

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>ADMINISTRATIVE SUPPORT</b>	<b>1000</b>										
PERSONNEL	1010	1,515	938	593	-345	593	0	593	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	215	224	0	-224	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	1,223	1,794	571	1,794	0	1,794	0	0	0
PROPERTY MANAGEMENT	1030	10,723	7,029	10,796	3,767	10,796	0	10,796	0	0	0
INFORMATION TECHNOLOGY	1040	1,590	1,367	2,643	1,275	2,643	0	2,643	0	0	0
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,475	2,163	4,258	2,095	4,258	0	4,258	0	0	0
LEGAL SERVICES	1060	0	962	1,129	168	1,129	0	1,129	0	0	0
COMMUNICATIONS	1080	562	569	776	207	776	0	776	0	0	0
PERFORMANCE MANAGEMENT	1090	4,850	4,596	5,492	896	5,492	0	5,492	0	0	0
LEGAL SERVICES	1100	499	0	0	0	0	0	0	0	0	0
<b>Subtotal: ADMINISTRATIVE SUPPORT</b>		<b>22,430</b>	<b>19,071</b>	<b>27,481</b>	<b>8,409</b>	<b>27,481</b>	<b>0</b>	<b>27,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
AGENCY FISCAL OFFICER OPERATIONS	110F	444	449	511	62	511	0	511	0	0	0
ACCOUNTING OPERATIONS	120F	214	237	284	47	284	0	284	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	740	786	874	88	874	0	874	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,399</b>	<b>1,472</b>	<b>1,669</b>	<b>197</b>	<b>1,669</b>	<b>0</b>	<b>1,669</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIRE PREVENTION AND EDUCATION</b>	<b>2000</b>										
INSPECTIONS	2100	3,208	3,198	3,534	336	3,534	0	3,534	0	0	0
INVESTIGATIONS	2200	2,504	2,057	2,542	485	2,542	0	2,542	0	0	0
PUBLIC OUTREACH	2300	302	618	330	-288	330	0	330	0	0	0
TECHNICAL INSPECTIONS	2400	872	840	860	21	860	0	860	0	0	0
<b>Subtotal: FIRE PREVENTION AND EDUCATION</b>		<b>6,886</b>	<b>6,713</b>	<b>7,267</b>	<b>554</b>	<b>7,267</b>	<b>0</b>	<b>7,267</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIELD OPERATIONS</b>	<b>3000</b>										
FIRE/RESCUE OPERATIONS	3200	151,109	165,278	162,359	-2,919	159,337	0	159,337	3,022	0	0
SPECIAL OPERATIONS	3300	14,345	12,073	14,449	2,376	13,449	1,000	14,449	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	3,648	4,212	16,737	12,525	16,737	0	16,737	0	0	0
HOMELAND SECURITY	3500	0	1	0	-1	0	0	0	0	0	0
<b>Subtotal: FIELD OPERATIONS</b>		<b>169,102</b>	<b>181,565</b>	<b>193,545</b>	<b>11,980</b>	<b>189,523</b>	<b>1,000</b>	<b>190,523</b>	<b>3,022</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	FB0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>EMPLOYEE PREPAREDNESS</b>	<b>4000</b>										
EMPLOYEE WELLNESS	4100	3,895	4,978	4,531	-446	4,531	0	4,531	0	0	0
SPECIALIZED TRAINING	4200	7,411	7,037	7,557	520	7,132	25	7,157	0	0	400
<b>Subtotal: EMPLOYEE PREPAREDNESS</b>		<b>11,306</b>	<b>12,014</b>	<b>12,088</b>	<b>73</b>	<b>11,663</b>	<b>25</b>	<b>11,688</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>OPERATIONS SUPPORT</b>	<b>5000</b>										
FIELD INFRASTRUCTURE	5100	5,955	5,157	6,005	848	6,005	0	6,005	0	0	0
INVENTORY MANAGEMENT	5200	2,221	1,984	1,702	-282	1,702	0	1,702	0	0	0
<b>Subtotal: OPERATIONS SUPPORT</b>		<b>8,176</b>	<b>7,141</b>	<b>7,707</b>	<b>566</b>	<b>7,707</b>	<b>0</b>	<b>7,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY AND PLANNING</b>	<b>6000</b>										
OFFICE OF STANDARDS	6010	746	671	900	228	900	0	900	0	0	0
OFFICE OF COMPLIANCE	6020	393	412	425	13	425	0	425	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	116	178	136	-41	136	0	136	0	0	0
EMERGENCY COMMUNICATIONS	6040	2,303	1,923	2,399	476	2,399	0	2,399	0	0	0
<b>Subtotal: POLICY AND PLANNING</b>		<b>3,558</b>	<b>3,184</b>	<b>3,860</b>	<b>677</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE SAFETY OVERSIGHT PROGRAM</b>	<b>7000</b>										
STATE SAFETY OVERSIGHT PROGRAM	7100	342	637	671	34	671	0	671	0	0	0
<b>Subtotal: STATE SAFETY OVERSIGHT PROGRAM</b>		<b>342</b>	<b>637</b>	<b>671</b>	<b>34</b>	<b>671</b>	<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Fire and Emergency Medical Services Department</b>		<b>223,200</b>	<b>231,798</b>	<b>254,288</b>	<b>22,490</b>	<b>249,840</b>	<b>1,025</b>	<b>250,865</b>	<b>3,022</b>	<b>0</b>	<b>400</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,574	5,930	7,558	1,628	0	0	0	0	0	0	0	0	157	0	0	0	6,731	5,930	7,558	1,628
0012	263	333	352	19	0	0	0	0	0	0	0	0	0	0	0	0	263	333	352	19
0013	283	348	289	-59	0	0	0	0	0	0	0	0	0	0	0	0	283	348	289	-59
0014	961	1,082	1,462	380	0	0	0	0	0	0	0	0	17	0	0	0	977	1,082	1,462	380
0015	155	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	155	0	209	209
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>8,235</b>	<b>7,694</b>	<b>9,870</b>	<b>2,176</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>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,409</b>	<b>7,694</b>	<b>9,870</b>	<b>2,176</b>
0020	834	896	3,079	2,183	0	0	0	0	0	0	0	0	0	0	0	0	834	896	3,079	2,183
0031	16	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,185	3,278	3,719	442	0	0	0	0	0	0	0	0	0	0	0	0	2,185	3,278	3,719	442
0041	178	175	0	-175	-73	0	0	0	0	0	0	0	0	0	0	0	105	175	0	-175
0050	10,796	7,029	10,796	3,767	0	0	0	0	0	0	0	0	0	0	0	0	10,796	7,029	10,796	3,767
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>14,094</b>	<b>11,378</b>	<b>17,611</b>	<b>6,233</b>	<b>-73</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>14,021</b>	<b>11,378</b>	<b>17,611</b>	<b>6,233</b>
<b>Total 1000</b>	<b>22,329</b>	<b>19,071</b>	<b>27,481</b>	<b>8,409</b>	<b>-73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,430</b>	<b>19,071</b>	<b>27,481</b>	<b>8,409</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,160	1,229	1,373	145	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,229	1,373	145
0013	1	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	1	27	0	-27
0014	206	212	254	42	0	0	0	0	0	0	0	0	0	0	0	0	206	212	254	42
0015	31	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	31	0	41	41
<b>Subtotal: PS</b>	<b>1,397</b>	<b>1,468</b>	<b>1,669</b>	<b>200</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>1,397</b>	<b>1,468</b>	<b>1,669</b>	<b>200</b>
0020	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0040	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
<b>Subtotal: NPS</b>	<b>2</b>	<b>4</b>	<b>0</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>2</b>	<b>4</b>	<b>0</b>	<b>-4</b>
<b>Total 100F</b>	<b>1,399</b>	<b>1,472</b>	<b>1,669</b>	<b>197</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>1,399</b>	<b>1,472</b>	<b>1,669</b>	<b>197</b>

**2000 Fire Prevention And Education**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,566	5,070	5,734	663	0	0	0	0	0	0	0	0	0	0	0	0	5,566	5,070	5,734	663
0013	112	745	112	-633	0	0	0	0	0	0	0	0	0	0	0	0	112	745	112	-633
0014	735	876	1,061	184	0	0	0	0	0	0	0	0	0	0	0	0	735	876	1,061	184
0015	266	0	360	360	0	0	0	0	0	0	0	0	70	0	0	0	336	0	360	360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	6,680	6,692	7,267	575	0	0	0	0	0	0	0	0	70	0	0	0	6,750	6,692	7,267	575
0020	67	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	67	4	0	-4
0040	26	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	26	7	0	-7
0070	43	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	43	10	0	-10
<b>Subtotal: NPS</b>	136	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	136	21	0	-21
<b>Total 2000</b>	6,816	6,713	7,267	554	0	0	0	0	0	0	0	0	70	0	0	0	6,886	6,713	7,267	554

**3000 Field Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	121,867	126,010	129,085	3,075	1,634	0	2,491	2,491	0	0	0	0	0	0	0	0	123,501	126,010	131,576	5,567
0012	920	130	314	184	24	0	0	0	0	0	0	0	0	0	0	0	944	130	314	184
0013	7,159	13,452	7,141	-6,311	89	0	100	100	0	0	0	0	0	0	0	0	7,248	13,452	7,241	-6,211
0014	21,565	21,978	23,902	1,924	286	0	431	431	0	0	0	0	242	0	0	0	22,093	21,978	24,333	2,355
0015	9,141	14,972	12,844	-2,127	13	0	0	0	0	0	0	0	1,644	0	0	0	10,798	14,972	12,844	-2,127
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	160,652	176,541	173,286	-3,255	2,046	0	3,022	3,022	0	0	0	0	1,886	0	0	0	164,584	176,541	176,308	-233
0020	1,089	1,236	83	-1,153	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,236	83	-1,153
0040	312	532	1,542	1,010	0	0	0	0	0	0	0	0	404	0	0	0	715	532	1,542	1,010
0041	2,210	2,676	14,550	11,874	0	0	0	0	0	0	0	0	0	0	0	0	2,210	2,676	14,550	11,874
0070	505	579	1,062	483	-1	0	0	0	0	0	0	0	0	0	0	0	504	579	1,062	483
<b>Subtotal: NPS</b>	4,115	5,024	17,237	12,213	-1	0	0	0	0	0	0	0	404	0	0	0	4,518	5,024	17,237	12,213
<b>Total 3000</b>	164,767	181,565	190,523	8,958	2,045	0	3,022	3,022	0	0	0	0	2,290	0	0	0	169,102	181,565	193,545	11,980

**4000 Employee Preparedness**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,493	4,809	4,647	-162	0	0	0	0	0	0	0	0	0	0	0	0	4,493	4,809	4,647	-162
0012	808	589	526	-63	0	0	0	0	0	0	0	0	112	0	0	0	920	589	526	-63
0013	166	281	167	-114	0	0	0	0	0	0	0	0	1	0	0	0	167	281	167	-114
0014	703	932	957	25	0	0	0	0	0	0	0	0	2	0	0	0	705	932	957	25
0015	374	0	507	507	0	0	0	0	0	0	0	0	5	0	0	0	379	0	507	507
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	6,545	6,611	6,804	193	0	0	0	0	0	0	0	0	119	0	0	0	6,664	6,611	6,804	193
0020	180	153	45	-108	0	0	0	0	0	0	0	0	7	0	0	0	187	153	45	-108
0040	136	68	193	125	0	0	0	0	0	0	0	0	38	0	0	0	175	68	193	125
0041	4,234	5,163	4,450	-713	0	0	0	0	0	0	0	0	0	0	400	400	4,234	5,163	4,850	-313
0050	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
0070	40	21	0	-21	0	0	0	0	0	0	0	0	7	0	0	0	47	21	0	-21
<b>Subtotal: NPS</b>	4,590	5,404	4,884	-520	0	0	0	0	0	0	0	0	52	0	400	400	4,642	5,404	5,284	-120

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**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Total 4000</b>	11,135	12,014	11,688	-327	0	0	0	0	0	0	0	0	171	0	400	400	11,306	12,014	12,088	73

**5000 Operations Support**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,666	3,023	3,257	234	0	0	0	0	0	0	0	0	0	0	0	0	2,666	3,023	3,257	234
0012	367	407	334	-73	0	0	0	0	0	0	0	0	0	0	0	0	367	407	334	-73
0013	113	190	131	-59	0	0	0	0	0	0	0	0	0	0	0	0	113	190	131	-59
0014	711	592	664	72	0	0	0	0	0	0	0	0	0	0	0	0	711	592	664	72
0015	498	0	674	674	0	0	0	0	0	0	0	0	0	0	0	0	498	0	674	674
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	4,354	4,213	5,060	848	0	0	0	0	0	0	0	0	0	0	0	0	4,354	4,213	5,060	848
0020	2,101	1,834	1,435	-399	0	0	0	0	0	0	0	0	0	0	0	0	2,101	1,834	1,435	-399
0030	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
0040	51	742	813	70	0	0	0	0	0	0	0	0	1,145	0	0	0	1,196	742	813	70
0070	391	353	399	47	0	0	0	0	0	0	0	0	0	0	0	0	391	353	399	47
<b>Subtotal: NPS</b>	2,543	2,929	2,647	-282	0	0	0	0	0	0	0	0	1,280	0	0	0	3,822	2,929	2,647	-282
<b>Total 5000</b>	6,897	7,141	7,707	566	0	0	0	0	0	0	0	0	1,280	0	0	0	8,176	7,141	7,707	566

**6000 Policy And Planning**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,912	2,553	2,971	418	0	0	0	0	0	0	0	0	0	0	0	0	2,912	2,553	2,971	418
0013	97	158	91	-67	0	0	0	0	0	0	0	0	0	0	0	0	97	158	91	-67
0014	340	441	550	108	0	0	0	0	0	0	0	0	0	0	0	0	340	441	550	108
0015	184	0	249	249	0	0	0	0	0	0	0	0	0	0	0	0	184	0	249	249
<b>Subtotal: PS</b>	3,532	3,152	3,860	708	0	0	0	0	0	0	0	0	0	0	0	0	3,532	3,152	3,860	708
0040	26	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	26	32	0	-32
<b>Subtotal: NPS</b>	26	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	26	32	0	-32
<b>Total 6000</b>	3,558	3,184	3,860	677	0	0	0	0	0	0	0	0	0	0	0	0	3,558	3,184	3,860	677

**7000 State Safety Oversight Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	425	238	-188	0	0	0	0	0	0	0	0	0	0	0	0	137	425	238	-188
0013	1	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	-23
0014	13	74	44	-30	0	0	0	0	0	0	0	0	0	0	0	0	13	74	44	-30
0015	5	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	5	0	7	7
<b>Subtotal: PS</b>	156	522	288	-233	0	0	0	0	0	0	0	0	0	0	0	0	156	522	288	-233
0040	186	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	186	115	0	-115

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	0	0	383	383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	383
<b>Subtotal: NPS</b>	186	115	383	267	0	0	0	0	0	0	0	0	0	0	0	0	186	115	383	267
<b>Total 7000</b>	342	637	671	34	0	0	0	0	0	0	0	0	0	0	0	0	342	637	671	34
<b>Total budget</b>	217,243	231,798	250,865	19,068	1,972	0	3,022	3,022	0	0	0	0	3,985	0	400	400	223,200	231,798	254,288	22,490

**FY 2017 Proposed Budget  
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(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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,574	5,930	7,558	1,628	0	0	0	0	0	0	0	0	6,574	5,930	7,558	1,628
0012	263	333	352	19	0	0	0	0	0	0	0	0	263	333	352	19
0013	283	348	289	-59	0	0	0	0	0	0	0	0	283	348	289	-59
0014	961	1,082	1,462	380	0	0	0	0	0	0	0	0	961	1,082	1,462	380
0015	155	0	209	209	0	0	0	0	0	0	0	0	155	0	209	209
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>8,235</b>	<b>7,694</b>	<b>9,870</b>	<b>2,176</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>8,235</b>	<b>7,694</b>	<b>9,870</b>	<b>2,176</b>
0020	834	896	3,079	2,183	0	0	0	0	0	0	0	0	834	896	3,079	2,183
0031	16	0	16	16	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,185	3,278	3,719	442	0	0	0	0	0	0	0	0	2,185	3,278	3,719	442
0041	178	175	0	-175	0	0	0	0	0	0	0	0	178	175	0	-175
0050	10,796	7,029	10,796	3,767	0	0	0	0	0	0	0	0	10,796	7,029	10,796	3,767
0070	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>14,094</b>	<b>11,378</b>	<b>17,611</b>	<b>6,233</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>14,094</b>	<b>11,378</b>	<b>17,611</b>	<b>6,233</b>
<b>Total 1000</b>	<b>22,329</b>	<b>19,071</b>	<b>27,481</b>	<b>8,409</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>22,329</b>	<b>19,071</b>	<b>27,481</b>	<b>8,409</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,160	1,229	1,373	145	0	0	0	0	0	0	0	0	1,160	1,229	1,373	145
0013	1	27	0	-27	0	0	0	0	0	0	0	0	1	27	0	-27
0014	206	212	254	42	0	0	0	0	0	0	0	0	206	212	254	42
0015	31	0	41	41	0	0	0	0	0	0	0	0	31	0	41	41
<b>Subtotal: PS</b>	<b>1,397</b>	<b>1,468</b>	<b>1,669</b>	<b>200</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>1,397</b>	<b>1,468</b>	<b>1,669</b>	<b>200</b>
0020	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0040	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
<b>Subtotal: NPS</b>	<b>2</b>	<b>4</b>	<b>0</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>2</b>	<b>4</b>	<b>0</b>	<b>-4</b>
<b>Total 100F</b>	<b>1,399</b>	<b>1,472</b>	<b>1,669</b>	<b>197</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>1,399</b>	<b>1,472</b>	<b>1,669</b>	<b>197</b>

**2000 Fire Prevention And Education**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,566	5,070	5,734	663	0	0	0	0	0	0	0	0	5,566	5,070	5,734	663
0013	112	745	112	-633	0	0	0	0	0	0	0	0	112	745	112	-633
0014	735	876	1,061	184	0	0	0	0	0	0	0	0	735	876	1,061	184
0015	266	0	360	360	0	0	0	0	0	0	0	0	266	0	360	360
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	6,680	6,692	7,267	575	0	0	0	0	0	0	0	0	6,680	6,692	7,267	575
0020	67	4	0	-4	0	0	0	0	0	0	0	0	67	4	0	-4
0040	26	7	0	-7	0	0	0	0	0	0	0	0	26	7	0	-7
0070	43	10	0	-10	0	0	0	0	0	0	0	0	43	10	0	-10
<b>Subtotal: NPS</b>	136	21	0	-21	0	0	0	0	0	0	0	0	136	21	0	-21
<b>Total 2000</b>	6,816	6,713	7,267	554	0	0	0	0	0	0	0	0	6,816	6,713	7,267	554

**3000 Field Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	121,838	126,010	129,085	3,075	0	0	0	0	29	0	0	0	121,867	126,010	129,085	3,075
0012	920	130	314	184	0	0	0	0	0	0	0	0	920	130	314	184
0013	7,158	13,452	7,141	-6,311	0	0	0	0	1	0	0	0	7,159	13,452	7,141	-6,311
0014	21,536	21,978	23,902	1,924	0	0	0	0	30	0	0	0	21,565	21,978	23,902	1,924
0015	8,939	14,222	12,344	-1,877	0	0	0	0	202	750	500	-250	9,141	14,972	12,844	-2,127
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	160,392	175,791	172,786	-3,005	0	0	0	0	261	750	500	-250	160,652	176,541	173,286	-3,255
0020	1,105	910	83	-827	0	0	0	0	-16	326	0	-326	1,089	1,236	83	-1,153
0040	182	366	1,292	926	0	0	0	0	129	166	250	84	312	532	1,542	1,010
0041	2,210	2,676	14,550	11,874	0	0	0	0	0	0	0	0	2,210	2,676	14,550	11,874
0070	328	321	812	491	0	0	0	0	177	258	250	-8	505	579	1,062	483
<b>Subtotal: NPS</b>	3,825	4,274	16,737	12,463	0	0	0	0	290	750	500	-250	4,115	5,024	17,237	12,213
<b>Total 3000</b>	164,216	180,065	189,523	9,458	0	0	0	0	551	1,500	1,000	-500	164,767	181,565	190,523	8,958

**4000 Employee Preparedness**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,493	4,809	4,647	-162	0	0	0	0	0	0	0	0	4,493	4,809	4,647	-162
0012	808	589	526	-63	0	0	0	0	0	0	0	0	808	589	526	-63
0013	166	281	167	-114	0	0	0	0	0	0	0	0	166	281	167	-114
0014	703	932	957	25	0	0	0	0	0	0	0	0	703	932	957	25
0015	374	0	507	507	0	0	0	0	0	0	0	0	374	0	507	507
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	6,545	6,611	6,804	193	0	0	0	0	0	0	0	0	6,545	6,611	6,804	193
0020	160	133	20	-113	0	0	0	0	20	20	25	5	180	153	45	-108
0040	136	68	193	125	0	0	0	0	0	0	0	0	136	68	193	125
0041	4,234	5,163	4,450	-713	0	0	0	0	0	0	0	0	4,234	5,163	4,450	-713
0050	0	0	197	197	0	0	0	0	0	0	0	0	0	0	197	197
0070	40	21	0	-21	0	0	0	0	0	0	0	0	40	21	0	-21
<b>Subtotal: NPS</b>	4,570	5,384	4,859	-525	0	0	0	0	20	20	25	5	4,590	5,404	4,884	-520
<b>Total 4000</b>	11,115	11,994	11,663	-332	0	0	0	0	20	20	25	5	11,135	12,014	11,688	-327



**FY 2017 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**5000 Operations Support**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,666	3,023	3,257	234	0	0	0	0	0	0	0	0	2,666	3,023	3,257	234
0012	367	407	334	-73	0	0	0	0	0	0	0	0	367	407	334	-73
0013	113	190	131	-59	0	0	0	0	0	0	0	0	113	190	131	-59
0014	711	592	664	72	0	0	0	0	0	0	0	0	711	592	664	72
0015	498	0	674	674	0	0	0	0	0	0	0	0	498	0	674	674
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>4,354</b>	<b>4,213</b>	<b>5,060</b>	<b>848</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>4,354</b>	<b>4,213</b>	<b>5,060</b>	<b>848</b>
0020	2,101	1,834	1,435	-399	0	0	0	0	0	0	0	0	2,101	1,834	1,435	-399
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	51	742	813	70	0	0	0	0	0	0	0	0	51	742	813	70
0070	391	353	399	47	0	0	0	0	0	0	0	0	391	353	399	47
<b>Subtotal: NPS</b>	<b>2,543</b>	<b>2,929</b>	<b>2,647</b>	<b>-282</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>2,543</b>	<b>2,929</b>	<b>2,647</b>	<b>-282</b>
<b>Total 5000</b>	<b>6,897</b>	<b>7,141</b>	<b>7,707</b>	<b>566</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>6,897</b>	<b>7,141</b>	<b>7,707</b>	<b>566</b>

**6000 Policy And Planning**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,912	2,553	2,971	418	0	0	0	0	0	0	0	0	2,912	2,553	2,971	418
0013	97	158	91	-67	0	0	0	0	0	0	0	0	97	158	91	-67
0014	340	441	550	108	0	0	0	0	0	0	0	0	340	441	550	108
0015	184	0	249	249	0	0	0	0	0	0	0	0	184	0	249	249
<b>Subtotal: PS</b>	<b>3,532</b>	<b>3,152</b>	<b>3,860</b>	<b>708</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>3,532</b>	<b>3,152</b>	<b>3,860</b>	<b>708</b>
0040	26	32	0	-32	0	0	0	0	0	0	0	0	26	32	0	-32
<b>Subtotal: NPS</b>	<b>26</b>	<b>32</b>	<b>0</b>	<b>-32</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>26</b>	<b>32</b>	<b>0</b>	<b>-32</b>
<b>Total 6000</b>	<b>3,558</b>	<b>3,184</b>	<b>3,860</b>	<b>677</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>3,558</b>	<b>3,184</b>	<b>3,860</b>	<b>677</b>

**7000 State Safety Oversight Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	137	425	238	-188	0	0	0	0	0	0	0	0	137	425	238	-188
0013	1	23	0	-23	0	0	0	0	0	0	0	0	1	23	0	-23
0014	13	74	44	-30	0	0	0	0	0	0	0	0	13	74	44	-30
0015	5	0	7	7	0	0	0	0	0	0	0	0	5	0	7	7
<b>Subtotal: PS</b>	<b>156</b>	<b>522</b>	<b>288</b>	<b>-233</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>156</b>	<b>522</b>	<b>288</b>	<b>-233</b>
0040	186	115	0	-115	0	0	0	0	0	0	0	0	186	115	0	-115
0041	0	0	383	383	0	0	0	0	0	0	0	0	0	0	383	383
<b>Subtotal: NPS</b>	<b>186</b>	<b>115</b>	<b>383</b>	<b>267</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>186</b>	<b>115</b>	<b>383</b>	<b>267</b>
<b>Total 7000</b>	<b>342</b>	<b>637</b>	<b>671</b>	<b>34</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>342</b>	<b>637</b>	<b>671</b>	<b>34</b>
<b>Total budget</b>	<b>216,672</b>	<b>230,278</b>	<b>249,840</b>	<b>19,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>1,520</b>	<b>1,025</b>	<b>-495</b>	<b>217,243</b>	<b>231,798</b>	<b>250,865</b>	<b>19,068</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145,374	149,048	154,862	5,815	1,634	0	2,491	2,491	0	0	0	0	157	0	0	0	147,165	149,048	157,354	8,306
0012	2,358	1,459	1,526	67	24	0	0	0	0	0	0	0	112	0	0	0	2,494	1,459	1,526	67
0013	7,932	15,224	7,931	-7,293	89	0	100	100	0	0	0	0	1	0	0	0	8,022	15,224	8,031	-7,193
0014	25,233	26,189	28,893	2,705	286	0	431	431	0	0	0	0	260	0	0	0	25,779	26,189	29,324	3,136
0015	10,653	14,972	14,891	-80	13	0	0	0	0	0	0	0	1,719	0	0	0	12,384	14,972	14,891	-80
0099	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>191,551</b>	<b>206,891</b>	<b>208,104</b>	<b>1,213</b>	<b>2,046</b>	<b>0</b>	<b>3,022</b>	<b>3,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,845</b>	<b>206,891</b>	<b>211,126</b>	<b>4,235</b>
0020	4,272	4,125	4,642	517	0	0	0	0	0	0	0	0	7	0	0	0	4,279	4,125	4,642	517
0030	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
0031	16	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,923	4,776	6,266	1,490	0	0	0	0	0	0	0	0	1,587	0	0	0	4,510	4,776	6,266	1,490
0041	6,622	8,013	19,383	11,369	-73	0	0	0	0	0	0	0	0	0	400	400	6,549	8,013	19,783	11,769
0050	10,796	7,029	10,993	3,964	0	0	0	0	0	0	0	0	0	0	0	0	10,796	7,029	10,993	3,964
0070	1,064	963	1,462	499	-1	0	0	0	0	0	0	0	7	0	0	0	1,070	963	1,462	499
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>25,692</b>	<b>24,906</b>	<b>42,761</b>	<b>17,855</b>	<b>-74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>27,354</b>	<b>24,906</b>	<b>43,161</b>	<b>18,255</b>
<b>Total budget</b>	<b>217,243</b>	<b>231,798</b>	<b>250,865</b>	<b>19,068</b>	<b>1,972</b>	<b>0</b>	<b>3,022</b>	<b>3,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,985</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>223,200</b>	<b>231,798</b>	<b>254,288</b>	<b>22,490</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	49	41	36	-5	0	0	0	0	0	0	0	0	29	0	0	0	78	41	36	-5
0011	1,934	2,027	2,026	-1	30	0	42	42	0	0	0	0	0	0	0	0	1,964	2,027	2,068	41
<b>Total FTEs</b>	<b>1,983</b>	<b>2,068</b>	<b>2,062</b>	<b>-6</b>	<b>30</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,043</b>	<b>2,068</b>	<b>2,104</b>	<b>36</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145,346	149,048	154,862	5,815	0	0	0	0	29	0	0	0	145,374	149,048	154,862	5,815
0012	2,358	1,459	1,526	67	0	0	0	0	0	0	0	0	2,358	1,459	1,526	67
0013	7,931	15,224	7,931	-7,293	0	0	0	0	1	0	0	0	7,932	15,224	7,931	-7,293
0014	25,204	26,189	28,893	2,705	0	0	0	0	30	0	0	0	25,233	26,189	28,893	2,705
0015	10,451	14,222	14,391	170	0	0	0	0	202	750	500	-250	10,653	14,972	14,891	-80
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>191,290</b>	<b>206,141</b>	<b>207,604</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>750</b>	<b>500</b>	<b>-250</b>	<b>191,551</b>	<b>206,891</b>	<b>208,104</b>	<b>1,213</b>
0020	4,268	3,779	4,617	838	0	0	0	0	4	346	25	-321	4,272	4,125	4,642	517
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	16	0	16	16	0	0	0	0	0	0	0	0	16	0	16	16
0040	2,793	4,610	6,016	1,406	0	0	0	0	129	166	250	84	2,923	4,776	6,266	1,490
0041	6,622	8,013	19,383	11,369	0	0	0	0	0	0	0	0	6,622	8,013	19,383	11,369
0050	10,796	7,029	10,993	3,964	0	0	0	0	0	0	0	0	10,796	7,029	10,993	3,964
0070	887	705	1,212	507	0	0	0	0	177	258	250	-8	1,064	963	1,462	499
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>25,382</b>	<b>24,136</b>	<b>42,236</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>770</b>	<b>525</b>	<b>-245</b>	<b>25,692</b>	<b>24,906</b>	<b>42,761</b>	<b>17,855</b>
<b>Total budget</b>	<b>216,672</b>	<b>230,278</b>	<b>249,840</b>	<b>19,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>1,520</b>	<b>1,025</b>	<b>-495</b>	<b>217,243</b>	<b>231,798</b>	<b>250,865</b>	<b>19,068</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	49	41	36	-5	0	0	0	0	0	0	0	0	49	41	36	-5
0011	1,934	2,027	2,026	-1	0	0	0	0	0	0	0	0	1,934	2,027	2,026	-1
<b>Total FTEs</b>	<b>1,983</b>	<b>2,068</b>	<b>2,062</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>1,983</b>	<b>2,068</b>	<b>2,062</b>	<b>-6</b>

**FY 2017 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		\$249,840	2,062.00
<b>Subtotal: Local Fund</b>			<b>\$249,840</b>	<b>2,062.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1200	AUTOMATED EXT DEFIB REG FEE FUND	\$2	0.00
	1613	OTHER REVENUE	\$22	0.00
	6100	SPECIAL EVENTS	\$1,000	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,025</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$250,865</b>	<b>2,062.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	SAFER4	FY 2014 STAFFING ADEQUATE FEMS RESPONSE	\$3,022	42.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$3,022</b>	<b>42.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$3,022</b>	<b>42.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$400	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$400</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$400</b>	<b>0.00</b>
<b>Total: Fire and Emergency Medical Services Department</b>			<b>\$254,288</b>	<b>2,104.00</b>