

**FY 2020 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	FB0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000											
PERSONNEL	1010	727	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	52	0	145	145	145	0	145	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,283	904	616	596	-20	596	0	596	0	0	0
PROPERTY MANAGEMENT	1030	10,796	10,834	10,796	12,527	1,731	12,527	0	12,527	0	0	0
INFORMATION TECHNOLOGY	1040	2,599	-2	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	4,538	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	922	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	311	327	375	48	375	0	375	0	0	0
COMMUNICATIONS	1080	741	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	4,728	0	0	0	0	0	0	0	0	0	0
		159	178	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		26,493	12,277	11,739	13,643	1,904	13,643	0	13,643	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY FISCAL OFFICER OPERATIONS	110F	487	653	640	725	85	725	0	725	0	0	0
ACCOUNTING OPERATIONS	120F	318	498	438	486	48	411	0	411	0	0	75
AGENCY FINANCIAL OPERATIONS	130F	852	716	845	786	-59	786	0	786	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,656	1,867	1,923	1,997	74	1,922	0	1,922	0	0	75
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	2000											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	0	1,094	999	1,133	134	1,133	0	1,133	0	0	0
GENERAL COUNSEL OFFICE	2100	3,263	1,068	891	937	46	937	0	937	0	0	0
HUMAN RESOURCES OFFICE	2200	2,387	936	1,202	4	-1,198	4	0	4	0	0	0
COMMUNICATIONS OFFICE	2300	336	720	835	762	-73	762	0	762	0	0	0
PROGRAM ANALYSIS OFFICE	2400	814	468	422	430	8	430	0	430	0	0	0
EEO AND DIVERSITY	2500	0	225	174	169	-5	169	0	169	0	0	0
LABOR RELATIONS	2600	0	210	260	260	0	260	0	260	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		6,800	4,722	4,784	3,697	-1,088	3,697	0	3,697	0	0	0
OPERATIONS BUREAU	3000											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	0	468	489	399	-91	399	0	399	0	0	0

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OPERATIONS (DEP CHIEF OPS)	3100	0	181,393	152,290	162,753	10,463	162,753	0	162,753	0	0	0
FIRE/RESCUE OPERATIONS	3200	164,023	-778	10	0	-10	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	11,868	17,697	16,478	18,420	1,943	17,468	953	18,420	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	15,939	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	0	297	263	316	54	316	0	316	0	0	0
		1,916	0	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		193,746	199,077	169,530	181,889	12,359	180,936	953	181,889	0	0	0
EMS OPERATIONS BUREAU	4000											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	0	13,925	14,561	14,595	34	13,595	1,000	14,595	0	0	0
EMPLOYEE WELLNESS	4100	4,922	0	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	9,652	25	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	0	11,616	10,842	11,999	1,157	11,999	0	11,999	0	0	0
Subtotal: EMS OPERATIONS BUREAU		14,574	25,566	25,403	26,593	1,191	25,593	1,000	26,593	0	0	0
EMS MEDICAL DIRECTOR	5000											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	0	988	808	1,106	298	1,106	0	1,106	0	0	0
FIELD INFRASTRUCTURE	5100	9,025	11	0	0	0	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	1,855	4	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	0	1,162	865	1,377	512	1,377	0	1,377	0	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	0	1,710	1,847	1,778	-69	1,750	28	1,778	0	0	0
CONTROLLED SUBSTANCES	5700	0	92	0	0	0	0	0	0	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		10,880	3,966	3,519	4,261	741	4,233	28	4,261	0	0	0
SUPPORT SERVICES BUREAU	6000											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	0	739	245	710	465	710	0	710	0	0	0
OFFICE OF STANDARDS	6010	866	0	0	0	0	0	0	0	0	0	0
OFFICE OF COMPLIANCE	6020	776	14	0	13	13	13	0	13	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	178	0	0	0	0	0	0	0	0	0	0
EMERGENCY COMMUNICATIONS	6040	1,723	0	0	0	0	0	0	0	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	0	8,567	7,673	7,676	3	7,676	0	7,676	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	0	5,284	5,211	5,716	506	5,716	0	5,716	0	0	0

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Fire and Emergency Medical Services Department Name	FB0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRAINING (DEP CHIEF TA)	6300	0	8,256	5,035	507	-4,528	507	0	507	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	0	9,036	10,228	10,247	19	10,247	0	10,247	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	0	731	795	0	-795	0	0	0	0	0	0
COMPLIANCE REVIEW OFFICE	6600	0	117	127	127	0	127	0	127	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		3,543	32,744	29,314	24,996	-4,318	24,996	0	24,996	0	0	0
TECHNICAL SERVICES BUREAU	7000											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	0	801	702	924	222	924	0	924	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	758	0	0	0	0	0	0	0	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	0	7,552	6,666	8,434	1,768	8,434	0	8,434	0	0	0
INFORMATION TECHNOLOGY (IT MANG)	7300	0	2,542	2,823	3,027	204	3,027	0	3,027	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	0	1,903	2,100	2,023	-77	2,023	0	2,023	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		758	12,798	12,290	14,408	2,118	14,408	0	14,408	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU (PDB)	8000											
PROFESSIONAL STANDARDS OFFICE	8100	0	0	0	1,118	1,118	1,118	0	1,118	0	0	0
TRAINING (DEP CHIEF TA)	8200	0	0	0	8,066	8,066	7,924	0	7,924	0	0	142
HUMAN RESOURCES OFFICE	8300	0	0	0	995	995	995	0	995	0	0	0
GRANTS MANAGEMENT OFFICE	8400	0	0	0	75	75	75	0	75	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU (PDB)		0	0	0	10,254	10,254	10,112	0	10,112	0	0	142
YR END CLOSE	9960											
		-139	-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-139	-3	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		258,311	293,014	258,502	281,737	23,235	279,539	1,981	281,520	0	0	217

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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,304	0	0	0	0
0012	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	0
0013	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0	0
0014	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0	0
0015	66	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	2	0	0	0
0099	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Subtotal: PS	8,770	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,770	2	0	0	0
0020	2,307	0	0	0	0	1,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,392	0	0	0	0
0031	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0040	3,334	1,183	943	1,116	173	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0	3,334	1,263	943	1,116	173
0041	0	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	178	0	0	0	0	159	178	0	0	0
Subtotal: NPS	16,479	11,979	11,739	13,643	1,904	1,085	38	0	0	0	0	0	0	0	159	258	0	0	0	0	17,723	12,275	11,739	13,643	1,904
Total 1000	25,248	11,981	11,739	13,643	1,904	1,085	38	0	0	0	0	0	0	0	159	258	0	0	0	0	26,493	12,277	11,739	13,643	1,904

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,329	1,478	1,579	1,636	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,329	1,478	1,579	1,636	57
0013	5	4	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	1	4	3
0014	259	280	281	256	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	280	281	256	-25
0015	22	17	14	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	14	17	3
Subtotal: PS	1,615	1,779	1,875	1,913	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615	1,779	1,875	1,913	38
0040	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	41	63	25	75	50	50	41	88	48	84	36
Subtotal: NPS	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	41	63	25	75	50	50	41	88	48	84	36
Total 100F	1,615	1,804	1,898	1,922	24	0	0	0	0	0	0	0	0	0	41	63	25	75	50	50	1,656	1,867	1,923	1,997	74

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,215	3,382	3,434	2,918	-516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,215	3,382	3,434	2,918	-516
0012	0	178	235	76	-159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	235	76	-159
0013	99	13	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	13	3	7	4
0014	901	721	656	489	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	901	721	656	489	-166
0015	383	30	196	28	-168	0	0	0	0	0	0	0	0	0	136	0	0	0	0	0	519	30	196	28	-168
Subtotal: PS	6,598	4,324	4,524	3,519	-1,006	0	0	0	0	0	0	0	0	0	136	0	0	0	0	0	6,734	4,324	4,524	3,519	-1,006
0020	66	15	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	15	20	15	-5

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40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	0	383	240	163	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	240	163	-77
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	66	398	260	178	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	398	260	178	-82
Total 2000	6,664	4,722	4,784	3,697	-1,088	0	0	0	0	0	0	0	0	0	0	136	0	0	0	0	0	6,800	4,722	4,784	3,697	-1,088

3000 Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	121,972	121,551	124,557	138,248	13,691	2,474	1,488	0	0	0	0	0	0	0	0	1,894	2,024	0	0	0	126,339	125,063	124,557	138,248	13,691
0012	419	165	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	165	0	58	58
0013	7,040	31,074	7,182	7,331	149	126	91	0	0	0	0	0	0	0	0	111	113	0	0	0	7,277	31,277	7,182	7,331	149
0014	23,248	23,309	21,209	23,405	2,196	391	235	0	0	0	0	0	0	0	0	338	387	0	0	0	23,976	23,931	21,209	23,405	2,196
0015	19,022	18,192	16,432	12,647	-3,785	0	0	0	0	0	0	0	0	0	0	483	249	0	0	0	19,504	18,441	16,432	12,647	-3,785
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
Subtotal: PS	171,717	194,291	169,380	181,689	12,309	2,990	1,814	0	0	0	0	0	0	0	0	2,825	2,773	0	0	0	177,533	198,878	169,380	181,689	12,309
0020	260	35	100	150	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	35	100	150	50
0040	1,497	100	50	50	0	0	11	0	0	0	0	0	0	0	0	4	0	0	0	0	1,501	110	50	50	0
0041	13,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,640	0	0	0	0
0070	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	0	0	0	0
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	16,209	188	150	200	50	0	11	0	0	0	0	0	0	0	0	4	0	0	0	0	16,213	199	150	200	50
Total 3000	187,926	194,479	169,530	181,889	12,359	2,990	1,825	0	0	0	0	0	0	0	0	2,829	2,773	0	0	0	193,746	199,077	169,530	181,889	12,359

4000 Ems Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,220	7,703	9,177	9,102	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,220	7,703	9,177	9,102	-75
0012	221	3	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0	0	443	3	0	0	0
0013	270	670	286	796	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	670	286	796	510
0014	1,154	1,767	1,594	1,508	-86	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	1,173	1,767	1,594	1,508	-86
0015	950	1,709	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	950	1,709	0	825	825
Subtotal: PS	8,816	11,852	11,057	12,231	1,174	0	0	0	0	0	0	0	0	0	0	241	0	0	0	0	9,056	11,852	11,057	12,231	1,174
0020	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	64	0	0	0	0
0040	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0	0	625	0	0	0	0
0041	4,829	13,311	14,345	14,362	17	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	4,829	13,714	14,345	14,362	17
Subtotal: NPS	5,153	13,311	14,345	14,362	17	0	0	0	0	0	0	0	0	0	0	365	403	0	0	0	5,518	13,714	14,345	14,362	17
Total 4000	13,968	25,163	25,403	26,593	1,191	0	0	0	0	0	0	0	0	0	0	606	403	0	0	0	14,574	25,566	25,403	26,593	1,191

5000 Ems Medical Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	3,066	2,201	2,089	2,483	394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,066	2,201	2,089	2,483	394
0012	0	188	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	188	188
0013	155	13	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	13	0	15	15
0014	856	411	383	442	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	411	383	442	59
0015	1,006	43	0	36	36	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	1,006	45	0	36	36
Subtotal: PS	5,083	2,856	2,472	3,164	692	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	5,083	2,858	2,472	3,164	692
0020	1,878	15	48	28	-20	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1,878	16	48	28	-20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0	0	0	0	74	0	0	0	0
0040	2,242	1,000	0	69	69	0	0	0	0	0	0	0	0	0	1,225	92	0	0	0	0	0	3,466	1,092	0	69	69
0041	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0
0070	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0	0
Subtotal: NPS	4,499	1,015	1,048	1,097	50	0	0	0	0	0	0	0	0	0	1,299	92	0	0	0	0	0	5,797	1,108	1,048	1,097	50
Total 5000	9,581	3,872	3,519	4,261	741	0	0	0	0	0	0	0	0	0	1,299	95	0	0	0	0	0	10,880	3,966	3,519	4,261	741

6000 Support Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	2,773	10,301	9,198	6,385	-2,813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,773	10,301	9,198	6,385	-2,813
0012	0	98	444	0	-444	0	0	0	0	0	0	0	0	0	0	308	0	0	0	0	0	0	406	444	0	-444
0013	70	380	525	275	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	380	525	275	-250
0014	424	2,216	1,638	1,071	-567	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	424	2,240	1,638	1,071	-567
0015	276	3,521	1,262	1,178	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	3,521	1,262	1,178	-84
Subtotal: PS	3,543	16,516	13,067	8,909	-4,158	0	0	0	0	0	0	0	0	0	0	332	0	0	0	0	0	3,543	16,848	13,067	8,909	-4,158
0020	0	6,215	5,410	5,714	304	0	0	0	0	0	0	0	0	0	0	110	223	0	0	-223	0	6,325	5,633	5,714	80	
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0	0	0	87	0	0	0
0040	0	2,703	2,745	2,567	-178	0	0	0	0	0	0	0	0	0	0	959	11	0	0	-11	0	3,662	2,756	2,567	-189	
0041	0	5,494	7,709	7,447	-262	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0	0	0	5,561	7,709	7,447	-262
0070	0	262	150	360	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	150	360	210
Subtotal: NPS	0	14,674	16,013	16,087	74	0	0	0	0	0	0	0	0	0	0	1,222	234	0	-234	0	0	15,896	16,248	16,087	-160	
Total 6000	3,543	31,190	29,080	24,996	-4,084	0	0	0	0	0	0	0	0	0	0	1,554	234	0	-234	0	0	3,543	32,744	29,314	24,996	-4,318

7000 Technical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	211	8,826	8,632	9,919	1,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	8,826	8,632	9,919	1,287
0013	0	248	158	274	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	158	274	117
0014	40	1,501	1,428	1,761	333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	1,501	1,428	1,761	333
0015	27	416	316	543	227	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	0	27	500	316	543	227
Subtotal: PS	280	10,992	10,535	12,498	1,963	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	0	280	11,075	10,535	12,498	1,963
0020	0	81	100	85	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	100	85	-15

**FY 2020 Proposed Budget
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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	0	39	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	50	50	0
0040	0	1,221	565	788	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,221	565	788	223
0041	201	241	1,040	986	-54	278	141	0	0	0	0	0	0	0	0	0	0	0	0	0	478	382	1,040	986	-54
Subtotal: NPS	201	1,581	1,755	1,909	154	278	141	0	0	0	0	0	0	0	0	0	0	0	0	0	478	1,723	1,755	1,909	154
Total 7000	480	12,573	12,290	14,408	2,118	278	141	0	0	0	0	0	0	0	0	84	0	0	0	0	758	12,798	12,290	14,408	2,118

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	5,867	5,867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,867	5,867
0012	0	0	0	641	641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	641
0013	0	0	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	240
0014	0	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,025
0015	0	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791
Subtotal: PS	0	0	0	9,564	9,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,564	9,564
0020	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	0	0	0	177	177
0040	0	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0	392	392
0041	0	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: NPS	0	0	0	548	548	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142	0	0	0	690	690
Total 8000	0	0	0	10,112	10,112	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142	0	0	0	10,254	10,254

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-139	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	-3	0	0	0
Subtotal: PS	-139	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	-3	0	0	0
Total 9960	-139	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	-3	0	0	0
Total budget	248,888	285,784	258,243	281,520	23,277	4,353	2,001	0	0	0	0	0	0	0	5,070	5,229	259	217	-42	258,311	293,014	258,502	281,737	23,235	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,304	0	0	0	0
0012	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0	0
0013	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0	0
0014	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0	0
0015	66	2	0	0	0	0	0	0	0	0	0	0	0	0	0	66	2	0	0	0
0099	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	0
Subtotal: PS	8,770	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8,770	2	0	0	0
0020	2,307	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,307	0	0	0	0
0031	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0040	3,334	1,183	943	1,116	173	0	0	0	0	0	0	0	0	0	0	3,334	1,183	943	1,116	173
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	16,479	11,979	11,739	13,643	1,904	0	0	0	0	0	0	0	0	0	0	16,479	11,979	11,739	13,643	1,904
Total 1000	25,248	11,981	11,739	13,643	1,904	0	0	0	0	0	0	0	0	0	0	25,248	11,981	11,739	13,643	1,904

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,329	1,478	1,579	1,636	57	0	0	0	0	0	0	0	0	0	0	1,329	1,478	1,579	1,636	57
0013	5	4	1	4	3	0	0	0	0	0	0	0	0	0	0	5	4	1	4	3
0014	259	280	281	256	-25	0	0	0	0	0	0	0	0	0	0	259	280	281	256	-25
0015	22	17	14	17	3	0	0	0	0	0	0	0	0	0	0	22	17	14	17	3
Subtotal: PS	1,615	1,779	1,875	1,913	38	0	0	0	0	0	0	0	0	0	0	1,615	1,779	1,875	1,913	38
0040	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	0	0	25	23	10	-14
Subtotal: NPS	0	25	23	10	-14	0	0	0	0	0	0	0	0	0	0	0	25	23	10	-14
Total 100F	1,615	1,804	1,898	1,922	24	0	0	0	0	0	0	0	0	0	0	1,615	1,804	1,898	1,922	24

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,215	3,382	3,434	2,918	-516	0	0	0	0	0	0	0	0	0	0	5,215	3,382	3,434	2,918	-516
0012	0	178	235	76	-159	0	0	0	0	0	0	0	0	0	0	0	178	235	76	-159
0013	99	13	3	7	4	0	0	0	0	0	0	0	0	0	0	99	13	3	7	4
0014	901	721	656	489	-166	0	0	0	0	0	0	0	0	0	0	901	721	656	489	-166
0015	383	30	196	28	-168	0	0	0	0	0	0	0	0	0	0	383	30	196	28	-168
Subtotal: PS	6,598	4,324	4,524	3,519	-1,006	0	0	0	0	0	0	0	0	0	0	6,598	4,324	4,524	3,519	-1,006

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	66	15	20	15	-5	0	0	0	0	0	0	0	0	0	0	66	15	20	15	-5
0040	0	383	240	163	-77	0	0	0	0	0	0	0	0	0	0	0	383	240	163	-77
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	66	398	260	178	-82	0	0	0	0	0	0	0	0	0	66	398	260	178	-82	
Total 2000	6,664	4,722	4,784	3,697	-1,088	0	0	0	0	0	0	0	0	0	6,664	4,722	4,784	3,697	-1,088	

3000 Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	121,971	121,444	124,451	138,104	13,653	0	0	0	0	0	0	107	106	144	38	121,972	121,551	124,557	138,248	13,691
0012	419	165	0	58	58	0	0	0	0	0	0	0	0	0	0	419	165	0	58	58
0013	7,040	31,073	7,181	7,324	143	0	0	0	0	0	0	1	1	7	5	7,040	31,074	7,182	7,331	149
0014	23,258	23,294	21,190	23,373	2,183	0	0	0	0	0	-10	15	19	32	13	23,248	23,309	21,209	23,405	2,196
0015	18,712	17,802	15,806	11,877	-3,929	0	0	0	0	0	309	390	626	770	144	19,022	18,192	16,432	12,647	-3,785
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	
Subtotal: PS	171,418	193,778	168,628	180,736	12,108	0	0	0	0	0	299	512	752	953	201	171,717	194,291	169,380	181,689	12,309
0020	260	35	100	150	50	0	0	0	0	0	0	0	0	0	0	260	35	100	150	50
0040	1,497	100	50	50	0	0	0	0	0	0	0	0	0	0	0	1,497	100	50	50	0
0041	13,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,640	0	0	0	0
0070	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	0	0	0	0
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	16,209	188	150	200	50	0	0	0	0	0	0	0	0	0	0	16,209	188	150	200	50
Total 3000	187,627	193,967	168,778	180,936	12,158	0	0	0	0	0	299	512	752	953	201	187,926	194,479	169,530	181,889	12,359

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,220	7,703	9,177	9,102	-75	0	0	0	0	0	0	0	0	0	0	6,220	7,703	9,177	9,102	-75
0012	221	3	0	0	0	0	0	0	0	0	0	0	0	0	0	221	3	0	0	0
0013	270	670	286	796	510	0	0	0	0	0	0	0	0	0	0	270	670	286	796	510
0014	1,154	1,767	1,594	1,508	-86	0	0	0	0	0	0	0	0	0	0	1,154	1,767	1,594	1,508	-86
0015	950	1,709	0	825	825	0	0	0	0	0	0	0	0	0	0	950	1,709	0	825	825
Subtotal: PS	8,816	11,852	11,057	12,231	1,174	0	0	0	0	0	0	0	0	0	0	8,816	11,852	11,057	12,231	1,174
0020	-6	0	0	0	0	0	0	0	0	0	22	0	0	0	0	17	0	0	0	0
0040	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	0	0	0	0
0041	4,829	13,311	13,362	13,362	0	0	0	0	0	0	0	0	983	1,000	17	4,829	13,311	14,345	14,362	17
Subtotal: NPS	5,130	13,311	13,362	13,362	0	0	0	0	0	0	22	0	983	1,000	17	5,153	13,311	14,345	14,362	17
Total 4000	13,946	25,163	24,420	25,593	1,174	0	0	0	0	0	22	0	983	1,000	17	13,968	25,163	25,403	26,593	1,191

5000 Ems Medical Director

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,066	2,201	2,089	2,483	394	0	0	0	0	0	0	0	0	0	0	3,066	2,201	2,089	2,483	394
0012	0	188	0	188	188	0	0	0	0	0	0	0	0	0	0	0	188	0	188	188
0013	155	13	0	15	15	0	0	0	0	0	0	0	0	0	0	155	13	0	15	15
0014	856	411	383	442	59	0	0	0	0	0	0	0	0	0	0	856	411	383	442	59
0015	1,006	43	0	36	36	0	0	0	0	0	0	0	0	0	0	1,006	43	0	36	36
Subtotal: PS	5,083	2,856	2,472	3,164	692	0	0	0	0	0	0	0	0	0	5,083	2,856	2,472	3,164	692	
0020	1,878	0	20	0	-20	0	0	0	0	0	0	15	28	28	0	1,878	15	48	28	-20
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,242	1,000	0	69	69	0	0	0	0	0	0	0	0	0	0	2,242	1,000	0	69	69
0041	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
0070	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0	0
Subtotal: NPS	4,499	1,000	1,020	1,069	49	0	0	0	0	0	0	15	28	28	0	4,499	1,015	1,048	1,097	50
Total 5000	9,581	3,857	3,492	4,233	741	0	0	0	0	0	0	15	28	28	0	9,581	3,872	3,519	4,261	741

6000 Support Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,773	10,301	9,198	6,385	-2,813	0	0	0	0	0	0	0	0	0	0	2,773	10,301	9,198	6,385	-2,813
0012	0	98	444	0	-444	0	0	0	0	0	0	0	0	0	0	0	98	444	0	-444
0013	70	380	525	275	-250	0	0	0	0	0	0	0	0	0	0	70	380	525	275	-250
0014	424	2,216	1,638	1,071	-567	0	0	0	0	0	0	0	0	0	0	424	2,216	1,638	1,071	-567
0015	276	3,521	1,262	1,178	-84	0	0	0	0	0	0	0	0	0	0	276	3,521	1,262	1,178	-84
Subtotal: PS	3,543	16,516	13,067	8,909	-4,158	0	0	0	0	0	0	0	0	0	3,543	16,516	13,067	8,909	-4,158	
0020	0	6,215	5,410	5,714	304	0	0	0	0	0	0	0	0	0	0	0	6,215	5,410	5,714	304
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2,703	2,745	2,567	-178	0	0	0	0	0	0	0	0	0	0	0	2,703	2,745	2,567	-178
0041	0	5,494	7,709	7,447	-262	0	0	0	0	0	0	0	0	0	0	0	5,494	7,709	7,447	-262
0070	0	262	150	360	210	0	0	0	0	0	0	0	0	0	0	0	262	150	360	210
Subtotal: NPS	0	14,674	16,013	16,087	74	0	0	0	0	0	0	0	0	0	0	0	14,674	16,013	16,087	74
Total 6000	3,543	31,190	29,080	24,996	-4,084	0	0	0	0	0	0	0	0	0	3,543	31,190	29,080	24,996	-4,084	

7000 Technical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	211	8,826	8,632	9,919	1,287	0	0	0	0	0	0	0	0	0	0	211	8,826	8,632	9,919	1,287
0013	0	248	158	274	117	0	0	0	0	0	0	0	0	0	0	0	248	158	274	117
0014	40	1,501	1,428	1,761	333	0	0	0	0	0	0	0	0	0	0	40	1,501	1,428	1,761	333
0015	27	416	316	543	227	0	0	0	0	0	0	0	0	0	0	27	416	316	543	227
Subtotal: PS	280	10,992	10,535	12,498	1,963	0	0	0	0	0	0	0	0	0	280	10,992	10,535	12,498	1,963	
0020	0	81	100	85	-15	0	0	0	0	0	0	0	0	0	0	0	81	100	85	-15

July 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0031	0	39	50	50	0	0	0	0	0	0	0	0	0	0	0	0	39	50	50	0
0040	0	1,221	565	788	223	0	0	0	0	0	0	0	0	0	0	0	1,221	565	788	223
0041	201	241	1,040	986	-54	0	0	0	0	0	0	0	0	0	0	201	241	1,040	986	-54
Subtotal: NPS	201	1,581	1,755	1,909	154	0	0	0	0	0	0	0	0	0	0	201	1,581	1,755	1,909	154
Total 7000	480	12,573	12,290	14,408	2,118	0	0	0	0	0	0	0	0	0	0	480	12,573	12,290	14,408	2,118

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	5,867	5,867	0	0	0	0	0	0	0	0	0	0	0	0	0	5,867	5,867
0012	0	0	0	641	641	0	0	0	0	0	0	0	0	0	0	0	0	0	641	641
0013	0	0	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	240	240
0014	0	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,025
0015	0	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791
Subtotal: PS	0	0	0	9,564	9,564	0	0	0	0	0	0	0	0	0	0	0	0	0	9,564	9,564
0020	0	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0040	0	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	380	380
0041	0	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: NPS	0	0	0	548	548	0	0	0	0	0	0	0	0	0	0	0	0	0	548	548
Total 8000	0	0	0	10,112	10,112	0	0	0	0	0	0	0	0	0	0	0	0	0	10,112	10,112

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0	0	0
Subtotal: PS	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0	0	0
Total 9960	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0	0	0
Total budget	248,566	285,257	256,481	279,539	23,059	0	0	0	0	0	321	527	1,762	1,981	218	248,888	285,784	258,243	281,520	23,277

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	148,090	155,443	158,666	176,559	17,892	2,474	1,488	0	0	0	0	0	0	0	0	1,894	2,024	0	0	0	152,457	158,955	158,666	176,559	17,892
0012	772	632	680	963	283	0	0	0	0	0	0	0	0	0	0	222	308	0	0	0	993	940	680	963	283
0013	7,796	32,402	8,155	8,943	788	126	91	0	0	0	0	0	0	0	0	111	113	0	0	0	8,033	32,605	8,155	8,943	788
0014	27,873	30,206	27,190	29,957	2,768	391	232	0	0	0	0	0	0	0	0	356	411	0	0	0	28,619	30,849	27,190	29,957	2,768
0015	21,752	23,929	18,220	17,065	-1,155	0	0	0	0	0	0	0	0	0	0	619	335	0	0	0	22,370	24,264	18,220	17,065	-1,155
Subtotal: PS	206,282	242,612	212,910	233,486	20,576	2,990	1,811	0	0	0	0	0	0	0	0	3,202	3,191	0	0	0	212,474	247,614	212,910	233,486	20,576
0020	4,528	6,361	5,678	6,039	361	1,085	0	0	0	0	0	0	0	0	0	47	110	223	130	-93	5,661	6,471	5,901	6,169	268
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	87	0	0	0	74	87	0	0	0
0031	42	39	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	39	50	50	0
0040	7,379	6,615	4,566	5,142	577	0	11	0	0	0	0	0	0	0	0	1,588	1,193	36	87	51	8,968	7,819	4,601	5,230	628
0041	18,670	19,046	24,094	23,916	-178	278	179	0	0	0	0	0	0	0	0	0	470	0	0	0	18,947	19,695	24,094	23,916	-178
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	1,191	262	150	360	210	0	0	0	0	0	0	0	0	0	0	159	178	0	0	0	1,350	440	150	360	210
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	42,606	43,173	45,333	48,034	2,701	1,363	190	0	0	0	0	0	0	0	0	1,869	2,038	259	217	-42	45,838	45,400	45,592	48,251	2,659
Total budget	248,888	285,784	258,243	281,520	23,277	4,353	2,001	0	0	0	0	0	0	0	0	5,070	5,229	259	217	-42	258,311	293,014	258,502	281,737	23,235

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	34	25	23	24	1	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	38	25	23	24	1
0011	1,887	2,045	2,130	2,173	43	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,929	2,045	2,130	2,173	43
Total FTEs	1,920	2,071	2,153	2,197	44	42	0	0	0	0	0	0	0	0	0	4	0	0	0	0	1,966	2,071	2,153	2,197	44

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	148,089	155,336	158,560	176,415	17,854	0	0	0	0	0	0	107	106	144	38	148,090	155,443	158,666	176,559	17,892
0012	772	632	680	963	283	0	0	0	0	0	0	0	0	0	0	772	632	680	963	283
0013	7,796	32,402	8,153	8,936	783	0	0	0	0	0	0	1	1	7	5	7,796	32,402	8,155	8,943	788
0014	27,883	30,191	27,171	29,925	2,754	0	0	0	0	0	-11	15	19	32	13	27,873	30,206	27,190	29,957	2,768
0015	21,442	23,539	17,594	16,295	-1,299	0	0	0	0	0	309	390	626	770	144	21,752	23,929	18,220	17,065	-1,155
Subtotal: PS	205,983	242,099	212,158	232,533	20,375	0	0	0	0	0	299	512	752	953	201	206,282	242,612	212,910	233,486	20,576
0020	4,506	6,346	5,650	6,011	361	0	0	0	0	0	22	15	28	28	0	4,528	6,361	5,678	6,039	361
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	42	39	50	50	0	0	0	0	0	0	0	0	0	0	0	42	39	50	50	0
0040	7,379	6,615	4,566	5,142	577	0	0	0	0	0	0	0	0	0	0	7,379	6,615	4,566	5,142	577
0041	18,670	19,046	23,111	22,916	-195	0	0	0	0	0	0	0	983	1,000	17	18,670	19,046	24,094	23,916	-178
0050	10,796	10,796	10,796	12,527	1,731	0	0	0	0	0	0	0	0	0	0	10,796	10,796	10,796	12,527	1,731
0070	1,191	262	150	360	210	0	0	0	0	0	0	0	0	0	0	1,191	262	150	360	210
0091	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
Subtotal: NPS	42,583	43,158	44,323	47,006	2,683	0	0	0	0	0	22	15	1,010	1,028	18	42,606	43,173	45,333	48,034	2,701
Total budget	248,566	285,257	256,481	279,539	23,059	0	0	0	0	0	321	527	1,762	1,981	218	248,888	285,784	258,243	281,520	23,277

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	34	25	23	24	1	0	0	0	0	0	0	0	0	0	0	34	25	23	24	1
0011	1,887	2,044	2,129	2,172	43	0	0	0	0	0	0	1	1	1	0	1,887	2,045	2,130	2,173	43
Total FTEs	1,920	2,070	2,152	2,196	44	0	0	0	0	0	0	1	1	1	0	1,920	2,071	2,153	2,197	44

**FY 2020 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				
	0100	LOCAL FUNDS	\$279,539	2,196.00
Subtotal: Local Fund			\$279,539	2,196.00
Special Purpose Revenue Funds ('O'Type)				
	0601	FEMS REFORM FUND	\$1,000	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$453	1.00
	1613	OTHER REVENUE	\$28	0.00
	6100	SPECIAL EVENTS	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,981	1.00
Subtotal: General Fund			\$281,520	2,197.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$217	0.00
Subtotal: Operating Intra-District Funds			\$217	0.00
Subtotal: Intra-District Funds			\$217	0.00
Total: Fire and Emergency Medical Services Department			\$281,737	2,197.00