

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	52	72	145	145	0	145	0	145	0	0	0
CONTRACTING AND PROCUREMENT	1020	904	723	596	584	-12	584	0	584	0	0	0
PROPERTY MANAGEMENT	1030	10,834	10,795	12,527	12,527	0	12,527	0	12,527	0	0	0
INFORMATION TECHNOLOGY	1040	-2	1	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	311	333	375	375	0	375	0	375	0	0	0
		178	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		12,277	11,925	13,643	13,631	-12	13,631	0	13,631	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY FISCAL OFFICER OPERATIONS	110F	653	675	725	748	23	748	0	748	0	0	0
ACCOUNTING OPERATIONS	120F	498	393	486	457	-29	382	0	382	0	0	75
AGENCY FINANCIAL OPERATIONS	130F	716	634	786	751	-36	751	0	751	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,867	1,702	1,997	1,956	-41	1,881	0	1,881	0	0	75
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	2000											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	1,094	1,122	1,133	1,172	39	1,172	0	1,172	0	0	0
GENERAL COUNSEL OFFICE	2100	1,068	907	937	897	-40	897	0	897	0	0	0
HUMAN RESOURCES OFFICE	2200	936	1,048	4	4	0	4	0	4	0	0	0
COMMUNICATIONS OFFICE	2300	720	752	762	851	88	851	0	851	0	0	0
PROGRAM ANALYSIS OFFICE	2400	468	490	430	343	-87	343	0	343	0	0	0
EEO AND DIVERSITY	2500	225	193	169	166	-3	166	0	166	0	0	0
LABOR RELATIONS	2600	210	281	260	272	12	272	0	272	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		4,722	4,794	3,697	3,705	8	3,705	0	3,705	0	0	0
OPERATIONS BUREAU	3000											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	468	387	399	388	-11	388	0	388	0	0	0
OPERATIONS (DEP CHIEF OPS)	3100	181,393	164,440	162,753	138,864	-23,889	138,864	0	138,864	0	0	0
FIRE/RESCUE OPERATIONS	3200	-778	774	0	0	0	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	17,697	21,523	18,420	19,721	1,301	18,764	957	19,721	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	297	431	316	538	222	538	0	538	0	0	0

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		0	87	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		199,077	187,641	181,889	159,512	-22,377	158,555	957	159,512	0	0	0
EMS OPERATIONS BUREAU	4000											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	13,925	14,952	14,595	14,097	-498	11,597	2,500	14,097	0	0	0
EMPLOYEE WELLNESS	4100	0	0	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	25	65	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	11,616	11,143	11,999	11,977	-22	11,977	0	11,977	0	0	0
Subtotal: EMS OPERATIONS BUREAU		25,566	26,160	26,593	26,074	-519	23,574	2,500	26,074	0	0	0
EMS MEDICAL DIRECTOR	5000											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	988	1,015	1,106	1,112	6	1,112	0	1,112	0	0	0
FIELD INFRASTRUCTURE	5100	11	20	0	0	0	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	4	1	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	1,162	1,239	1,377	1,409	32	1,409	0	1,409	0	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	1,710	1,588	1,778	1,690	-88	1,661	28	1,690	0	0	0
CONTROLLED SUBSTANCES	5700	92	112	0	0	0	0	0	0	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		3,966	3,976	4,261	4,211	-50	4,182	28	4,211	0	0	0
SUPPORT SERVICES BUREAU	6000											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	739	717	710	918	208	918	0	918	0	0	0
OFFICE OF COMPLIANCE	6020	14	11	13	13	0	13	0	13	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	8,567	7,600	7,676	7,672	-4	7,672	0	7,672	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	5,284	5,352	5,716	6,005	289	6,005	0	6,005	0	0	0
TRAINING (DEP CHIEF TA)	6300	8,256	9,183	507	0	-507	0	0	0	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	9,036	9,816	10,247	11,439	1,192	11,439	0	11,439	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	731	1,184	0	0	0	0	0	0	0	0	0
COMPLIANCE REVIEW OFFICE	6600	117	129	127	125	-3	125	0	125	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		32,744	33,993	24,996	26,171	1,175	26,171	0	26,171	0	0	0
TECHNICAL SERVICES BUREAU	7000											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	801	957	924	963	38	963	0	963	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	7,552	7,841	8,434	8,204	-230	8,204	0	8,204	0	0	0

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Schedule
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Fire and Emergency Medical Services Department Name	FB0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INFORMATION TECHNOLOGY (IT MANG)	7300	2,542	2,647	3,027	3,030	3	3,030	0	3,030	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	1,903	2,405	2,023	2,316	294	2,316	0	2,316	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		12,798	13,850	14,408	14,512	105	14,512	0	14,512	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU (PDB)	8000											
PROFESSIONAL STANDARDS OFFICE	8100	0	0	1,118	1,114	-3	1,114	0	1,114	0	0	0
TRAINING (DEP CHIEF TA)	8200	0	0	8,066	13,854	5,787	13,354	0	13,354	0	0	500
HUMAN RESOURCES OFFICE	8300	0	0	995	1,030	35	1,030	0	1,030	0	0	0
GRANTS MANAGEMENT OFFICE	8400	0	0	75	92	17	92	0	92	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU (PDB)		0	0	10,254	16,091	5,837	15,591	0	15,591	0	0	500
YR END CLOSE	9960											
		-3	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		293,014	284,040	281,737	265,862	-15,875	261,802	3,485	265,287	0	0	575

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
0014	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	0	0	0	0	0
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	2	1	0	0	0
Subtotal: PS	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	0	0	0
0040	1,183	1,033	1,116	1,104	-12	0	0	0	0	0	0	0	0	0	0	80	95	0	0	0	1,263	1,128	1,116	1,104	-12	1,263	1,128	1,116	1,104	-12
0041	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	38	0	0	0	0
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0	10,796	10,795	12,527	12,527	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0	0	178	0	0	0	0	178	0	0	0	0
Subtotal: NPS	11,979	11,828	13,643	13,631	-12	38	0	0	0	0	0	0	0	0	0	258	95	0	0	0	12,275	11,923	13,643	13,631	-12	12,275	11,923	13,643	13,631	-12
Total 1000	11,981	11,830	13,643	13,631	-12	38	0	0	0	0	0	0	0	0	0	258	95	0	0	0	12,277	11,925	13,643	13,631	-12	12,277	11,925	13,643	13,631	-12

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
0011	1,478	1,305	1,636	1,514	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,305	1,636	1,514	-122	1,478	1,305	1,636	1,514	-122
0013	4	49	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	49	4	4	0	4	49	4	4	0
0014	280	241	256	291	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280	241	256	291	35	280	241	256	291	35
0015	17	12	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	17	17	0	17	12	17	17	0
Subtotal: PS	1,779	1,608	1,913	1,826	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,779	1,608	1,913	1,826	-87	1,779	1,608	1,913	1,826	-87
0040	25	2	10	55	46	0	0	0	0	0	0	0	0	0	0	63	93	75	75	0	88	94	84	130	46	88	94	84	130	46
Subtotal: NPS	25	2	10	55	46	0	0	0	0	0	0	0	0	0	0	63	93	75	75	0	88	94	84	130	46	88	94	84	130	46
Total 100F	1,804	1,609	1,922	1,881	-41	0	0	0	0	0	0	0	0	0	0	63	93	75	75	0	1,867	1,702	1,997	1,956	-41	1,867	1,702	1,997	1,956	-41

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
0011	3,382	3,686	2,918	2,892	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,382	3,686	2,918	2,892	-26	3,382	3,686	2,918	2,892	-26
0012	178	84	76	81	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	84	76	81	5	178	84	76	81	5
0013	13	30	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	30	7	0	-7	13	30	7	0	-7
0014	721	746	489	571	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	746	489	571	82	721	746	489	571	82
0015	30	41	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	41	28	28	0	30	41	28	28	0
Subtotal: PS	4,324	4,587	3,519	3,572	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,324	4,587	3,519	3,572	54	4,324	4,587	3,519	3,572	54
0020	15	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	15	15	0	15	10	15	15	0
0040	383	197	163	117	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	383	197	163	117	-46	383	197	163	117	-46
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	0	0	0	0	0
Subtotal: NPS	398	207	178	132	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	207	178	132	-46	398	207	178	132	-46
Total 2000	4,722	4,794	3,697	3,705	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,722	4,794	3,697	3,705	8	4,722	4,794	3,697	3,705	8

3000 Operations Bureau

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	121,551	134,701	138,248	113,666	-24,582	1,488	0	0	0	0	0	0	0	0	0	2,024	2,052	0	0	0	125,063	136,752	138,248	113,666	-24,582
0012	165	63	58	61	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	63	58	61	3
0013	31,074	5,935	7,331	6,536	-795	91	0	0	0	0	0	0	0	0	0	113	103	0	0	0	31,277	6,038	7,331	6,536	-795
0014	23,309	25,699	23,405	21,968	-1,437	235	0	0	0	0	0	0	0	0	0	387	391	0	0	0	23,931	26,090	23,405	21,968	-1,437
0015	18,192	18,060	12,647	17,086	4,439	0	0	0	0	0	0	0	0	0	0	249	309	0	0	0	18,441	18,369	12,647	17,086	4,439
Subtotal: PS	194,291	184,458	181,689	159,316	-22,373	1,814	0	0	0	0	0	0	0	0	2,773	2,854	0	0	0	198,878	187,312	181,689	159,316	-22,373	
0020	35	134	150	145	-5	0	56	0	0	0	0	0	0	0	0	0	0	0	0	0	35	190	150	145	-5
0040	100	50	50	50	0	11	17	0	0	0	0	0	0	0	0	0	0	0	0	0	110	67	50	50	0
0070	0	0	0	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: NPS	188	184	200	195	-5	11	145	0	0	0	0	0	0	0	0	0	0	0	0	199	329	200	195	-5	
Total 3000	194,479	184,642	181,889	159,512	-22,377	1,825	145	0	0	0	0	0	0	0	2,773	2,854	0	0	0	199,077	187,641	181,889	159,512	-22,377	

4000 Ems Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,703	7,920	9,102	8,791	-312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,703	7,920	9,102	8,791	-312
0012	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0013	670	695	796	677	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	695	796	677	-119
0014	1,767	1,723	1,508	1,689	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,767	1,723	1,508	1,689	181
0015	1,709	1,097	825	1,056	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,709	1,097	825	1,056	231
Subtotal: PS	11,852	11,436	12,231	12,212	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,852	11,436	12,231	12,212	-19	
0041	13,311	14,434	14,362	13,862	-500	0	0	0	0	0	0	0	0	0	0	403	289	0	0	0	13,714	14,724	14,362	13,862	-500
Subtotal: NPS	13,311	14,434	14,362	13,862	-500	0	0	0	0	0	0	0	0	0	403	289	0	0	0	13,714	14,724	14,362	13,862	-500	
Total 4000	25,163	25,870	26,593	26,074	-519	0	0	0	0	0	0	0	0	0	403	289	0	0	0	25,566	26,160	26,593	26,074	-519	

5000 Ems Medical Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,201	2,348	2,483	2,389	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,201	2,348	2,483	2,389	-94
0012	188	159	188	189	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	159	188	189	1
0013	13	25	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	25	15	15	0
0014	411	415	442	493	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	415	442	493	51
0015	43	71	36	36	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	45	71	36	36	0
Subtotal: PS	2,856	3,018	3,164	3,123	-41	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2,858	3,018	3,164	3,123	-41	
0020	15	27	28	28	0	0	0	0	0	0	0	0	0	0	1	112	0	0	0	0	16	139	28	28	0
0040	1,000	19	69	70	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0	0	1,092	19	69	70	0
0041	0	800	1,000	991	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	1,000	991	-9
Subtotal: NPS	1,015	846	1,097	1,088	-9	0	0	0	0	0	0	0	0	0	92	112	0	0	0	1,108	958	1,097	1,088	-9	
Total 5000	3,872	3,864	4,261	4,211	-50	0	0	0	0	0	0	0	0	0	95	112	0	0	0	3,966	3,976	4,261	4,211	-50	

6000 Support Services Bureau

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,301	11,945	6,385	6,239	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,301	11,945	6,385	6,239	-146
0012	98	222	0	0	0	0	0	0	0	0	0	0	0	0	308	287	0	0	0	0	406	510	0	0	0
0013	380	326	275	204	-70	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	380	328	275	204	-70
0014	2,216	2,428	1,071	1,198	127	0	0	0	0	0	0	0	0	0	24	22	0	0	0	0	2,240	2,450	1,071	1,198	127
0015	3,521	2,742	1,178	1,306	128	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3,521	2,743	1,178	1,306	128
Subtotal: PS	16,516	17,663	8,909	8,948	39	0	0	0	0	0	0	0	0	0	332	312	0	0	0	0	16,848	17,975	8,909	8,948	39
0020	6,215	4,957	5,714	5,711	-3	0	0	0	0	0	0	0	0	0	110	239	0	0	0	0	6,325	5,196	5,714	5,711	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	58	0	0	0	0	87	58	0	0	0
0040	2,703	2,326	2,567	2,567	0	0	0	0	0	0	0	0	0	0	959	733	0	0	0	0	3,662	3,060	2,567	2,567	0
0041	5,494	7,280	7,447	8,628	1,182	0	0	0	0	0	0	0	0	0	67	95	0	0	0	0	5,561	7,375	7,447	8,628	1,182
0070	262	308	360	318	-42	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	262	328	360	318	-42
Subtotal: NPS	14,674	14,872	16,087	17,223	1,136	0	0	0	0	0	0	0	0	0	1,222	1,146	0	0	0	0	15,896	16,018	16,087	17,223	1,136
Total 6000	31,190	32,535	24,996	26,171	1,175	0	0	0	0	0	0	0	0	0	1,554	1,458	0	0	0	0	32,744	33,993	24,996	26,171	1,175

7000 Technical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,826	9,804	9,919	9,939	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,826	9,804	9,919	9,939	20
0013	248	237	274	193	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	237	274	193	-81
0014	1,501	1,616	1,761	1,909	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	1,616	1,761	1,909	148
0015	416	259	543	543	0	0	0	0	0	0	0	0	0	0	84	95	0	0	0	0	500	353	543	543	0
Subtotal: PS	10,992	11,916	12,498	12,584	86	0	0	0	0	0	0	0	0	0	84	95	0	0	0	0	11,075	12,010	12,498	12,584	86
0020	81	53	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	53	85	85	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	1,221	691	788	797	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,221	691	788	797	8
0041	241	945	986	996	10	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	382	1,086	986	996	10
Subtotal: NPS	1,581	1,699	1,909	1,928	18	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	1,723	1,840	1,909	1,928	18
Total 7000	12,573	13,615	14,408	14,512	105	141	141	0	0	0	0	0	0	0	84	95	0	0	0	0	12,798	13,850	14,408	14,512	105

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	5,867	10,910	5,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,867	10,910	5,043
0012	0	0	641	353	-288	0	0	0	0	0	0	0	0	0	0	0	0	0	312	312	0	0	641	665	24
0013	0	0	240	127	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	127	-114	
0014	0	0	1,025	2,033	1,009	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	0	1,025	2,057	1,032
0015	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791	0	
Subtotal: PS	0	0	9,564	15,214	5,650	0	0	0	0	0	0	0	0	0	0	0	0	0	336	336	0	0	9,564	15,550	5,986
0020	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	130	159	29	0	0	177	206	29
0040	0	0	380	209	-171	0	0	0	0	0	0	0	0	0	0	0	12	5	-7	0	0	392	214	-178	
0041	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121	0	

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: NPS	0	0	548	377	-171	0	0	0	0	0	0	0	0	0	0	0	0	142	164	22	0	0	690	541	-149
Total 8000	0	0	10,112	15,591	5,479	0	0	0	0	0	0	0	0	0	0	0	0	142	500	358	0	0	10,254	16,091	5,837

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total 9960	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total budget	285,784	278,759	281,520	265,287	-16,233	2,001	286	0	0	0	0	0	0	0	5,229	4,996	217	575	358	293,014	284,040	281,737	265,862	-15,875	

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0
Subtotal: PS	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0
0040	1,183	1,033	1,116	1,104	-12	0	0	0	0	0	0	0	0	0	1,183	1,033	1,116	1,104	-12	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	11,979	11,828	13,643	13,631	-12	0	0	0	0	0	0	0	0	0	11,979	11,828	13,643	13,631	-12	
Total 1000	11,981	11,830	13,643	13,631	-12	0	0	0	0	0	0	0	0	0	11,981	11,830	13,643	13,631	-12	

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,478	1,305	1,636	1,514	-122	0	0	0	0	0	0	0	0	0	1,478	1,305	1,636	1,514	-122	
0013	4	49	4	4	0	0	0	0	0	0	0	0	0	0	4	49	4	4	0	
0014	280	241	256	291	35	0	0	0	0	0	0	0	0	0	280	241	256	291	35	
0015	17	12	17	17	0	0	0	0	0	0	0	0	0	0	17	12	17	17	0	
Subtotal: PS	1,779	1,608	1,913	1,826	-87	0	0	0	0	0	0	0	0	0	1,779	1,608	1,913	1,826	-87	
0040	25	2	10	55	46	0	0	0	0	0	0	0	0	0	25	2	10	55	46	
Subtotal: NPS	25	2	10	55	46	0	0	0	0	0	0	0	0	0	25	2	10	55	46	
Total 100F	1,804	1,609	1,922	1,881	-41	0	0	0	0	0	0	0	0	0	1,804	1,609	1,922	1,881	-41	

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,382	3,686	2,918	2,892	-26	0	0	0	0	0	0	0	0	0	3,382	3,686	2,918	2,892	-26	
0012	178	84	76	81	5	0	0	0	0	0	0	0	0	0	178	84	76	81	5	
0013	13	30	7	0	-7	0	0	0	0	0	0	0	0	0	13	30	7	0	-7	
0014	721	746	489	571	82	0	0	0	0	0	0	0	0	0	721	746	489	571	82	
0015	30	41	28	28	0	0	0	0	0	0	0	0	0	0	30	41	28	28	0	
Subtotal: PS	4,324	4,587	3,519	3,572	54	0	0	0	0	0	0	0	0	0	4,324	4,587	3,519	3,572	54	
0020	15	10	15	15	0	0	0	0	0	0	0	0	0	0	15	10	15	15	0	
0040	383	197	163	117	-46	0	0	0	0	0	0	0	0	0	383	197	163	117	-46	
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	398	207	178	132	-46	0	0	0	0	0	0	0	0	0	398	207	178	132	-46	
Total 2000	4,722	4,794	3,697	3,705	8	0	0	0	0	0	0	0	0	0	4,722	4,794	3,697	3,705	8	

3000 Operations Bureau

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	121,444	134,588	138,104	113,532	-24,572	0	0	0	0	0	107	112	144	134	-10	121,551	134,701	138,248	113,666	-24,582
0012	165	63	58	61	3	0	0	0	0	0	0	0	0	0	0	165	63	58	61	3
0013	31,073	5,935	7,324	6,529	-795	0	0	0	0	0	1	0	7	7	0	31,074	5,935	7,331	6,536	-795
0014	23,294	25,662	23,373	21,938	-1,435	0	0	0	0	0	15	37	32	30	-2	23,309	25,699	23,405	21,968	-1,437
0015	17,802	17,810	11,877	16,300	4,423	0	0	0	0	0	390	250	770	786	16	18,192	18,060	12,647	17,086	4,439
Subtotal: PS	193,778	184,058	180,736	158,359	-22,377	0	0	0	0	0	512	400	953	957	4	194,291	184,458	181,689	159,316	-22,373
0020	35	134	150	145	-5	0	0	0	0	0	0	0	0	0	0	35	134	150	145	-5
0040	100	50	50	50	0	0	0	0	0	0	0	0	0	0	0	100	50	50	50	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: NPS	188	184	200	195	-5	0	0	0	0	0	0	0	0	0	0	188	184	200	195	-5
Total 3000	193,967	184,242	180,936	158,555	-22,381	0	0	0	0	0	512	400	953	957	4	194,479	184,642	181,889	159,512	-22,377

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	7,703	7,920	9,102	8,791	-312	0	0	0	0	0	0	0	0	0	0	7,703	7,920	9,102	8,791	-312
0012	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0013	670	695	796	677	-119	0	0	0	0	0	0	0	0	0	0	670	695	796	677	-119
0014	1,767	1,723	1,508	1,689	181	0	0	0	0	0	0	0	0	0	0	1,767	1,723	1,508	1,689	181
0015	1,709	1,097	825	1,056	231	0	0	0	0	0	0	0	0	0	0	1,709	1,097	825	1,056	231
Subtotal: PS	11,852	11,436	12,231	12,212	-19	0	0	0	0	0	0	0	0	0	0	11,852	11,436	12,231	12,212	-19
0041	13,311	14,434	13,362	11,362	-2,000	0	0	0	0	0	0	0	1,000	2,500	1,500	13,311	14,434	14,362	13,862	-500
Subtotal: NPS	13,311	14,434	13,362	11,362	-2,000	0	0	0	0	0	0	0	1,000	2,500	1,500	13,311	14,434	14,362	13,862	-500
Total 4000	25,163	25,870	25,593	23,574	-2,019	0	0	0	0	0	0	0	1,000	2,500	1,500	25,163	25,870	26,593	26,074	-519

5000 Ems Medical Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,201	2,348	2,483	2,389	-94	0	0	0	0	0	0	0	0	0	0	2,201	2,348	2,483	2,389	-94
0012	188	159	188	189	1	0	0	0	0	0	0	0	0	0	0	188	159	188	189	1
0013	13	25	15	15	0	0	0	0	0	0	0	0	0	0	0	13	25	15	15	0
0014	411	415	442	493	51	0	0	0	0	0	0	0	0	0	0	411	415	442	493	51
0015	43	71	36	36	0	0	0	0	0	0	0	0	0	0	0	43	71	36	36	0
Subtotal: PS	2,856	3,018	3,164	3,123	-41	0	0	0	0	0	0	0	0	0	0	2,856	3,018	3,164	3,123	-41
0020	0	0	0	0	0	0	0	0	0	0	15	27	28	28	0	15	27	28	28	0
0040	1,000	19	69	69	0	0	0	0	0	0	0	0	0	0	0	1,000	19	69	70	0
0041	0	800	1,000	991	-9	0	0	0	0	0	0	0	0	0	0	0	800	1,000	991	-9
Subtotal: NPS	1,000	819	1,069	1,060	-9	0	0	0	0	0	15	27	28	28	0	1,015	846	1,097	1,088	-9
Total 5000	3,857	3,837	4,233	4,182	-50	0	0	0	0	0	15	27	28	28	0	3,872	3,864	4,261	4,211	-50

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Schedule
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6000 Support Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,301	11,945	6,385	6,239	-146	0	0	0	0	0	0	0	0	0	0	10,301	11,945	6,385	6,239	-146
0012	98	222	0	0	0	0	0	0	0	0	0	0	0	0	0	98	222	0	0	0
0013	380	326	275	204	-70	0	0	0	0	0	0	0	0	0	0	380	326	275	204	-70
0014	2,216	2,428	1,071	1,198	127	0	0	0	0	0	0	0	0	0	0	2,216	2,428	1,071	1,198	127
0015	3,521	2,742	1,178	1,306	128	0	0	0	0	0	0	0	0	0	0	3,521	2,742	1,178	1,306	128
Subtotal: PS	16,516	17,663	8,909	8,948	39	0	0	0	0	0	0	0	0	0	0	16,516	17,663	8,909	8,948	39
0020	6,215	4,957	5,714	5,711	-3	0	0	0	0	0	0	0	0	0	0	6,215	4,957	5,714	5,711	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,703	2,326	2,567	2,567	0	0	0	0	0	0	0	0	0	0	0	2,703	2,326	2,567	2,567	0
0041	5,494	7,280	7,447	8,628	1,182	0	0	0	0	0	0	0	0	0	0	5,494	7,280	7,447	8,628	1,182
0070	262	308	360	318	-42	0	0	0	0	0	0	0	0	0	0	262	308	360	318	-42
Subtotal: NPS	14,674	14,872	16,087	17,223	1,136	0	0	0	0	0	0	0	0	0	0	14,674	14,872	16,087	17,223	1,136
Total 6000	31,190	32,535	24,996	26,171	1,175	0	0	0	0	0	0	0	0	0	0	31,190	32,535	24,996	26,171	1,175

7000 Technical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,826	9,804	9,919	9,939	20	0	0	0	0	0	0	0	0	0	0	8,826	9,804	9,919	9,939	20
0013	248	237	274	193	-81	0	0	0	0	0	0	0	0	0	0	248	237	274	193	-81
0014	1,501	1,616	1,761	1,909	148	0	0	0	0	0	0	0	0	0	0	1,501	1,616	1,761	1,909	148
0015	416	259	543	543	0	0	0	0	0	0	0	0	0	0	0	416	259	543	543	0
Subtotal: PS	10,992	11,916	12,498	12,584	86	0	0	0	0	0	0	0	0	0	0	10,992	11,916	12,498	12,584	86
0020	81	53	85	85	0	0	0	0	0	0	0	0	0	0	0	81	53	85	85	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	1,221	691	788	797	8	0	0	0	0	0	0	0	0	0	0	1,221	691	788	797	8
0041	241	945	986	996	10	0	0	0	0	0	0	0	0	0	0	241	945	986	996	10
Subtotal: NPS	1,581	1,699	1,909	1,928	18	0	0	0	0	0	0	0	0	0	0	1,581	1,699	1,909	1,928	18
Total 7000	12,573	13,615	14,408	14,512	105	0	0	0	0	0	0	0	0	0	0	12,573	13,615	14,408	14,512	105

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	5,867	10,910	5,043	0	0	0	0	0	0	0	0	0	0	0	0	5,867	10,910	5,043
0012	0	0	641	353	-288	0	0	0	0	0	0	0	0	0	0	0	0	641	353	-288
0013	0	0	240	127	-114	0	0	0	0	0	0	0	0	0	0	0	0	240	127	-114
0014	0	0	1,025	2,033	1,009	0	0	0	0	0	0	0	0	0	0	0	0	1,025	2,033	1,009
0015	0	0	1,791	1,791	0	0	0	0	0	0	0	0	0	0	0	0	0	1,791	1,791	0
Subtotal: PS	0	0	9,564	15,214	5,650	0	0	0	0	0	0	0	0	0	0	0	0	9,564	15,214	5,650
0020	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	380	209	-171	0	0	0	0	0	0	0	0	0	0	0	0	380	209	-171
0041	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121	0
Subtotal: NPS	0	0	548	377	-171	0	0	0	0	0	0	0	0	0	0	0	0	548	377	-171
Total 8000	0	0	10,112	15,591	5,479	0	0	0	0	0	0	0	0	0	0	0	0	10,112	15,591	5,479

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	285,257	278,332	279,539	261,802	-17,737	0	0	0	0	0	527	427	1,981	3,485	1,504	285,784	278,759	281,520	265,287	-16,233

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**Program Summary by
Comptroller Source Group**

Schedule
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FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	155,443	171,708	176,559	156,340	-20,218	1,488	0	0	0	0	0	0	0	0	0	2,024	2,052	0	0	0	158,955	173,760	176,559	156,340	-20,218
0012	632	529	963	683	-279	0	0	0	0	0	0	0	0	0	0	308	287	0	312	312	940	816	963	995	33
0013	32,402	7,298	8,943	7,756	-1,187	91	0	0	0	0	0	0	0	0	0	113	104	0	0	0	32,605	7,402	8,943	7,756	-1,187
0014	30,206	32,868	29,957	30,153	196	232	0	0	0	0	0	0	0	0	0	411	413	0	24	24	30,849	33,282	29,957	30,177	220
0015	23,929	22,284	17,065	21,863	4,798	0	0	0	0	0	0	0	0	0	0	335	404	0	0	0	24,264	22,688	17,065	21,863	4,798
Subtotal: PS	242,612	234,686	233,486	216,795	-16,691	1,811	0	0	0	0	0	0	0	0	0	3,191	3,261	0	336	336	247,614	237,947	233,486	217,131	-16,355
0020	6,361	5,181	6,039	6,031	-8	0	56	0	0	0	0	0	0	0	0	110	351	130	159	29	6,471	5,588	6,169	6,190	21
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	58	0	0	0	87	58	0	0	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	6,615	4,319	5,142	4,968	-174	11	17	0	0	0	0	0	0	0	0	1,193	921	87	80	-7	7,819	5,256	5,230	5,048	-181
0041	19,046	23,460	23,916	24,598	683	179	141	0	0	0	0	0	0	0	0	470	384	0	0	0	19,695	23,984	23,916	24,598	683
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0
0070	262	308	360	318	-42	0	73	0	0	0	0	0	0	0	0	178	20	0	0	0	440	401	360	318	-42
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: NPS	43,173	44,072	48,034	48,492	458	190	286	0	0	0	0	0	0	0	0	2,038	1,735	217	239	22	45,400	46,093	48,251	48,731	480
Total budget	285,784	278,759	281,520	265,287	-16,233	2,001	286	0	0	0	0	0	0	0	0	5,229	4,996	217	575	358	293,014	284,040	281,737	265,862	-15,875

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	25	22	24	15	-9	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	25	32	24	25	1
0011	2,045	2,037	2,173	2,171	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,045	2,037	2,173	2,171	-2
Total FTEs	2,071	2,059	2,197	2,186	-11	0	0	0	0	0	0	0	0	0	0	10	0	10	10	2,071	2,069	2,197	2,196	-1	

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	155,336	171,596	176,415	156,206	-20,208	0	0	0	0	0	107	112	144	134	-10	155,443	171,708	176,559	156,340	-20,218
0012	632	529	963	683	-279	0	0	0	0	0	0	0	0	0	0	632	529	963	683	-279
0013	32,402	7,298	8,936	7,749	-1,187	0	0	0	0	0	1	0	7	7	0	32,402	7,298	8,943	7,756	-1,187
0014	30,191	32,831	29,925	30,123	197	0	0	0	0	0	15	37	32	30	-2	30,206	32,868	29,957	30,153	196
0015	23,539	22,034	16,295	21,077	4,782	0	0	0	0	0	390	250	770	786	16	23,929	22,284	17,065	21,863	4,798
Subtotal: PS	242,099	234,287	232,533	215,838	-16,695	0	0	0	0	0	512	400	953	957	4	242,612	234,686	233,486	216,795	-16,691
0020	6,346	5,154	6,011	6,003	-8	0	0	0	0	0	15	27	28	28	0	6,361	5,181	6,039	6,031	-8
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	39	9	50	50	0	0	0	0	0	0	0	0	0	0	0	39	9	50	50	0
0040	6,615	4,319	5,142	4,968	-175	0	0	0	0	0	0	0	0	0	0	6,615	4,319	5,142	4,968	-174
0041	19,046	23,460	22,916	22,098	-817	0	0	0	0	0	0	0	1,000	2,500	1,500	19,046	23,460	23,916	24,598	683
0050	10,796	10,795	12,527	12,527	0	0	0	0	0	0	0	0	0	0	0	10,796	10,795	12,527	12,527	0
0070	262	308	360	318	-42	0	0	0	0	0	0	0	0	0	0	262	308	360	318	-42
0091	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
Subtotal: NPS	43,158	44,045	47,006	45,964	-1,042	0	0	0	0	0	15	27	1,028	2,528	1,500	43,173	44,072	48,034	48,492	458
Total budget	285,257	278,332	279,539	261,802	-17,737	0	0	0	0	0	527	427	1,981	3,485	1,504	285,784	278,759	281,520	265,287	-16,233

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	25	22	24	15	-9	0	0	0	0	0	0	0	0	0	0	25	22	24	15	-9
0011	2,044	2,036	2,172	2,170	-2	0	0	0	0	0	1	1	1	1	0	2,045	2,037	2,173	2,171	-2
Total FTEs	2,070	2,058	2,196	2,185	-11	0	0	0	0	0	1	1	1	1	0	2,071	2,059	2,197	2,186	-11

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**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	\$261,802	2,185.00
Subtotal: Local Fund			\$261,802	2,185.00
Special Purpose Revenue Funds ('O'Type)				
	0601	FEMS REFORM FUND	\$2,500	0.00
	1200	AUTOMATED EXT DEFIB REG FEE FUND	\$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$457	1.00
	1613	OTHER REVENUE	\$28	0.00
	6100	SPECIAL EVENTS	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,485	1.00
Subtotal: General Fund			\$265,287	2,186.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$575	10.00
Subtotal: Operating Intra-District Funds			\$575	10.00
Subtotal: Intra-District Funds			\$575	10.00
Total: Fire and Emergency Medical Services Department			\$265,862	2,196.00