	0	0	7,206	6,582	6,740	158
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	1,605	1,199	1,221	23	0	0	0	0	0	0	0	0	0	0	0	0	1,605	1,199	1,221	23
<b>Subtotal: NPS</b>	<b>23,619</b>	<b>22,594</b>	<b>22,607</b>	<b>12</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,552</b>	<b>22,594</b>	<b>22,607</b>	<b>12</b>
<b>Total budget</b>	<b>199,911</b>	<b>199,471</b>	<b>203,083</b>	<b>3,612</b>	<b>389</b>	<b>1,608</b>	<b>1,638</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,986</b>	<b>201,080</b>	<b>204,721</b>	<b>3,641</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,018	2,046	2,016	-30	0	30	30	0	0	0	0	0	0	0	0	0	2,018	2,076	2,046	-30
0012	10	24	51	27	0	0	0	0	0	0	0	0	0	0	0	0	10	24	51	27
<b>Total FTEs</b>	<b>2,028</b>	<b>2,070</b>	<b>2,067</b>	<b>-3</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,028</b>	<b>2,100</b>	<b>2,097</b>	<b>-3</b>

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	137,334	140,500	135,223	-5,277	0	0	0	0	54	0	0	0	137,388	140,500	135,223	-5,277
0012	472	584	1,841	1,257	0	0	0	0	0	0	0	0	472	584	1,841	1,257
0013	7,280	7,104	14,224	7,120	0	0	0	0	1	0	0	0	7,281	7,104	14,224	7,120
0014	23,189	25,594	26,094	500	0	0	0	0	56	0	0	0	23,245	25,594	26,094	500
0015	7,084	2,345	2,345	0	0	0	0	0	821	750	750	0	7,905	3,095	3,095	0
<b>Subtotal: PS</b>	<b>175,360</b>	<b>176,127</b>	<b>179,726</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>176,292</b>	<b>176,877</b>	<b>180,476</b>	<b>3,600</b>
0020	4,741	4,249	4,351	102	0	0	0	0	166	346	346	0	4,907	4,595	4,697	102
0031	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	3,541	3,023	2,753	-270	0	0	0	0	164	166	166	0	3,706	3,189	2,919	-270
0041	6,593	6,582	6,740	158	0	0	0	0	0	0	0	0	6,593	6,582	6,740	158
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	1,347	941	963	23	0	0	0	0	258	258	258	0	1,605	1,199	1,221	23
<b>Subtotal: NPS</b>	<b>23,031</b>	<b>21,824</b>	<b>21,837</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>770</b>	<b>770</b>	<b>0</b>	<b>23,619</b>	<b>22,594</b>	<b>22,607</b>	<b>12</b>
<b>Total budget</b>	<b>198,391</b>	<b>197,951</b>	<b>201,563</b>	<b>3,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>199,911</b>	<b>199,471</b>	<b>203,083</b>	<b>3,612</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,018	2,046	2,016	-30	0	0	0	0	0	0	0	0	2,018	2,046	2,016	-30
0012	10	24	51	27	0	0	0	0	0	0	0	0	10	24	51	27
<b>Total FTEs</b>	<b>2,028</b>	<b>2,070</b>	<b>2,067</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,028</b>	<b>2,070</b>	<b>2,067</b>	<b>-3</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FB0 Fire and Emergency Medical Services Department**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	SAFER3	FY13 STAFFING ADEQUATE FEMS RESPONSE	\$1,638	30.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$1,638</b>	<b>30.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$1,638</b>	<b>30.00</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$201,563	2,067.00
<b>Subtotal: Local Fund</b>			<b>\$201,563</b>	<b>2,067.00</b>
<b>Special Purpose Revenue Funds</b>				
	1613	OTHER REVENUE	\$20	0.00
	6100	SPECIAL EVENTS	\$1,500	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,520</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$203,083</b>	<b>2,067.00</b>
<b>Total: Fire and Emergency Medical Services Department</b>			<b>\$204,721</b>	<b>2,097.00</b>