

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>ADMINISTRATIVE SUPPORT</b>	<b>1000</b>										
PERSONNEL	1010	1,697	887	938	51	938	0	938	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	543	219	224	5	224	0	224	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	1,223	1,223	1,223	0	1,223	0	0	0
PROPERTY MANAGEMENT	1030	6,463	7,029	7,029	0	7,029	0	7,029	0	0	0
INFORMATION TECHNOLOGY	1040	1,689	1,452	1,367	-84	1,367	0	1,367	0	0	0
RISK MANAGEMENT	1055	2,847	2,129	2,163	34	2,163	0	2,163	0	0	0
LEGAL SERVICES	1060	195	0	962	962	962	0	962	0	0	0
COMMUNICATIONS	1080	521	563	569	6	569	0	569	0	0	0
PERFORMANCE MANAGEMENT	1090	3,923	4,353	4,596	243	4,596	0	4,596	0	0	0
LEGAL SERVICES	1100	0	267	0	-267	0	0	0	0	0	0
<b>Subtotal: ADMINISTRATIVE SUPPORT</b>		<b>17,878</b>	<b>16,899</b>	<b>19,071</b>	<b>2,172</b>	<b>19,071</b>	<b>0</b>	<b>19,071</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
AGENCY FISCAL OFFICER OPERATIONS	110F	408	411	449	38	449	0	449	0	0	0
ACCOUNTING OPERATIONS	120F	239	222	237	15	237	0	237	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	683	739	786	47	786	0	786	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,330</b>	<b>1,371</b>	<b>1,472</b>	<b>101</b>	<b>1,472</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIRE PREVENTION AND EDUCATION</b>	<b>2000</b>										
INSPECTIONS	2100	2,729	3,005	3,198	193	3,198	0	3,198	0	0	0
INVESTIGATIONS	2200	1,890	1,916	2,057	141	2,057	0	2,057	0	0	0
PUBLIC OUTREACH	2300	292	621	618	-3	618	0	618	0	0	0
TECHNICAL INSPECTIONS	2400	784	796	840	44	840	0	840	0	0	0
<b>Subtotal: FIRE PREVENTION AND EDUCATION</b>		<b>5,695</b>	<b>6,338</b>	<b>6,713</b>	<b>375</b>	<b>6,713</b>	<b>0</b>	<b>6,713</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIELD OPERATIONS</b>	<b>3000</b>										
FIRE/RESCUE OPERATIONS	3200	159,651	144,591	165,278	20,687	164,528	750	165,278	0	0	0
SPECIAL OPERATIONS	3300	13,209	12,082	12,073	-9	11,323	750	12,073	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	3,652	3,717	4,212	495	4,212	0	4,212	0	0	0
HOMELAND SECURITY	3500	0	1	1	0	1	0	1	0	0	0
		0	0	0	0	0	0	0	0	0	0
<b>Subtotal: FIELD OPERATIONS</b>		<b>176,513</b>	<b>160,392</b>	<b>181,565</b>	<b>21,173</b>	<b>180,065</b>	<b>1,500</b>	<b>181,565</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>EMPLOYEE PREPAREDNESS</b>	<b>4000</b>										
EMPLOYEE WELLNESS	4100	4,210	4,113	4,978	864	4,978	0	4,978	0	0	0
SPECIALIZED TRAINING	4200	5,224	5,238	7,037	1,798	7,017	20	7,037	0	0	0
<b>Subtotal: EMPLOYEE PREPAREDNESS</b>		<b>9,434</b>	<b>9,352</b>	<b>12,014</b>	<b>2,663</b>	<b>11,994</b>	<b>20</b>	<b>12,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS SUPPORT</b>	<b>5000</b>										
FIELD INFRASTRUCTURE	5100	5,300	4,948	5,157	209	5,157	0	5,157	0	0	0
INVENTORY MANAGEMENT	5200	2,634	2,187	1,984	-203	1,984	0	1,984	0	0	0
<b>Subtotal: OPERATIONS SUPPORT</b>		<b>7,934</b>	<b>7,136</b>	<b>7,141</b>	<b>6</b>	<b>7,141</b>	<b>0</b>	<b>7,141</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY AND PLANNING</b>	<b>6000</b>										
OFFICE OF STANDARDS	6010	605	629	671	42	671	0	671	0	0	0
OFFICE OF COMPLIANCE	6020	248	390	412	22	412	0	412	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	133	132	178	46	178	0	178	0	0	0
EMERGENCY COMMUNICATIONS	6040	1,904	1,780	1,923	143	1,923	0	1,923	0	0	0
<b>Subtotal: POLICY AND PLANNING</b>		<b>2,889</b>	<b>2,931</b>	<b>3,184</b>	<b>253</b>	<b>3,184</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE SAFETY OVERSIGHT PROGRAM</b>	<b>7000</b>										
RAIL SAFETY	7010	160	0	0	0	0	0	0	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	0	302	637	335	637	0	637	0	0	0
<b>Subtotal: STATE SAFETY OVERSIGHT PROGRAM</b>		<b>160</b>	<b>302</b>	<b>637</b>	<b>335</b>	<b>637</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Fire and Emergency Medical Services Department</b>		<b>221,833</b>	<b>204,721</b>	<b>231,798</b>	<b>27,077</b>	<b>230,278</b>	<b>1,520</b>	<b>231,798</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,710	5,232	5,930	698	0	0	0	0	0	0	0	0	0	0	0	0	5,710	5,232	5,930	698
0012	207	268	333	66	0	0	0	0	0	0	0	0	0	0	0	0	207	268	333	66
0013	239	348	348	0	0	0	0	0	0	0	0	0	0	0	0	0	239	348	348	0
0014	849	1,029	1,082	54	0	0	0	0	0	0	0	0	0	0	0	0	849	1,029	1,082	54
0015	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
<b>Subtotal: PS</b>	<b>7,156</b>	<b>6,876</b>	<b>7,694</b>	<b>817</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>7,156</b>	<b>6,876</b>	<b>7,694</b>	<b>817</b>
0020	747	902	896	-6	0	0	0	0	0	0	0	0	0	0	0	0	747	902	896	-6
0040	2,306	1,810	3,278	1,468	0	0	0	0	0	0	0	0	0	0	0	0	2,306	1,810	3,278	1,468
0041	161	171	175	4	145	0	0	0	0	0	0	0	0	0	0	0	306	171	175	4
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	334	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	334	111	0	-111
<b>Subtotal: NPS</b>	<b>10,576</b>	<b>10,023</b>	<b>11,378</b>	<b>1,354</b>	<b>145</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>10,722</b>	<b>10,023</b>	<b>11,378</b>	<b>1,354</b>
<b>Total 1000</b>	<b>17,732</b>	<b>16,899</b>	<b>19,071</b>	<b>2,172</b>	<b>145</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>17,878</b>	<b>16,899</b>	<b>19,071</b>	<b>2,172</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,096	1,129	1,229	99	0	0	0	0	0	0	0	0	0	0	0	0	1,096	1,129	1,229	99
0013	1	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	27	0
0014	199	211	212	1	0	0	0	0	0	0	0	0	0	0	0	0	199	211	212	1
0015	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
<b>Subtotal: PS</b>	<b>1,330</b>	<b>1,368</b>	<b>1,468</b>	<b>101</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>1,330</b>	<b>1,368</b>	<b>1,468</b>	<b>101</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>1,330</b>	<b>1,371</b>	<b>1,472</b>	<b>101</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>1,330</b>	<b>1,371</b>	<b>1,472</b>	<b>101</b>

**2000 Fire Prevention And Education**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,567	4,594	5,070	476	0	0	0	0	0	0	0	0	0	0	0	0	4,567	4,594	5,070	476
0013	81	745	745	0	0	0	0	0	0	0	0	0	0	0	0	0	81	745	745	0
0014	705	859	876	17	0	0	0	0	0	0	0	0	0	0	0	0	705	859	876	17
0015	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
<b>Subtotal: PS</b>	<b>5,581</b>	<b>6,198</b>	<b>6,692</b>	<b>494</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>5,581</b>	<b>6,198</b>	<b>6,692</b>	<b>494</b>
0020	67	68	4	-65	0	0	0	0	0	0	0	0	0	0	0	0	67	68	4	-65
0040	15	18	7	-11	0	0	0	0	0	0	0	0	0	0	0	0	15	18	7	-11
0070	32	54	10	-43	0	0	0	0	0	0	0	0	0	0	0	0	32	54	10	-43

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Subtotal: NPS</b>	114	140	21	-119	0	0	0	0	0	0	0	0	0	0	0	0	114	140	21	-119
<b>Total 2000</b>	5,695	6,338	6,713	375	0	0	0	0	0	0	0	0	0	0	0	5,695	6,338	6,713	375	

**3000 Field Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	129,974	116,141	126,010	9,868	1,015	1,380	0	-1,380	0	0	0	0	0	0	0	0	130,989	117,521	126,010	8,489
0012	62	180	130	-50	0	0	0	0	0	0	0	0	0	0	0	0	62	180	130	-50
0013	7,189	12,452	13,452	1,000	12	0	0	0	0	0	0	0	0	0	0	0	7,201	12,452	13,452	1,000
0014	20,778	22,214	21,978	-236	180	258	0	-258	0	0	0	0	108	0	0	0	21,066	22,472	21,978	-494
0015	10,081	3,095	14,972	11,877	29	0	0	0	0	0	0	0	1,469	0	0	0	11,578	3,095	14,972	11,877
<b>Subtotal: PS</b>	168,084	154,082	176,541	22,459	1,235	1,638	0	-1,638	0	0	0	0	1,577	0	0	0	170,896	155,719	176,541	20,821
0020	1,598	1,459	1,236	-223	0	0	0	0	0	0	0	0	0	0	0	0	1,598	1,459	1,236	-223
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	276	318	532	214	0	0	0	0	0	0	0	0	1,103	0	0	0	1,380	318	532	214
0041	2,132	2,276	2,676	400	0	0	0	0	0	0	0	0	0	0	0	0	2,132	2,276	2,676	400
0070	498	619	579	-40	0	0	0	0	0	0	0	0	0	0	0	0	498	619	579	-40
0091	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	4,513	4,672	5,024	352	0	0	0	0	0	0	0	0	1,103	0	0	0	5,617	4,672	5,024	352
<b>Total 3000</b>	172,598	158,754	181,565	22,811	1,235	1,638	0	-1,638	0	0	0	0	2,680	0	0	0	176,513	160,392	181,565	21,173

**4000 Employee Preparedness**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,505	2,796	4,809	2,012	0	0	0	0	0	0	0	0	15	0	0	0	2,520	2,796	4,809	2,012
0012	262	840	589	-251	0	0	0	0	0	0	0	0	696	0	0	0	959	840	589	-251
0013	106	281	281	0	0	0	0	0	0	0	0	0	3	0	0	0	109	281	281	0
0014	435	680	932	252	0	0	0	0	0	0	0	0	16	0	0	0	452	680	932	252
0015	181	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	190	0	0	0
<b>Subtotal: PS</b>	3,490	4,597	6,611	2,013	0	0	0	0	0	0	0	0	740	0	0	0	4,230	4,597	6,611	2,013
0020	299	238	153	-85	0	0	0	0	0	0	0	0	223	0	0	0	523	238	153	-85
0040	350	184	68	-116	0	0	0	0	0	0	0	0	5	0	0	0	355	184	68	-116
0041	4,288	4,293	5,163	869	0	0	0	0	0	0	0	0	0	0	0	0	4,288	4,293	5,163	869
0070	39	40	21	-19	0	0	0	0	0	0	0	0	0	0	0	0	39	40	21	-19
<b>Subtotal: NPS</b>	4,976	4,754	5,404	649	0	0	0	0	0	0	0	0	228	0	0	0	5,204	4,754	5,404	649
<b>Total 4000</b>	8,466	9,352	12,014	2,663	0	0	0	0	0	0	0	0	968	0	0	0	9,434	9,352	12,014	2,663

**5000 Operations Support**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,640	2,932	3,023	91	0	0	0	0	0	0	0	0	0	0	0	0	2,640	2,932	3,023	91
0012	129	440	407	-33	0	0	0	0	0	0	0	0	0	0	0	0	129	440	407	-33
0013	193	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	193	190	190	0
0014	635	631	592	-38	0	0	0	0	0	0	0	0	0	0	0	0	635	631	592	-38
0015	418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0
<b>Subtotal: PS</b>	<b>4,015</b>	<b>4,193</b>	<b>4,213</b>	<b>20</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>4,015</b>	<b>4,193</b>	<b>4,213</b>	<b>20</b>
0020	2,434	2,027	1,834	-193	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,027	1,834	-193
0040	1,096	517	742	226	0	0	0	0	0	0	0	0	0	0	0	0	1,096	517	742	226
0070	389	399	353	-46	0	0	0	0	0	0	0	0	0	0	0	0	389	399	353	-46
<b>Subtotal: NPS</b>	<b>3,918</b>	<b>2,943</b>	<b>2,929</b>	<b>-14</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>3,918</b>	<b>2,943</b>	<b>2,929</b>	<b>-14</b>
<b>Total 5000</b>	<b>7,934</b>	<b>7,136</b>	<b>7,141</b>	<b>6</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>7,934</b>	<b>7,136</b>	<b>7,141</b>	<b>6</b>

**6000 Policy And Planning**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,269	2,196	2,553	356	0	0	0	0	0	0	0	0	0	0	0	0	2,269	2,196	2,553	356
0012	21	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	21	113	0	-113
0013	92	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	92	158	158	0
0014	321	432	441	9	0	0	0	0	0	0	0	0	0	0	0	0	321	432	441	9
0015	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
<b>Subtotal: PS</b>	<b>2,859</b>	<b>2,900</b>	<b>3,152</b>	<b>252</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>2,859</b>	<b>2,900</b>	<b>3,152</b>	<b>252</b>
0040	30	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	30	31	32	1
<b>Subtotal: NPS</b>	<b>30</b>	<b>31</b>	<b>32</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>30</b>	<b>31</b>	<b>32</b>	<b>1</b>
<b>Total 6000</b>	<b>2,889</b>	<b>2,931</b>	<b>3,184</b>	<b>253</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>2,889</b>	<b>2,931</b>	<b>3,184</b>	<b>253</b>

**7000 State Safety Oversight Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	202	425	223	0	0	0	0	0	0	0	0	0	0	0	0	112	202	425	223
0013	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0014	12	38	74	36	0	0	0	0	0	0	0	0	0	0	0	0	12	38	74	36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>125</b>	<b>263</b>	<b>522</b>	<b>259</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>125</b>	<b>263</b>	<b>522</b>	<b>259</b>
0040	35	40	115	76	0	0	0	0	0	0	0	0	0	0	0	0	35	40	115	76
<b>Subtotal: NPS</b>	<b>35</b>	<b>40</b>	<b>115</b>	<b>76</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>35</b>	<b>40</b>	<b>115</b>	<b>76</b>
<b>Total 7000</b>	<b>160</b>	<b>302</b>	<b>637</b>	<b>335</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>160</b>	<b>302</b>	<b>637</b>	<b>335</b>
<b>Total budget</b>	<b>216,804</b>	<b>203,083</b>	<b>231,798</b>	<b>28,715</b>	<b>1,380</b>	<b>1,638</b>	<b>0</b>	<b>-1,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,833</b>	<b>204,721</b>	<b>231,798</b>	<b>27,077</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,710	5,232	5,930	698	0	0	0	0	0	0	0	0	5,710	5,232	5,930	698
0012	207	268	333	66	0	0	0	0	0	0	0	0	207	268	333	66
0013	239	348	348	0	0	0	0	0	0	0	0	0	239	348	348	0
0014	849	1,029	1,082	54	0	0	0	0	0	0	0	0	849	1,029	1,082	54
0015	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
<b>Subtotal: PS</b>	<b>7,156</b>	<b>6,876</b>	<b>7,694</b>	<b>817</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>7,156</b>	<b>6,876</b>	<b>7,694</b>	<b>817</b>
0020	747	902	896	-6	0	0	0	0	0	0	0	0	747	902	896	-6
0040	2,306	1,810	3,278	1,468	0	0	0	0	0	0	0	0	2,306	1,810	3,278	1,468
0041	161	171	175	4	0	0	0	0	0	0	0	0	161	171	175	4
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	334	111	0	-111	0	0	0	0	0	0	0	0	334	111	0	-111
<b>Subtotal: NPS</b>	<b>10,576</b>	<b>10,023</b>	<b>11,378</b>	<b>1,354</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>10,576</b>	<b>10,023</b>	<b>11,378</b>	<b>1,354</b>
<b>Total 1000</b>	<b>17,732</b>	<b>16,899</b>	<b>19,071</b>	<b>2,172</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>17,732</b>	<b>16,899</b>	<b>19,071</b>	<b>2,172</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,096	1,129	1,229	99	0	0	0	0	0	0	0	0	1,096	1,129	1,229	99
0013	1	27	27	0	0	0	0	0	0	0	0	0	1	27	27	0
0014	199	211	212	1	0	0	0	0	0	0	0	0	199	211	212	1
0015	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
<b>Subtotal: PS</b>	<b>1,330</b>	<b>1,368</b>	<b>1,468</b>	<b>101</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>1,330</b>	<b>1,368</b>	<b>1,468</b>	<b>101</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>1,330</b>	<b>1,371</b>	<b>1,472</b>	<b>101</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>1,330</b>	<b>1,371</b>	<b>1,472</b>	<b>101</b>

**2000 Fire Prevention And Education**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,567	4,594	5,070	476	0	0	0	0	0	0	0	0	4,567	4,594	5,070	476
0013	81	745	745	0	0	0	0	0	0	0	0	0	81	745	745	0
0014	705	859	876	17	0	0	0	0	0	0	0	0	705	859	876	17
0015	227	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
<b>Subtotal: PS</b>	<b>5,581</b>	<b>6,198</b>	<b>6,692</b>	<b>494</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>5,581</b>	<b>6,198</b>	<b>6,692</b>	<b>494</b>
0020	67	68	4	-65	0	0	0	0	0	0	0	0	67	68	4	-65
0040	15	18	7	-11	0	0	0	0	0	0	0	0	15	18	7	-11
0070	32	54	10	-43	0	0	0	0	0	0	0	0	32	54	10	-43

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
<b>Subtotal: NPS</b>	114	140	21	-119	0	0	0	0	0	0	0	0	114	140	21	-119
<b>Total 2000</b>	5,695	6,338	6,713	375	0	0	0	0	0	0	0	0	5,695	6,338	6,713	375

**3000 Field Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	129,932	116,141	126,010	9,868	0	0	0	0	43	0	0	0	129,974	116,141	126,010	9,868
0012	62	180	130	-50	0	0	0	0	0	0	0	0	62	180	130	-50
0013	7,189	12,452	13,452	1,000	0	0	0	0	1	0	0	0	7,189	12,452	13,452	1,000
0014	20,735	22,214	21,978	-236	0	0	0	0	42	0	0	0	20,778	22,214	21,978	-236
0015	9,417	2,345	14,222	11,877	0	0	0	0	664	750	750	0	10,081	3,095	14,972	11,877
<b>Subtotal: PS</b>	167,334	153,332	175,791	22,459	0	0	0	0	750	750	750	0	168,084	154,082	176,541	22,459
0020	1,273	1,133	910	-223	0	0	0	0	325	326	326	0	1,598	1,459	1,236	-223
0031	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	128	152	366	214	0	0	0	0	149	166	166	0	276	318	532	214
0041	2,132	2,276	2,676	400	0	0	0	0	0	0	0	0	2,132	2,276	2,676	400
0070	231	361	321	-40	0	0	0	0	267	258	258	0	498	619	579	-40
0091	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	3,763	3,922	4,274	352	0	0	0	0	750	750	750	0	4,513	4,672	5,024	352
<b>Total 3000</b>	171,098	157,254	180,065	22,811	0	0	0	0	1,500	1,500	1,500	0	172,598	158,754	181,565	22,811

**4000 Employee Preparedness**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,505	2,796	4,809	2,012	0	0	0	0	0	0	0	0	2,505	2,796	4,809	2,012
0012	262	840	589	-251	0	0	0	0	0	0	0	0	262	840	589	-251
0013	106	281	281	0	0	0	0	0	0	0	0	0	106	281	281	0
0014	435	680	932	252	0	0	0	0	0	0	0	0	435	680	932	252
0015	181	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
<b>Subtotal: PS</b>	3,490	4,597	6,611	2,013	0	0	0	0	0	0	0	0	3,490	4,597	6,611	2,013
0020	279	218	133	-85	0	0	0	0	20	20	20	0	299	238	153	-85
0040	350	184	68	-116	0	0	0	0	0	0	0	0	350	184	68	-116
0041	4,288	4,293	5,163	869	0	0	0	0	0	0	0	0	4,288	4,293	5,163	869
0070	39	40	21	-19	0	0	0	0	0	0	0	0	39	40	21	-19
<b>Subtotal: NPS</b>	4,956	4,734	5,384	649	0	0	0	0	20	20	20	0	4,976	4,754	5,404	649
<b>Total 4000</b>	8,446	9,332	11,994	2,663	0	0	0	0	20	20	20	0	8,466	9,352	12,014	2,663

**5000 Operations Support**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,640	2,932	3,023	91	0	0	0	0	0	0	0	0	2,640	2,932	3,023	91
0012	129	440	407	-33	0	0	0	0	0	0	0	0	129	440	407	-33
0013	193	190	190	0	0	0	0	0	0	0	0	0	193	190	190	0
0014	635	631	592	-38	0	0	0	0	0	0	0	0	635	631	592	-38
0015	418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0
<b>Subtotal: PS</b>	<b>4,015</b>	<b>4,193</b>	<b>4,213</b>	<b>20</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>4,015</b>	<b>4,193</b>	<b>4,213</b>	<b>20</b>
0020	2,434	2,027	1,834	-193	0	0	0	0	0	0	0	0	2,434	2,027	1,834	-193
0040	1,096	517	742	226	0	0	0	0	0	0	0	0	1,096	517	742	226
0070	389	399	353	-46	0	0	0	0	0	0	0	0	389	399	353	-46
<b>Subtotal: NPS</b>	<b>3,918</b>	<b>2,943</b>	<b>2,929</b>	<b>-14</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>3,918</b>	<b>2,943</b>	<b>2,929</b>	<b>-14</b>
<b>Total 5000</b>	<b>7,934</b>	<b>7,136</b>	<b>7,141</b>	<b>6</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>7,934</b>	<b>7,136</b>	<b>7,141</b>	<b>6</b>

**6000 Policy And Planning**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,269	2,196	2,553	356	0	0	0	0	0	0	0	0	2,269	2,196	2,553	356
0012	21	113	0	-113	0	0	0	0	0	0	0	0	21	113	0	-113
0013	92	158	158	0	0	0	0	0	0	0	0	0	92	158	158	0
0014	321	432	441	9	0	0	0	0	0	0	0	0	321	432	441	9
0015	156	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
<b>Subtotal: PS</b>	<b>2,859</b>	<b>2,900</b>	<b>3,152</b>	<b>252</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>2,859</b>	<b>2,900</b>	<b>3,152</b>	<b>252</b>
0040	30	31	32	1	0	0	0	0	0	0	0	0	30	31	32	1
<b>Subtotal: NPS</b>	<b>30</b>	<b>31</b>	<b>32</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>30</b>	<b>31</b>	<b>32</b>	<b>1</b>
<b>Total 6000</b>	<b>2,889</b>	<b>2,931</b>	<b>3,184</b>	<b>253</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>2,889</b>	<b>2,931</b>	<b>3,184</b>	<b>253</b>

**7000 State Safety Oversight Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	202	425	223	0	0	0	0	0	0	0	0	112	202	425	223
0013	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0
0014	12	38	74	36	0	0	0	0	0	0	0	0	12	38	74	36
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>125</b>	<b>263</b>	<b>522</b>	<b>259</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>125</b>	<b>263</b>	<b>522</b>	<b>259</b>
0040	35	40	115	76	0	0	0	0	0	0	0	0	35	40	115	76
<b>Subtotal: NPS</b>	<b>35</b>	<b>40</b>	<b>115</b>	<b>76</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>35</b>	<b>40</b>	<b>115</b>	<b>76</b>
<b>Total 7000</b>	<b>160</b>	<b>302</b>	<b>637</b>	<b>335</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>160</b>	<b>302</b>	<b>637</b>	<b>335</b>
<b>Total budget</b>	<b>215,284</b>	<b>201,563</b>	<b>230,278</b>	<b>28,715</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>216,804</b>	<b>203,083</b>	<b>231,798</b>	<b>28,715</b>



**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	148,874	135,223	149,048	13,825	1,015	1,380	0	-1,380	0	0	0	0	15	0	0	0	149,903	136,603	149,048	12,445
0012	681	1,841	1,459	-382	0	0	0	0	0	0	0	0	696	0	0	0	1,377	1,841	1,459	-382
0013	7,903	14,224	15,224	1,000	12	0	0	0	0	0	0	0	3	0	0	0	7,918	14,224	15,224	1,000
0014	23,934	26,094	26,189	95	180	258	0	-258	0	0	0	0	125	0	0	0	24,239	26,352	26,189	-163
0015	11,249	3,095	14,972	11,877	29	0	0	0	0	0	0	0	1,478	0	0	0	12,755	3,095	14,972	11,877
<b>Subtotal: PS</b>	<b>192,640</b>	<b>180,476</b>	<b>206,891</b>	<b>26,415</b>	<b>1,235</b>	<b>1,638</b>	<b>0</b>	<b>-1,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,192</b>	<b>182,114</b>	<b>206,891</b>	<b>24,777</b>
0020	5,145	4,697	4,125	-573	0	0	0	0	0	0	0	0	223	0	0	0	5,368	4,697	4,125	-573
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	4,109	2,919	4,776	1,857	0	0	0	0	0	0	0	0	1,108	0	0	0	5,217	2,919	4,776	1,857
0041	6,581	6,740	8,013	1,273	145	0	0	0	0	0	0	0	0	0	0	0	6,726	6,740	8,013	1,273
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	1,292	1,221	963	-258	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,221	963	-258
0091	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	<b>24,164</b>	<b>22,607</b>	<b>24,906</b>	<b>2,300</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,641</b>	<b>22,607</b>	<b>24,906</b>	<b>2,300</b>
<b>Total budget</b>	<b>216,804</b>	<b>203,083</b>	<b>231,798</b>	<b>28,715</b>	<b>1,380</b>	<b>1,638</b>	<b>0</b>	<b>-1,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,833</b>	<b>204,721</b>	<b>231,798</b>	<b>27,077</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,168	2,016	2,027	11	22	30	0	-30	0	0	0	0	0	0	0	0	2,190	2,046	2,027	-19
0012	25	51	41	-10	0	0	0	0	0	0	0	0	0	0	0	0	25	51	41	-10
<b>Total FTEs</b>	<b>2,194</b>	<b>2,067</b>	<b>2,068</b>	<b>1</b>	<b>22</b>	<b>30</b>	<b>0</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>2,216</b>	<b>2,097</b>	<b>2,068</b>	<b>-29</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	148,831	135,223	149,048	13,825	0	0	0	0	43	0	0	0	148,874	135,223	149,048	13,825
0012	681	1,841	1,459	-382	0	0	0	0	0	0	0	0	681	1,841	1,459	-382
0013	7,902	14,224	15,224	1,000	0	0	0	0	1	0	0	0	7,903	14,224	15,224	1,000
0014	23,892	26,094	26,189	95	0	0	0	0	42	0	0	0	23,934	26,094	26,189	95
0015	10,584	2,345	14,222	11,877	0	0	0	0	664	750	750	0	11,249	3,095	14,972	11,877
<b>Subtotal: PS</b>	<b>191,890</b>	<b>179,726</b>	<b>206,141</b>	<b>26,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>192,640</b>	<b>180,476</b>	<b>206,891</b>	<b>26,415</b>
0020	4,800	4,351	3,779	-573	0	0	0	0	345	346	346	0	5,145	4,697	4,125	-573
0031	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	3,960	2,753	4,610	1,857	0	0	0	0	149	166	166	0	4,109	2,919	4,776	1,857
0041	6,581	6,740	8,013	1,273	0	0	0	0	0	0	0	0	6,581	6,740	8,013	1,273
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	1,025	963	705	-258	0	0	0	0	267	258	258	0	1,292	1,221	963	-258
0091	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	<b>23,394</b>	<b>21,837</b>	<b>24,136</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>0</b>	<b>24,164</b>	<b>22,607</b>	<b>24,906</b>	<b>2,300</b>
<b>Total budget</b>	<b>215,284</b>	<b>201,563</b>	<b>230,278</b>	<b>28,715</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>216,804</b>	<b>203,083</b>	<b>231,798</b>	<b>28,715</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,168	2,016	2,027	11	0	0	0	0	0	0	0	0	2,168	2,016	2,027	11
0012	25	51	41	-10	0	0	0	0	0	0	0	0	25	51	41	-10
<b>Total FTEs</b>	<b>2,194</b>	<b>2,067</b>	<b>2,068</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>2,194</b>	<b>2,067</b>	<b>2,068</b>	<b>1</b>

**FY 2016 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>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$230,278	2,068.00
<b>Subtotal: Local Fund</b>			<b>\$230,278</b>	<b>2,068.00</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>\$231,798</b>	<b>2,068.00</b>
<b>Total: Fire and Emergency Medical Services Department</b>			<b>\$231,798</b>	<b>2,068.00</b>