

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000											
PERSONNEL	1010	2,173	727	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	216	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,677	1,283	800	616	-184	616	0	616	0	0	0
PROPERTY MANAGEMENT	1030	10,816	10,796	10,796	10,796	0	10,796	0	10,796	0	0	0
INFORMATION TECHNOLOGY	1040	2,151	2,599	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,083	4,538	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	723	922	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	0	291	327	35	327	0	327	0	0	0
COMMUNICATIONS	1080	678	741	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	4,252	4,728	0	0	0	0	0	0	0	0	0
		156	159	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		24,926	26,493	11,887	11,739	-149	11,739	0	11,739	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY FISCAL OFFICER OPERATIONS	110F	420	487	607	640	33	640	0	640	0	0	0
ACCOUNTING OPERATIONS	120F	247	318	411	438	27	413	0	413	0	0	25
AGENCY FINANCIAL OPERATIONS	130F	914	852	816	845	29	845	0	845	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,580	1,656	1,835	1,923	88	1,898	0	1,898	0	0	25
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	2000											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	0	0	934	999	64	999	0	999	0	0	0
GENERAL COUNSEL OFFICE	2100	3,404	3,263	1,038	891	-146	891	0	891	0	0	0
HUMAN RESOURCES OFFICE	2200	2,319	2,387	1,027	1,202	175	1,202	0	1,202	0	0	0
COMMUNICATIONS OFFICE	2300	303	336	835	835	0	835	0	835	0	0	0
PROGRAM ANALYSIS OFFICE	2400	866	814	448	422	-26	422	0	422	0	0	0
EEO AND DIVERSITY	2500	0	0	169	174	5	174	0	174	0	0	0
LABOR RELATIONS	2600	0	0	155	260	105	260	0	260	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		6,893	6,800	4,606	4,784	178	4,784	0	4,784	0	0	0
OPERATIONS BUREAU	3000											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	0	0	368	489	122	489	0	489	0	0	0

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OPERATIONS (DEP CHIEF OPS)	3100	0	0	142,828	152,290	9,462	152,289	1	152,290	0	0	0
FIRE/RESCUE OPERATIONS	3200	161,468	164,023	0	10	10	10	0	10	0	0	0
SPECIAL OPERATIONS	3300	13,096	11,868	18,556	16,478	-2,078	15,727	751	16,478	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	10,761	15,939	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	0	0	187	263	76	263	0	263	0	0	0
		22	1,916	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		185,347	193,746	161,938	169,530	7,591	168,778	752	169,530	0	0	0
EMS OPERATIONS BUREAU	4000											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	0	0	14,770	14,561	-209	13,578	983	14,561	0	0	0
EMPLOYEE WELLNESS	4100	4,759	4,922	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	7,328	9,652	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	0	0	14,421	10,842	-3,579	10,842	0	10,842	0	0	0
Subtotal: EMS OPERATIONS BUREAU		12,087	14,574	29,191	25,403	-3,788	24,420	983	25,403	0	0	0
EMS MEDICAL DIRECTOR	5000											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	0	0	834	808	-26	808	0	808	0	0	0
FIELD INFRASTRUCTURE	5100	7,552	9,025	0	0	0	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	1,979	1,855	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	0	0	1,086	865	-221	865	0	865	0	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	0	0	1,836	1,847	11	1,819	28	1,847	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		9,531	10,880	3,756	3,519	-237	3,492	28	3,519	0	0	0
SUPPORT SERVICES BUREAU	6000											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	0	0	243	245	2	245	0	245	0	0	0
OFFICE OF STANDARDS	6010	876	866	0	0	0	0	0	0	0	0	0
OFFICE OF COMPLIANCE	6020	696	776	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	123	178	0	0	0	0	0	0	0	0	0
EMERGENCY COMMUNICATIONS	6040	2,133	1,723	0	0	0	0	0	0	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	0	0	7,582	7,673	92	7,673	0	7,673	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	0	0	4,862	5,211	349	5,211	0	5,211	0	0	0
TRAINING (DEP CHIEF TA)	6300	0	0	4,680	5,035	356	4,801	0	4,801	0	0	234

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Fire and Emergency Medical Services Department Name	FBO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RISK MANAGEMENT (DEP CHIEF RMD)	6400	0	0	8,844	10,228	1,384	10,228	0	10,228	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	0	0	894	795	-99	795	0	795	0	0	0
COMPLIANCE REVIEW OFFICE	6600	0	0	117	127	10	127	0	127	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		3,829	3,543	27,222	29,314	2,093	29,080	0	29,080	0	0	234
TECHNICAL SERVICES BUREAU	7000											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	0	0	679	702	23	702	0	702	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	495	758	0	0	0	0	0	0	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	0	0	8,274	6,666	-1,609	6,666	0	6,666	0	0	0
INFORMATION TECHNOLOGY (IT MANG)	7300	0	0	2,653	2,823	169	2,823	0	2,823	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	0	0	2,528	2,100	-428	2,100	0	2,100	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		495	758	14,135	12,290	-1,845	12,290	0	12,290	0	0	0
YR END CLOSE	9960											
		0	-139	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-139	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		244,689	258,311	254,570	258,502	3,932	256,481	1,762	258,243	0	0	259

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**Program Summary by
Comptroller Source Group**

Schedule
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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,360	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,360	7,304	0	0	0
0012	89	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	132	0	0	0
0013	275	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	157	0	0	0
0014	1,167	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,129	0	0	0
0015	333	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	66	0	0	0
0099	-20	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	-18	0	0	0
Subtotal: PS	9,204	8,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,204	8,770	0	0	0
0020	856	2,307	0	0	0	0	1,085	0	0	0	0	0	0	0	0	0	0	0	0	0	856	3,392	0	0	0
0031	30	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	42	0	0	0
0040	3,717	3,334	1,091	943	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,717	3,334	1,091	943	-149
0041	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	159	0	0	0	0	156	159	0	0	0
Subtotal: NPS	15,566	16,479	11,887	11,739	-149	0	1,085	0	0	0	0	0	0	0	156	159	0	0	0	0	15,722	17,723	11,887	11,739	-149
Total 1000	24,770	25,248	11,887	11,739	-149	0	1,085	0	0	0	0	0	0	0	156	159	0	0	0	0	24,926	26,493	11,887	11,739	-149

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,181	1,329	1,506	1,579	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,181	1,329	1,506	1,579	73
0013	9	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	0	1	1
0014	219	259	268	281	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	259	268	281	13
0015	31	22	33	14	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	22	33	14	-19
Subtotal: PS	1,440	1,615	1,807	1,875	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,440	1,615	1,807	1,875	68
0040	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	140	41	0	25	25	25	140	41	28	48	20
Subtotal: NPS	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	140	41	0	25	25	25	140	41	28	48	20
Total 100F	1,440	1,615	1,835	1,898	63	0	0	0	0	0	0	0	0	0	140	41	0	25	25	25	1,580	1,656	1,835	1,923	88

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,474	5,215	3,480	3,434	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,474	5,215	3,480	3,434	-46
0012	27	0	63	235	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	63	235	172
0013	131	99	96	3	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	99	96	3	-93
0014	870	901	631	656	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	870	901	631	656	25
0015	251	383	66	196	131	0	0	0	0	0	0	0	0	0	140	136	0	0	0	0	391	519	66	196	131
Subtotal: PS	6,753	6,598	4,336	4,524	189	0	0	0	0	0	0	0	0	0	140	136	0	0	0	0	6,892	6,734	4,336	4,524	189
0020	0	66	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	15	20	5

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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	1	0	255	240	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	255	240	-15
Subtotal: NPS	1	66	270	260	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	66	270	260	-10	
Total 2000	6,753	6,664	4,606	4,784	178	0	0	0	0	0	0	0	0	0	140	136	0	0	0	6,893	6,800	4,606	4,784	178	

3000 Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	122,690	121,972	120,174	124,557	4,383	768	2,474	2,584	0	-2,584	0	0	0	0	0	1,711	1,894	0	0	0	125,169	126,339	122,758	124,557	1,799
0012	623	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	419	0	0	0
0013	6,597	7,040	5,527	7,182	1,656	4	126	10	0	-10	0	0	0	0	0	103	111	0	0	0	6,704	7,277	5,537	7,182	1,645
0014	21,824	23,248	21,359	21,209	-149	100	391	460	0	-460	0	0	0	0	0	307	338	0	0	0	22,231	23,976	21,818	21,209	-609
0015	19,414	19,022	11,730	16,432	4,701	-94	0	0	0	0	0	0	0	0	0	466	483	0	0	0	19,786	19,504	11,730	16,432	4,701
0099	20	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	0	0	0
Subtotal: PS	171,169	171,717	158,790	169,380	10,590	779	2,990	3,054	0	-3,054	0	0	0	0	0	2,587	2,825	0	0	0	174,534	177,533	161,843	169,380	7,536
0020	1,551	260	35	100	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,551	260	35	100	65
0040	354	1,497	60	50	-10	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	358	1,501	60	50	-10
0041	8,555	13,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,555	13,640	0	0	0
0070	349	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	812	0	0	0
Subtotal: NPS	10,809	16,209	95	150	55	0	0	0	0	0	0	0	0	0	4	4	0	0	0	0	10,813	16,213	95	150	55
Total 3000	181,979	187,926	158,885	169,530	10,645	779	2,990	3,054	0	-3,054	0	0	0	0	0	2,590	2,829	0	0	0	185,347	193,746	161,938	169,530	7,591

4000 Ems Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,926	6,220	9,563	9,177	-386	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	4,936	6,220	9,563	9,177	-386
0012	168	221	60	0	-60	0	0	0	0	0	0	0	0	0	0	41	222	0	0	0	209	443	60	0	-60
0013	174	270	1,360	286	-1,074	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	270	1,360	286	-1,074
0014	801	1,154	1,713	1,594	-119	0	0	0	0	0	0	0	0	0	0	4	18	0	0	0	805	1,173	1,713	1,594	-119
0015	586	950	1,944	0	-1,944	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	588	950	1,944	0	-1,944
Subtotal: PS	6,655	8,816	14,641	11,057	-3,583	0	0	0	0	0	0	0	0	0	58	241	0	0	0	0	6,713	9,056	14,641	11,057	-3,583
0020	30	17	0	0	0	0	0	0	0	0	0	0	0	0	0	49	47	0	0	0	79	64	0	0	0
0040	336	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0	336	625	0	0	0
0041	4,950	4,829	14,550	14,345	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,950	4,829	14,550	14,345	-205
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: NPS	5,325	5,153	14,550	14,345	-205	0	0	0	0	0	0	0	0	0	49	365	0	0	0	0	5,374	5,518	14,550	14,345	-205
Total 4000	11,980	13,968	29,191	25,403	-3,788	0	0	0	0	0	0	0	0	0	107	606	0	0	0	0	12,087	14,574	29,191	25,403	-3,788

5000 Ems Medical Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,720	3,066	2,004	2,089	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,720	3,066	2,004	2,089	85
0012	203	0	312	0	-312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	312	0	-312
0013	116	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	155	0	0	0
0014	778	856	412	383	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	856	412	383	-30
0015	607	1,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	607	1,006	0	0	0
Subtotal: PS	4,423	5,083	2,728	2,472	-256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,423	5,083	2,728	2,472	-256
0020	1,819	1,878	28	48	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,819	1,878	28	48	20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	74	0	0	0	0	59	74	0	0	0
0040	1,969	2,242	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	913	1,225	0	0	0	0	2,882	3,466	1,000	0	-1,000
0041	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	
0070	347	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	379	0	0	0
Subtotal: NPS	4,136	4,499	1,028	1,048	20	0	0	0	0	0	0	0	0	0	972	1,299	0	0	0	0	5,108	5,797	1,028	1,048	20
Total 5000	8,559	9,581	3,756	3,519	-237	0	0	0	0	0	0	0	0	0	972	1,299	0	0	0	0	9,531	10,880	3,756	3,519	-237

6000 Support Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,933	2,773	8,909	9,198	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,933	2,773	8,909	9,198	288
0012	0	0	525	444	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	444	-81	
0013	62	70	576	525	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	70	576	525	-51
0014	441	424	1,679	1,638	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	424	1,679	1,638	-41
0015	380	276	1,439	1,262	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	276	1,439	1,262	-177
Subtotal: PS	3,817	3,543	13,128	13,067	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,817	3,543	13,128	13,067	-61
0020	0	0	4,871	5,410	539	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223	0	0	4,871	5,633	762
0040	12	0	3,097	2,745	-352	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	12	0	3,097	2,756	-341
0041	0	0	5,864	7,709	1,845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,864	7,709	1,845
0070	0	0	262	150	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	150	-112
Subtotal: NPS	12	0	14,094	16,013	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234	12	0	14,094	16,248	2,154
Total 6000	3,829	3,543	27,222	29,080	1,858	0	0	0	0	0	0	0	0	0	0	0	0	0	234	234	3,829	3,543	27,222	29,314	2,093

7000 Technical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	151	211	9,020	8,632	-388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	211	9,020	8,632	-388
0013	21	0	450	158	-293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	450	158	-293
0014	24	40	1,606	1,428	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	40	1,606	1,428	-177
0015	47	27	1,292	316	-976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	27	1,292	316	-976
Subtotal: PS	244	280	12,368	10,535	-1,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	280	12,368	10,535	-1,833
0020	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0031	0	0	62	50	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	50	-12

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	115	0	1,222	565	-658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	1,222	565	-658
0041	0	201	382	1,040	658	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	137	478	382	1,040	658
Subtotal: NPS	115	201	1,767	1,755	-12	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	252	478	1,767	1,755	-12
Total 7000	359	480	14,135	12,290	-1,845	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	495	758	14,135	12,290	-1,845

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Subtotal: PS	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total 9960	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total budget	239,669	248,888	251,516	258,243	6,727	915	4,353	3,054	0	-3,054	0	0	0	0	0	4,105	5,070	0	259	259	244,689	258,311	254,570	258,502	3,932

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**Program Summary by
Comptroller Source Group**

Schedule
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FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,360	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	7,360	7,304	0	0	0
0012	89	132	0	0	0	0	0	0	0	0	0	0	0	0	89	132	0	0	0	0
0013	275	157	0	0	0	0	0	0	0	0	0	0	0	0	275	157	0	0	0	0
0014	1,167	1,129	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,129	0	0	0	0
0015	333	66	0	0	0	0	0	0	0	0	0	0	0	0	333	66	0	0	0	0
0099	-20	-18	0	0	0	0	0	0	0	0	0	0	0	0	-20	-18	0	0	0	0
Subtotal: PS	9,204	8,770	0	0	0	0	0	0	0	0	0	0	0	0	9,204	8,770	0	0	0	0
0020	856	2,307	0	0	0	0	0	0	0	0	0	0	0	0	856	2,307	0	0	0	0
0031	30	42	0	0	0	0	0	0	0	0	0	0	0	0	30	42	0	0	0	0
0040	3,717	3,334	1,091	943	-149	0	0	0	0	0	0	0	0	0	3,717	3,334	1,091	943	-149	-149
0041	167	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0	0
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	15,566	16,479	11,887	11,739	-149	0	0	0	0	0	0	0	0	0	15,566	16,479	11,887	11,739	-149	-149
Total 1000	24,770	25,248	11,887	11,739	-149	0	0	0	0	0	0	0	0	0	24,770	25,248	11,887	11,739	-149	-149

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,181	1,329	1,506	1,579	73	0	0	0	0	0	0	0	0	0	1,181	1,329	1,506	1,579	73	73
0013	9	5	0	1	1	0	0	0	0	0	0	0	0	0	9	5	0	1	1	1
0014	219	259	268	281	13	0	0	0	0	0	0	0	0	0	219	259	268	281	13	13
0015	31	22	33	14	-19	0	0	0	0	0	0	0	0	0	31	22	33	14	-19	-19
Subtotal: PS	1,440	1,615	1,807	1,875	68	0	0	0	0	0	0	0	0	0	1,440	1,615	1,807	1,875	68	68
0040	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	28	23	-5	-5
Subtotal: NPS	0	0	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	28	23	-5	-5
Total 100F	1,440	1,615	1,835	1,898	63	0	0	0	0	0	0	0	0	0	1,440	1,615	1,835	1,898	63	63

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,474	5,215	3,480	3,434	-46	0	0	0	0	0	0	0	0	0	5,474	5,215	3,480	3,434	-46	-46
0012	27	0	63	235	172	0	0	0	0	0	0	0	0	0	27	0	63	235	172	172
0013	131	99	96	3	-93	0	0	0	0	0	0	0	0	0	131	99	96	3	-93	-93
0014	870	901	631	656	25	0	0	0	0	0	0	0	0	0	870	901	631	656	25	25
0015	251	383	66	196	131	0	0	0	0	0	0	0	0	0	251	383	66	196	131	131
Subtotal: PS	6,753	6,598	4,336	4,524	189	0	0	0	0	0	0	0	0	0	6,753	6,598	4,336	4,524	189	189

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**Program Summary by
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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	66	15	20	5	0	0	0	0	0	0	0	0	0	0	0	66	15	20	5
0040	1	0	255	240	-15	0	0	0	0	0	0	0	0	0	1	0	255	240	-15	
Subtotal: NPS	1	66	270	260	-10	0	0	0	0	0	0	0	0	0	1	66	270	260	-10	
Total 2000	6,753	6,664	4,606	4,784	178	0	0	0	0	0	0	0	0	0	6,753	6,664	4,606	4,784	178	

3000 Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	122,661	121,971	120,068	124,451	4,383	0	0	0	0	0	29	0	106	106	0	122,690	121,972	120,174	124,557	4,383
0012	623	419	0	0	0	0	0	0	0	0	1	0	0	0	0	623	419	0	0	0
0013	6,597	7,040	5,527	7,181	1,655	0	0	0	0	0	0	0	0	1	6,597	7,040	5,527	7,182	1,656	
0014	21,746	23,258	21,340	21,190	-149	0	0	0	0	0	78	-10	19	19	0	21,824	23,248	21,359	21,209	-149
0015	18,970	18,712	11,030	15,806	4,775	0	0	0	0	0	444	309	700	626	-74	19,414	19,022	11,730	16,432	4,701
0099	20	18	0	0	0	0	0	0	0	0	0	0	0	0	20	18	0	0	0	
Subtotal: PS	170,617	171,418	157,965	168,628	10,663	0	0	0	0	0	552	299	825	752	-73	171,169	171,717	158,790	169,380	10,590
0020	1,551	260	35	100	65	0	0	0	0	0	0	0	0	0	1,551	260	35	100	65	
0040	354	1,497	60	50	-10	0	0	0	0	0	0	0	0	0	354	1,497	60	50	-10	
0041	8,555	13,640	0	0	0	0	0	0	0	0	0	0	0	0	8,555	13,640	0	0	0	
0070	349	812	0	0	0	0	0	0	0	0	0	0	0	0	349	812	0	0	0	
Subtotal: NPS	10,809	16,209	95	150	55	0	0	0	0	0	0	0	0	0	10,809	16,209	95	150	55	
Total 3000	181,426	187,627	158,060	168,778	10,718	0	0	0	0	0	552	299	825	752	-73	181,979	187,926	158,885	169,530	10,645

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,926	6,220	9,563	9,177	-386	0	0	0	0	0	0	0	0	0	4,926	6,220	9,563	9,177	-386	
0012	168	221	60	0	-60	0	0	0	0	0	0	0	0	0	168	221	60	0	-60	
0013	174	270	1,360	286	-1,074	0	0	0	0	0	0	0	0	0	174	270	1,360	286	-1,074	
0014	801	1,154	1,713	1,594	-119	0	0	0	0	0	0	0	0	0	801	1,154	1,713	1,594	-119	
0015	586	950	1,944	0	-1,944	0	0	0	0	0	0	0	0	0	586	950	1,944	0	-1,944	
Subtotal: PS	6,655	8,816	14,641	11,057	-3,583	0	0	0	0	0	0	0	0	0	6,655	8,816	14,641	11,057	-3,583	
0020	10	-6	0	0	0	0	0	0	0	0	20	22	0	0	30	17	0	0	0	
0040	336	306	0	0	0	0	0	0	0	0	0	0	0	0	336	306	0	0	0	
0041	4,950	4,829	13,567	13,362	-205	0	0	0	0	0	0	0	983	983	4,950	4,829	14,550	14,345	-205	
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	
Subtotal: NPS	5,305	5,130	13,567	13,362	-205	0	0	0	0	0	20	22	983	983	5,325	5,153	14,550	14,345	-205	
Total 4000	11,960	13,946	28,208	24,420	-3,788	0	0	0	0	0	20	22	983	983	11,980	13,968	29,191	25,403	-3,788	

5000 Ems Medical Director

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,720	3,066	2,004	2,089	85	0	0	0	0	0	0	0	0	0	0	2,720	3,066	2,004	2,089	85
0012	203	0	312	0	-312	0	0	0	0	0	0	0	0	0	0	203	0	312	0	-312
0013	116	155	0	0	0	0	0	0	0	0	0	0	0	0	116	155	0	0	0	0
0014	778	856	412	383	-30	0	0	0	0	0	0	0	0	0	778	856	412	383	-30	
0015	607	1,006	0	0	0	0	0	0	0	0	0	0	0	0	607	1,006	0	0	0	
Subtotal: PS	4,423	5,083	2,728	2,472	-256	0	0	0	0	0	0	0	0	0	4,423	5,083	2,728	2,472	-256	
0020	1,819	1,878	0	20	20	0	0	0	0	0	0	0	28	28	0	1,819	1,878	28	48	20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,969	2,242	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	1,969	2,242	1,000	0	-1,000
0041	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	347	379	0	0	0	0	0	0	0	0	0	0	0	0	347	379	0	0	0	
Subtotal: NPS	4,136	4,499	1,000	1,020	20	0	0	0	0	0	0	0	28	28	0	4,136	4,499	1,028	1,048	20
Total 5000	8,559	9,581	3,728	3,492	-236	0	0	0	0	0	0	0	28	28	0	8,559	9,581	3,756	3,519	-237

6000 Support Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,933	2,773	8,909	9,198	288	0	0	0	0	0	0	0	0	0	0	2,933	2,773	8,909	9,198	288
0012	0	0	525	444	-81	0	0	0	0	0	0	0	0	0	0	0	0	525	444	-81
0013	62	70	576	525	-51	0	0	0	0	0	0	0	0	0	0	62	70	576	525	-51
0014	441	424	1,679	1,638	-41	0	0	0	0	0	0	0	0	0	0	441	424	1,679	1,638	-41
0015	380	276	1,439	1,262	-177	0	0	0	0	0	0	0	0	0	0	380	276	1,439	1,262	-177
Subtotal: PS	3,817	3,543	13,128	13,067	-61	0	0	0	0	0	0	0	0	0	0	3,817	3,543	13,128	13,067	-61
0020	0	0	4,871	5,410	539	0	0	0	0	0	0	0	0	0	0	0	0	4,871	5,410	539
0040	12	0	3,097	2,745	-352	0	0	0	0	0	0	0	0	0	0	12	0	3,097	2,745	-352
0041	0	0	5,864	7,709	1,845	0	0	0	0	0	0	0	0	0	0	0	0	5,864	7,709	1,845
0070	0	0	262	150	-112	0	0	0	0	0	0	0	0	0	0	0	0	262	150	-112
Subtotal: NPS	12	0	14,094	16,013	1,920	0	0	0	0	0	0	0	0	0	0	12	0	14,094	16,013	1,920
Total 6000	3,829	3,543	27,222	29,080	1,858	0	0	0	0	0	0	0	0	0	0	3,829	3,543	27,222	29,080	1,858

7000 Technical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	151	211	9,020	8,632	-388	0	0	0	0	0	0	0	0	0	0	151	211	9,020	8,632	-388
0013	21	0	450	158	-293	0	0	0	0	0	0	0	0	0	0	21	0	450	158	-293
0014	24	40	1,606	1,428	-177	0	0	0	0	0	0	0	0	0	0	24	40	1,606	1,428	-177
0015	47	27	1,292	316	-976	0	0	0	0	0	0	0	0	0	0	47	27	1,292	316	-976
Subtotal: PS	244	280	12,368	10,535	-1,833	0	0	0	0	0	0	0	0	0	0	244	280	12,368	10,535	-1,833
0020	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0031	0	0	62	50	-12	0	0	0	0	0	0	0	0	0	0	0	0	62	50	-12

July 2018

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	115	0	1,222	565	-658	0	0	0	0	0	0	0	0	0	0	115	0	1,222	565	-658
0041	0	201	382	1,040	658	0	0	0	0	0	0	0	0	0	0	0	201	382	1,040	658
Subtotal: NPS	115	201	1,767	1,755	-12	0	0	0	0	0	0	0	0	0	0	115	201	1,767	1,755	-12
Total 7000	359	480	14,135	12,290	-1,845	0	0	0	0	0	0	0	0	0	0	359	480	14,135	12,290	-1,845

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Subtotal: PS	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total 9960	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
Total budget	239,097	248,566	249,681	256,481	6,800	0	0	0	0	0	572	321	1,836	1,762	-73	239,669	248,888	251,516	258,243	6,727

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	147,435	148,090	154,657	158,666	4,009	768	2,474	2,584	0	-2,584	0	0	0	0	0	1,721	1,894	0	0	0	149,924	152,457	157,241	158,666	1,425
0012	1,111	772	960	680	-280	0	0	0	0	0	0	0	0	0	0	41	222	0	0	0	1,152	993	960	680	-280
0013	7,385	7,796	8,009	8,155	146	4	126	10	0	-10	0	0	0	0	0	103	111	0	0	0	7,492	8,033	8,019	8,155	136
0014	26,125	27,873	27,668	27,190	-478	100	391	460	0	-460	0	0	0	0	0	311	356	0	0	0	26,536	28,619	28,127	27,190	-938
0015	21,649	21,752	16,504	18,220	1,716	-94	0	0	0	0	0	0	0	0	0	608	619	0	0	0	22,164	22,370	16,504	18,220	1,716
Subtotal: PS	203,705	206,282	207,797	212,910	5,113	779	2,990	3,054	0	-3,054	0	0	0	0	0	2,784	3,202	0	0	0	207,267	212,474	210,851	212,910	2,059
0020	4,256	4,528	5,049	5,678	628	0	1,085	0	0	0	0	0	0	0	0	49	47	0	223	223	4,305	5,661	5,049	5,901	852
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	74	0	0	0	59	74	0	0	0
0031	30	42	62	50	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	42	62	50	-12
0040	6,505	7,379	6,754	4,566	-2,188	0	0	0	0	0	0	0	0	0	0	1,057	1,588	0	36	36	7,561	8,968	6,754	4,601	-2,153
0041	13,672	18,670	20,796	24,094	3,298	137	278	0	0	0	0	0	0	0	0	0	0	0	0	0	13,809	18,947	20,796	24,094	3,298
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0
0070	706	1,191	262	150	-112	0	0	0	0	0	0	0	0	0	0	156	159	0	0	0	862	1,350	262	150	-112
Subtotal: NPS	35,965	42,606	43,719	45,333	1,614	137	1,363	0	0	0	0	0	0	0	0	1,321	1,869	0	259	259	37,422	45,838	43,719	45,592	1,873
Total budget	239,669	248,888	251,516	258,243	6,727	915	4,353	3,054	0	-3,054	0	0	0	0	0	4,105	5,070	0	259	259	244,689	258,311	254,570	258,502	3,932

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	40	34	26	23	-3	0	0	0	0	0	0	0	0	0	0	112	4	0	0	0	152	38	26	23	-3
0011	1,974	1,887	2,086	2,130	44	19	42	42	0	-42	0	0	0	0	0	0	0	0	0	0	1,993	1,929	2,128	2,130	2
Total FTEs	2,014	1,920	2,112	2,153	41	19	42	42	0	-42	0	0	0	0	0	112	4	0	0	0	2,145	1,966	2,154	2,153	-1

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	147,405	148,089	154,551	158,560	4,009	0	0	0	0	0	29	0	106	106	0	147,435	148,090	154,657	158,666	4,009
0012	1,110	772	960	680	-280	0	0	0	0	0	1	0	0	0	0	1,111	772	960	680	-280
0013	7,385	7,796	8,009	8,153	145	0	0	0	0	0	0	0	1	1	7,385	7,796	8,009	8,153	146	
0014	26,047	27,883	27,649	27,171	-478	0	0	0	0	0	78	-11	19	19	0	26,125	27,873	27,668	27,190	-478
0015	21,205	21,442	15,804	17,594	1,790	0	0	0	0	0	444	309	700	626	-74	21,649	21,752	16,504	18,220	1,716
Subtotal: PS	203,152	205,983	206,973	212,158	5,185	0	0	0	0	0	552	299	825	752	-73	203,705	206,282	207,797	212,910	5,113
0020	4,236	4,506	5,021	5,650	629	0	0	0	0	0	20	22	28	28	0	4,256	4,528	5,049	5,678	628
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	42	62	50	-12	0	0	0	0	0	0	0	0	0	0	30	42	62	50	-12
0040	6,505	7,379	6,754	4,566	-2,188	0	0	0	0	0	0	0	0	0	0	6,505	7,379	6,754	4,566	-2,188
0041	13,672	18,670	19,813	23,111	3,298	0	0	0	0	0	0	0	983	983	0	13,672	18,670	20,796	24,094	3,298
0050	10,796	10,796	10,796	10,796	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	10,796	0
0070	706	1,191	262	150	-112	0	0	0	0	0	0	0	0	0	0	706	1,191	262	150	-112
Subtotal: NPS	35,945	42,583	42,708	44,323	1,615	0	0	0	0	0	20	22	1,011	1,010	0	35,965	42,606	43,719	45,333	1,614
Total budget	239,097	248,566	249,681	256,481	6,800	0	0	0	0	0	572	321	1,836	1,762	-73	239,669	248,888	251,516	258,243	6,727

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	40	34	26	23	-3	0	0	0	0	0	0	0	0	0	0	40	34	26	23	-3
0011	1,974	1,887	2,085	2,129	44	0	0	0	0	0	0	0	1	1	0	1,974	1,887	2,086	2,130	44
Total FTEs	2,014	1,920	2,111	2,152	41	0	0	0	0	0	0	0	1	1	0	2,014	1,920	2,112	2,153	41

**FY 2019 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
General Fund				
Local Fund				
	APPR		\$256,481	2,152.00
Subtotal: Local Fund			\$256,481	2,152.00
Special Purpose Revenue Funds ('O'Type)				
	0601	FEMS REFORM FUND	\$983	0.00
	1200	AUTOMATED EXT DEFIB REG FEE FUND	\$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$252	1.00
	1613	OTHER REVENUE	\$27	0.00
	6100	SPECIAL EVENTS	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,762	1.00
Subtotal: General Fund			\$258,243	2,153.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$259	0.00
Subtotal: Operating Intra-District Funds			\$259	0.00
Subtotal: Intra-District Funds			\$259	0.00
Total: Fire and Emergency Medical Services Department			\$258,502	2,153.00