

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SUPPORT	1000											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	72	145	145	145	0	145	0	145	0	0	0
CONTRACTING AND PROCUREMENT	1020	723	417	584	584	0	584	0	584	0	0	0
PROPERTY MANAGEMENT	1030	10,795	12,527	12,527	11,545	-982	11,545	0	11,545	0	0	0
INFORMATION TECHNOLOGY	1040	1	0	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	81,221	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	333	250	375	375	0	375	0	375	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		11,925	94,560	13,631	12,649	-982	12,649	0	12,649	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
AGENCY FISCAL OFFICER OPERATIONS	110F	675	610	748	780	31	780	0	780	0	0	0
ACCOUNTING OPERATIONS	120F	393	251	457	632	175	414	0	414	0	0	218
AGENCY FINANCIAL OPERATIONS	130F	634	783	751	883	132	883	0	883	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,702	1,644	1,956	2,294	338	2,077	0	2,077	0	0	218
CHIEF OF FIRE & EMERGENCY MEDICAL SVS	2000											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	1,122	1,019	1,172	1,154	-17	1,154	0	1,154	0	0	0
GENERAL COUNSEL OFFICE	2100	907	899	897	971	74	971	0	971	0	0	0
HUMAN RESOURCES OFFICE	2200	1,048	-43	4	0	-4	0	0	0	0	0	0
COMMUNICATIONS OFFICE	2300	752	579	851	882	32	882	0	882	0	0	0
PROGRAM ANALYSIS OFFICE	2400	490	405	343	2,885	2,542	2,386	0	2,386	0	0	498
EEO AND DIVERSITY	2500	193	120	166	166	0	166	0	166	0	0	0
LABOR RELATIONS	2600	281	197	272	234	-38	234	0	234	0	0	0
Subtotal: CHIEF OF FIRE & EMERGENCY MEDICAL SVS		4,794	3,176	3,705	6,293	2,588	5,794	0	5,794	0	0	498
OPERATIONS BUREAU	3000											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	387	343	388	427	40	427	0	427	0	0	0
OPERATIONS (DEP CHIEF OPS)	3100	164,440	97,467	138,864	168,503	29,638	161,039	143	161,182	0	0	7,320
FIRE/RESCUE OPERATIONS	3200	774	280	0	0	0	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	21,523	33,254	19,721	24,214	4,493	23,400	814	24,214	0	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	431	202	538	387	-151	387	0	387	0	0	0

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		87	0	0	0	0	0	0	0	0	0	0
Subtotal: OPERATIONS BUREAU		187,641	131,547	159,512	193,531	34,020	185,254	957	186,211	0	0	7,320
EMS OPERATIONS BUREAU	4000											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	14,952	14,356	14,097	18,109	4,012	3,559	0	3,559	0	0	14,550
EMPLOYEE WELLNESS	4100	0	0	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	4200	65	0	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	11,143	6,534	11,977	12,721	744	926	0	926	0	0	11,795
Subtotal: EMS OPERATIONS BUREAU		26,160	20,890	26,074	30,830	4,756	4,485	0	4,485	0	0	26,345
EMS MEDICAL DIRECTOR	5000											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	1,015	797	1,112	849	-263	69	0	69	0	0	780
FIELD INFRASTRUCTURE	5100	20	0	0	0	0	0	0	0	0	0	0
INVENTORY MANAGEMENT	5200	1	0	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	1,239	1,394	1,409	1,421	12	0	0	0	0	0	1,421
HEALTH SAFETY AND PREPAREDNESS	5600	1,588	1,659	1,690	1,702	12	130	29	159	0	0	1,543
CONTROLLED SUBSTANCES	5700	112	0	0	0	0	0	0	0	0	0	0
Subtotal: EMS MEDICAL DIRECTOR		3,976	3,851	4,211	3,972	-239	199	29	228	0	0	3,744
SUPPORT SERVICES BUREAU	6000											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	717	1,059	918	1,123	205	1,123	0	1,123	0	0	0
OFFICE OF COMPLIANCE	6020	11	0	13	0	-13	0	0	0	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	7,600	8,292	7,672	8,809	1,136	8,809	0	8,809	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	5,352	5,766	6,005	6,249	244	6,249	0	6,249	0	0	0
TRAINING (DEP CHIEF TA)	6300	9,183	-188	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	9,816	10,658	11,439	4,241	-7,199	4,241	0	4,241	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	1,184	-47	0	8	8	8	0	8	0	0	0
COMPLIANCE REVIEW OFFICE	6600	129	209	125	259	135	259	0	259	0	0	0
Subtotal: SUPPORT SERVICES BUREAU		33,993	25,750	26,171	20,688	-5,483	20,688	0	20,688	0	0	0
TECHNICAL SERVICES BUREAU	7000											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	957	893	963	963	0	963	0	963	0	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	7,841	8,015	8,204	8,430	226	8,430	0	8,430	0	0	0

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Fire and Emergency Medical Services Department Name	FBO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
INFORMATION TECHNOLOGY (IT MANG)	7300	2,647	2,932	3,030	3,098	69	3,098	0	3,098	0	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	2,405	2,322	2,316	2,351	35	2,351	0	2,351	0	0	0
Subtotal: TECHNICAL SERVICES BUREAU		13,850	14,163	14,512	14,842	330	14,842	0	14,842	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU (PDB)	8000											
PROFESSIONAL STANDARDS OFFICE	8100	0	803	1,114	1,017	-97	1,017	0	1,017	0	0	0
TRAINING (DEP CHIEF TA)	8200	0	9,022	13,854	11,556	-2,297	11,056	0	11,056	0	0	500
HUMAN RESOURCES OFFICE	8300	0	1,710	1,030	1,397	367	1,397	0	1,397	0	0	0
GRANTS MANAGEMENT OFFICE	8400	0	53	92	0	-92	0	0	0	0	0	0
MEDICAL SERVICES OFFICER	8500	0	0	0	8,284	8,284	8,284	0	8,284	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU (PDB)		0	11,589	16,091	22,254	6,163	21,754	0	21,754	0	0	500
Total: Fire and Emergency Medical Services Department		284,040	307,169	265,862	307,354	41,492	267,743	986	268,729	0	0	38,625

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	58,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,914	0	0	0
0012	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	0	0	0	0	0	0	1,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	0	0	0
0014	0	0	0	0	0	0	11,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,950	0	0	0
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,449	0	0	0	1	8,450	0	0	0
Subtotal: PS	2	1	0	0	0	0	72,750	0	0	0	0	0	0	0	0	0	8,449	0	0	0	2	81,200	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	22	0	0	0
0040	1,033	746	1,104	1,104	0	0	0	0	0	0	0	0	0	0	0	95	65	0	0	0	1,128	811	1,104	1,104	0
0041	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0050	10,795	12,527	12,527	11,535	-992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,795	12,527	12,527	11,535	-992
Subtotal: NPS	11,828	13,273	13,631	12,649	-982	0	0	0	0	0	0	0	0	0	0	95	87	0	0	0	11,923	13,360	13,631	12,649	-982
Total 1000	11,830	13,274	13,631	12,649	-982	0	72,750	0	0	0	0	0	0	0	0	95	8,536	0	0	0	11,925	94,560	13,631	12,649	-982

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,305	1,225	1,514	1,506	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	1,225	1,514	1,506	-8
0012	0	99	0	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	147	147
0013	49	3	4	38	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	3	4	38	34
0014	241	288	291	331	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	288	291	331	40
0015	12	2	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	2	17	0	-17
Subtotal: PS	1,608	1,616	1,826	2,022	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,608	1,616	1,826	2,022	196
0040	2	0	55	55	0	0	0	0	0	0	0	0	0	0	0	93	28	75	218	142	94	28	130	273	142
Subtotal: NPS	2	0	55	55	0	0	0	0	0	0	0	0	0	0	0	93	28	75	218	142	94	28	130	273	142
Total 100F	1,609	1,616	1,881	2,077	196	0	0	0	0	0	0	0	0	0	0	93	28	75	218	142	1,702	1,644	1,956	2,294	338

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,686	2,474	2,892	2,702	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	415	415	3,686	2,474	2,892	3,118	225
0012	84	6	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	6	81	0	-81
0013	30	30	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	33	33
0014	746	482	571	540	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83	746	482	571	624	52
0015	41	11	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	11	28	0	-28
Subtotal: PS	4,587	3,003	3,572	3,276	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	498	498	4,587	3,003	3,572	3,774	202
0020	10	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	15	15	0
0040	197	163	117	2,504	2,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	163	117	2,504	2,386
Subtotal: NPS	207	173	132	2,519	2,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	173	132	2,519	2,386
Total 2000	4,794	3,176	3,705	5,794	2,090	0	0	0	0	0	0	0	0	0	0	0	0	0	498	498	4,794	3,176	3,705	6,293	2,588

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Comptroller Source Group**

**Schedule
40-PBB**

3000 Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	134,701	84,272	113,666	138,884	25,219	0	0	0	0	0	0	0	0	0	0	2,052	1,110	0	867	867	136,752	85,381	113,666	139,752	26,086
0012	63	4	61	123	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	4	61	123	63
0013	5,935	7,057	6,536	7,592	1,056	0	0	0	0	0	0	0	0	0	0	103	48	0	56	56	6,038	7,105	6,536	7,648	1,112
0014	25,699	16,534	21,968	27,804	5,835	0	0	0	0	0	0	0	0	0	0	391	225	0	173	173	26,090	16,759	21,968	27,977	6,009
0015	18,060	21,331	17,086	11,582	-5,504	0	0	0	0	0	0	0	0	0	0	309	793	0	6,224	6,224	18,369	22,124	17,086	17,806	720
Subtotal: PS	184,458	129,198	159,316	185,986	26,669	0	0	0	0	0	0	0	0	0	2,854	2,175	0	7,320	7,320	187,312	131,373	159,316	193,306	33,990	
0020	134	161	145	145	0	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	161	145	145	0
0040	50	-225	50	80	30	17	106	0	0	0	0	0	0	0	0	0	0	0	0	0	67	-118	50	80	30
0070	0	0	0	0	0	73	131	0	0	0	0	0	0	0	0	0	0	0	0	0	73	131	0	0	0
Subtotal: NPS	184	-64	195	225	30	145	238	0	0	0	0	0	0	0	0	0	0	0	0	329	174	195	225	30	
Total 3000	184,642	129,134	159,512	186,211	26,699	145	238	0	0	0	0	0	0	0	2,854	2,175	0	7,320	7,320	187,641	131,547	159,512	193,531	34,020	

4000 Ems Operations Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,920	4,646	8,791	0	-8,791	0	0	0	0	0	0	0	0	0	0	0	0	0	8,999	8,999	7,920	4,646	8,791	8,999	208
0012	1	-5	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-5	0	120	120
0013	695	522	677	0	-677	0	0	0	0	0	0	0	0	0	0	0	0	0	464	464	695	522	677	464	-212
0014	1,723	1,028	1,689	24	-1,665	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,800	1,723	1,028	1,689	1,824	135
0015	1,097	575	1,056	782	-274	0	0	0	0	0	0	0	0	0	0	0	0	0	782	782	1,097	575	1,056	1,563	507
Subtotal: PS	11,436	6,767	12,212	926	-11,286	0	0	0	0	0	0	0	0	0	0	0	0	0	12,044	12,044	11,436	6,767	12,212	12,970	758
0041	14,434	13,880	13,862	3,559	-10,303	0	0	0	0	0	0	0	0	0	0	289	243	0	14,301	14,301	14,724	14,123	13,862	17,860	3,997
Subtotal: NPS	14,434	13,880	13,862	3,559	-10,303	0	0	0	0	0	0	0	0	0	289	243	0	14,301	14,301	14,724	14,123	13,862	17,860	3,997	
Total 4000	25,870	20,647	26,074	4,485	-21,590	0	0	0	0	0	0	0	0	0	289	243	0	26,345	26,345	26,160	20,890	26,074	30,830	4,756	

5000 Ems Medical Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,348	2,178	2,389	0	-2,389	0	0	0	0	0	0	0	0	0	0	0	0	0	2,340	2,340	2,348	2,178	2,389	2,340	-49
0012	159	0	189	0	-189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	189	0	-189
0013	25	118	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	25	118	15	75	61
0014	415	379	493	0	-493	0	0	0	0	0	0	0	0	0	0	0	0	0	468	468	415	379	493	468	-25
0015	71	120	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	120	36	0	-36
Subtotal: PS	3,018	2,796	3,123	0	-3,123	0	0	0	0	0	0	0	0	0	0	0	0	0	2,883	2,883	3,018	2,796	3,123	2,883	-239
0020	27	0	28	28	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0	139	0	28	28	0
0040	19	68	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	68	70	70	0
0041	800	987	991	130	-861	0	0	0	0	0	0	0	0	0	0	0	0	0	861	861	800	987	991	991	0
Subtotal: NPS	846	1,056	1,088	228	-860	0	0	0	0	0	0	0	0	0	112	0	0	861	861	958	1,056	1,088	1,089	0	
Total 5000	3,864	3,851	4,211	228	-3,983	0	0	0	0	0	0	0	0	0	112	0	0	3,744	3,744	3,976	3,851	4,211	3,972	-239	

6000 Support Services Bureau

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	11,945	5,413	6,239	6,717	478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,945	5,413	6,239	6,717	478
0012	222	-7	0	0	0	0	0	0	0	0	0	0	0	0	287	0	0	0	0	0	510	-7	0	0	0
0013	326	386	204	267	63	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	328	386	204	267	63
0014	2,428	1,307	1,198	1,343	145	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	2,450	1,307	1,198	1,343	145
0015	2,742	1,380	1,306	932	-374	0	0	0	0	0	0	0	0	0	1	37	0	0	0	0	2,743	1,417	1,306	932	-374
Subtotal: PS	17,663	8,478	8,948	9,259	311	0	0	0	0	0	0	0	0	0	312	37	0	0	0	0	17,975	8,515	8,948	9,259	311
0020	4,957	5,646	5,711	5,859	148	0	909	0	0	0	0	0	0	0	239	41	0	0	0	0	5,196	6,595	5,711	5,859	148
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	43	0	0	0	0	58	43	0	0	0
0040	2,326	2,520	2,567	4,414	1,847	0	0	0	0	0	0	0	0	0	733	701	0	0	0	0	3,060	3,221	2,567	4,414	1,847
0041	7,280	6,942	8,628	761	-7,867	0	0	0	0	0	0	0	0	0	95	75	0	0	0	0	7,375	7,017	8,628	761	-7,867
0070	308	359	318	396	78	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	328	359	318	396	78
Subtotal: NPS	14,872	15,467	17,223	11,429	-5,794	0	909	0	0	0	0	0	0	0	1,146	860	0	0	0	0	16,018	17,235	17,223	11,429	-5,794
Total 6000	32,535	23,945	26,171	20,688	-5,483	0	909	0	0	0	0	0	0	0	1,458	896	0	0	0	0	33,993	25,750	26,171	20,688	-5,483

7000 Technical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9,804	9,457	9,939	10,259	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,804	9,457	9,939	10,259	320
0013	237	311	193	260	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	311	193	260	67
0014	1,616	1,687	1,909	2,052	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,616	1,687	1,909	2,052	142
0015	259	667	543	354	-189	0	0	0	0	0	0	0	0	0	95	110	0	0	0	0	353	776	543	354	-189
Subtotal: PS	11,916	12,122	12,584	12,925	340	0	0	0	0	0	0	0	0	0	95	110	0	0	0	0	12,010	12,232	12,584	12,925	340
0020	53	45	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	45	85	85	0
0031	9	25	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	25	50	50	0
0040	691	786	797	609	-188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	786	797	609	-188
0041	945	935	996	986	-10	141	139	0	0	0	0	0	0	0	0	0	0	0	0	0	1,086	1,074	996	986	-10
0070	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188	
Subtotal: NPS	1,699	1,791	1,928	1,918	-10	141	139	0	0	0	0	0	0	0	0	0	0	0	0	0	1,840	1,931	1,928	1,918	-10
Total 7000	13,615	13,914	14,512	14,842	330	141	139	0	0	0	0	0	0	0	95	110	0	0	0	0	13,850	14,163	14,512	14,842	330

8000 Professional Development Bureau (Pdb)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	7,117	10,910	9,614	-1,296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,117	10,910	9,614	-1,296
0012	0	228	353	374	21	0	0	0	0	0	0	0	0	0	0	300	312	312	0	0	0	528	665	686	21
0013	0	185	127	164	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	127	164	38
0014	0	1,392	2,033	1,998	-36	0	0	0	0	0	0	0	0	0	0	23	24	25	1	0	0	1,415	2,057	2,023	-34
0015	0	1,459	1,791	1,212	-579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,459	1,791	1,212	-579
Subtotal: PS	0	10,380	15,214	13,362	-1,852	0	0	0	0	0	0	0	0	0	0	324	336	337	1	0	0	10,703	15,550	13,699	-1,851
0020	0	45	47	47	0	0	0	0	0	0	0	0	0	0	0	103	159	147	-12	0	0	148	206	194	-12
0040	0	196	209	209	0	0	0	0	0	0	0	0	0	0	0	1	5	16	11	0	0	197	214	225	11

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	541	121	7,783	7,663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	121	7,783	7,663
0070	0	0	0	353	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	353	
Subtotal: NPS	0	781	377	8,392	8,016	0	0	0	0	0	0	0	0	0	0	104	164	163	-1	0	886	541	8,555	8,015	
Total 8000	0	11,161	15,591	21,754	6,163	0	0	0	0	0	0	0	0	0	0	428	500	500	0	0	11,589	16,091	22,254	6,163	
Total budget	278,759	220,717	265,287	268,729	3,441	286	74,036	0	0	0	0	0	0	0	4,996	12,416	575	38,625	38,050	284,040	307,169	265,862	307,354	41,492	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,033	746	1,104	1,104	0	0	0	0	0	0	0	0	0	0	0	1,033	746	1,104	1,104	0
0041	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0050	10,795	12,527	12,527	11,535	-992	0	0	0	0	0	0	0	0	0	0	10,795	12,527	12,527	11,535	-992
Subtotal: NPS	11,828	13,273	13,631	12,649	-982	0	0	0	0	0	0	0	0	0	0	11,828	13,273	13,631	12,649	-982
Total 1000	11,830	13,274	13,631	12,649	-982	0	0	0	0	0	0	0	0	0	0	11,830	13,274	13,631	12,649	-982

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,305	1,225	1,514	1,506	-8	0	0	0	0	0	0	0	0	0	0	1,305	1,225	1,514	1,506	-8
0012	0	99	0	147	147	0	0	0	0	0	0	0	0	0	0	0	99	0	147	147
0013	49	3	4	38	34	0	0	0	0	0	0	0	0	0	0	49	3	4	38	34
0014	241	288	291	331	40	0	0	0	0	0	0	0	0	0	0	241	288	291	331	40
0015	12	2	17	0	-17	0	0	0	0	0	0	0	0	0	0	12	2	17	0	-17
Subtotal: PS	1,608	1,616	1,826	2,022	196	0	0	0	0	0	0	0	0	0	0	1,608	1,616	1,826	2,022	196
0040	2	0	55	55	0	0	0	0	0	0	0	0	0	0	0	2	0	55	55	0
Subtotal: NPS	2	0	55	55	0	0	0	0	0	0	0	0	0	0	0	2	0	55	55	0
Total 100F	1,609	1,616	1,881	2,077	196	0	0	0	0	0	0	0	0	0	0	1,609	1,616	1,881	2,077	196

2000 Chief Of Fire & Emergency Medical Svcs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,686	2,474	2,892	2,702	-190	0	0	0	0	0	0	0	0	0	0	3,686	2,474	2,892	2,702	-190
0012	84	6	81	0	-81	0	0	0	0	0	0	0	0	0	0	84	6	81	0	-81
0013	30	30	0	33	33	0	0	0	0	0	0	0	0	0	0	30	30	0	33	33
0014	746	482	571	540	-31	0	0	0	0	0	0	0	0	0	0	746	482	571	540	-31
0015	41	11	28	0	-28	0	0	0	0	0	0	0	0	0	0	41	11	28	0	-28
Subtotal: PS	4,587	3,003	3,572	3,276	-296	0	0	0	0	0	0	0	0	0	0	4,587	3,003	3,572	3,276	-296
0020	10	10	15	15	0	0	0	0	0	0	0	0	0	0	0	10	10	15	15	0
0040	197	163	117	2,504	2,386	0	0	0	0	0	0	0	0	0	0	197	163	117	2,504	2,386

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	207	173	132	2,519	2,386	0	0	0	0	0	0	0	0	0	0	207	173	132	2,519	2,386
Total 2000	4,794	3,176	3,705	5,794	2,090	0	0	0	0	0	0	0	0	0	4,794	3,176	3,705	5,794	2,090	

3000 Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	134,588	84,215	113,532	138,652	25,120	0	0	0	0	0	112	57	134	232	99	134,701	84,272	113,666	138,884	25,219
0012	63	4	61	123	63	0	0	0	0	0	0	0	0	0	0	63	4	61	123	63
0013	5,935	7,057	6,529	7,586	1,056	0	0	0	0	0	0	7	7	0	5,935	7,057	6,536	7,592	1,056	
0014	25,662	16,519	21,938	27,755	5,817	0	0	0	0	0	37	16	30	48	18	25,699	16,534	21,968	27,804	5,835
0015	17,810	21,204	16,300	10,912	-5,387	0	0	0	0	0	250	126	786	669	-117	18,060	21,331	17,086	11,582	-5,504
Subtotal: PS	184,058	128,999	158,359	185,029	26,669	0	0	0	0	0	400	199	957	957	0	184,458	129,198	159,316	185,986	26,669
0020	134	161	145	145	0	0	0	0	0	0	0	0	0	0	0	134	161	145	145	0
0040	50	-225	50	80	30	0	0	0	0	0	0	0	0	0	0	50	-225	50	80	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	184	-64	195	225	30	0	0	0	0	0	0	0	0	0	0	184	-64	195	225	30
Total 3000	184,242	128,935	158,555	185,254	26,699	0	0	0	0	0	400	199	957	957	0	184,642	129,134	159,512	186,211	26,699

4000 Ems Operations Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,920	4,646	8,791	0	-8,791	0	0	0	0	0	0	0	0	0	0	7,920	4,646	8,791	0	-8,791
0012	1	-5	0	120	120	0	0	0	0	0	0	0	0	0	0	1	-5	0	120	120
0013	695	522	677	0	-677	0	0	0	0	0	0	0	0	0	0	695	522	677	0	-677
0014	1,723	1,028	1,689	24	-1,665	0	0	0	0	0	0	0	0	0	0	1,723	1,028	1,689	24	-1,665
0015	1,097	575	1,056	782	-274	0	0	0	0	0	0	0	0	0	0	1,097	575	1,056	782	-274
Subtotal: PS	11,436	6,767	12,212	926	-11,286	0	0	0	0	0	0	0	0	0	0	11,436	6,767	12,212	926	-11,286
0041	14,434	13,316	11,362	3,559	-7,803	0	0	0	0	0	0	564	2,500	0	-2,500	14,434	13,880	13,862	3,559	-10,303
Subtotal: NPS	14,434	13,316	11,362	3,559	-7,803	0	0	0	0	0	0	564	2,500	0	-2,500	14,434	13,880	13,862	3,559	-10,303
Total 4000	25,870	20,083	23,574	4,485	-19,090	0	0	0	0	0	0	564	2,500	0	-2,500	25,870	20,647	26,074	4,485	-21,590

5000 Ems Medical Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,348	2,178	2,389	0	-2,389	0	0	0	0	0	0	0	0	0	0	2,348	2,178	2,389	0	-2,389
0012	159	0	189	0	-189	0	0	0	0	0	0	0	0	0	0	159	0	189	0	-189
0013	25	118	15	0	-15	0	0	0	0	0	0	0	0	0	0	25	118	15	0	-15
0014	415	379	493	0	-493	0	0	0	0	0	0	0	0	0	0	415	379	493	0	-493
0015	71	120	36	0	-36	0	0	0	0	0	0	0	0	0	0	71	120	36	0	-36

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: PS	3,018	2,796	3,123	0	-3,123	0	0	0	0	0	0	0	0	0	0	3,018	2,796	3,123	0	-3,123
0020	0	0	0	0	0	0	0	0	0	0	27	0	28	28	0	27	0	28	28	0
0040	19	68	69	69	0	0	0	0	0	0	0	0	0	1	0	19	68	70	70	0
0041	800	987	991	130	-861	0	0	0	0	0	0	0	0	0	0	800	987	991	130	-861
Subtotal: NPS	819	1,056	1,060	199	-861	0	0	0	0	0	27	0	28	29	0	846	1,056	1,088	228	-860
Total 5000	3,837	3,851	4,182	199	-3,983	0	0	0	0	0	27	0	28	29	0	3,864	3,851	4,211	228	-3,983

6000 Support Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	11,945	5,413	6,239	6,717	478	0	0	0	0	0	0	0	0	0	0	11,945	5,413	6,239	6,717	478
0012	222	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	222	-7	0	0	0
0013	326	386	204	267	63	0	0	0	0	0	0	0	0	0	0	326	386	204	267	63
0014	2,428	1,307	1,198	1,343	145	0	0	0	0	0	0	0	0	0	0	2,428	1,307	1,198	1,343	145
0015	2,742	1,380	1,306	932	-374	0	0	0	0	0	0	0	0	0	0	2,742	1,380	1,306	932	-374
Subtotal: PS	17,663	8,478	8,948	9,259	311	0	0	0	0	0	0	0	0	0	0	17,663	8,478	8,948	9,259	311
0020	4,957	5,646	5,711	5,859	148	0	0	0	0	0	0	0	0	0	0	4,957	5,646	5,711	5,859	148
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,326	2,520	2,567	4,414	1,847	0	0	0	0	0	0	0	0	0	0	2,326	2,520	2,567	4,414	1,847
0041	7,280	6,942	8,628	761	-7,867	0	0	0	0	0	0	0	0	0	0	7,280	6,942	8,628	761	-7,867
0070	308	359	318	396	78	0	0	0	0	0	0	0	0	0	0	308	359	318	396	78
Subtotal: NPS	14,872	15,467	17,223	11,429	-5,794	0	0	0	0	0	0	0	0	0	0	14,872	15,467	17,223	11,429	-5,794
Total 6000	32,535	23,945	26,171	20,688	-5,483	0	0	0	0	0	0	0	0	0	0	32,535	23,945	26,171	20,688	-5,483

7000 Technical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9,804	9,457	9,939	10,259	320	0	0	0	0	0	0	0	0	0	0	9,804	9,457	9,939	10,259	320
0013	237	311	193	260	67	0	0	0	0	0	0	0	0	0	0	237	311	193	260	67
0014	1,616	1,687	1,909	2,052	142	0	0	0	0	0	0	0	0	0	0	1,616	1,687	1,909	2,052	142
0015	259	667	543	354	-189	0	0	0	0	0	0	0	0	0	0	259	667	543	354	-189
Subtotal: PS	11,916	12,122	12,584	12,925	340	0	0	0	0	0	0	0	0	0	0	11,916	12,122	12,584	12,925	340
0020	53	45	85	85	0	0	0	0	0	0	0	0	0	0	0	53	45	85	85	0
0031	9	25	50	50	0	0	0	0	0	0	0	0	0	0	0	9	25	50	50	0
0040	691	786	797	609	-188	0	0	0	0	0	0	0	0	0	0	691	786	797	609	-188
0041	945	935	996	986	-10	0	0	0	0	0	0	0	0	0	0	945	935	996	986	-10
0070	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
Subtotal: NPS	1,699	1,791	1,928	1,918	-10	0	0	0	0	0	0	0	0	0	0	1,699	1,791	1,928	1,918	-10
Total 7000	13,615	13,914	14,512	14,842	330	0	0	0	0	0	0	0	0	0	0	13,615	13,914	14,512	14,842	330

8000 Professional Development Bureau (Pdb)

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	7,117	10,910	9,614	-1,296	0	0	0	0	0	0	0	0	0	0	0	7,117	10,910	9,614	-1,296
0012	0	228	353	374	21	0	0	0	0	0	0	0	0	0	0	0	228	353	374	21
0013	0	185	127	164	38	0	0	0	0	0	0	0	0	0	0	0	185	127	164	38
0014	0	1,392	2,033	1,998	-36	0	0	0	0	0	0	0	0	0	0	0	1,392	2,033	1,998	-36
0015	0	1,459	1,791	1,212	-579	0	0	0	0	0	0	0	0	0	0	0	1,459	1,791	1,212	-579
Subtotal: PS	0	10,380	15,214	13,362	-1,852	0	0	0	0	0	0	0	0	0	0	0	10,380	15,214	13,362	-1,852
0020	0	45	47	47	0	0	0	0	0	0	0	0	0	0	0	0	45	47	47	0
0040	0	196	209	209	0	0	0	0	0	0	0	0	0	0	0	0	196	209	209	0
0041	0	541	121	7,783	7,663	0	0	0	0	0	0	0	0	0	0	0	541	121	7,783	7,663
0070	0	0	0	353	353	0	0	0	0	0	0	0	0	0	0	0	0	0	353	353
Subtotal: NPS	0	781	377	8,392	8,016	0	0	0	0	0	0	0	0	0	0	0	781	377	8,392	8,016
Total 8000	0	11,161	15,591	21,754	6,163	0	0	0	0	0	0	0	0	0	0	0	11,161	15,591	21,754	6,163
Total budget	278,332	219,955	261,802	267,743	5,941	0	0	0	0	0	427	763	3,485	986	-2,500	278,759	220,717	265,287	268,729	3,441

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	171,708	116,781	156,340	169,682	13,342	0	58,914	0	0	0	0	0	0	0	0	2,052	1,110	0	12,621	12,621	173,760	176,805	156,340	182,303	25,963
0012	529	323	683	764	81	0	6	0	0	0	0	0	0	0	0	287	300	312	312	0	816	630	995	1,076	81
0013	7,298	8,612	7,756	8,356	600	0	1,880	0	0	0	0	0	0	0	0	104	48	0	595	595	7,402	10,539	7,756	8,951	1,195
0014	32,868	23,097	30,153	34,091	3,938	0	11,950	0	0	0	0	0	0	0	0	413	248	24	2,549	2,525	33,282	35,296	30,177	36,640	6,464
0015	22,284	25,546	21,863	14,861	-7,002	0	0	0	0	0	0	0	0	0	0	404	9,389	0	7,006	7,006	22,688	34,935	21,863	21,867	4
Subtotal: PS	234,686	174,360	216,795	227,754	10,959	0	72,750	0	0	0	0	0	0	0	0	3,261	11,095	336	23,083	22,748	237,947	258,205	217,131	250,838	33,707
0020	5,181	5,906	6,031	6,179	148	56	909	0	0	0	0	0	0	0	0	351	166	159	147	-12	5,588	6,980	6,190	6,326	136
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	43	0	0	0	58	43	0	0	0
0031	9	25	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	25	50	50	0
0040	4,319	4,254	4,968	9,045	4,076	17	106	0	0	0	0	0	0	0	0	921	795	80	234	154	5,256	5,156	5,048	9,278	4,230
0041	23,460	23,286	24,598	13,230	-11,369	141	139	0	0	0	0	0	0	0	0	384	318	0	15,161	15,161	23,984	23,743	24,598	28,391	3,793
0050	10,795	12,527	12,527	11,535	-992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,795	12,527	12,527	11,535	-992
0070	308	359	318	936	618	73	131	0	0	0	0	0	0	0	0	20	0	0	0	0	401	490	318	936	618
Subtotal: NPS	44,072	46,357	48,492	40,974	-7,518	286	1,286	0	0	0	0	0	0	0	0	1,735	1,322	239	15,542	15,303	46,093	48,964	48,731	56,516	7,785
Total budget	278,759	220,717	265,287	268,729	3,441	286	74,036	0	0	0	0	0	0	0	0	4,996	12,416	575	38,625	38,050	284,040	307,169	265,862	307,354	41,492

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	22	22	15	17	2	0	0	0	0	0	0	0	0	0	0	10	11	10	10	0	32	33	25	27	2
0011	2,037	2,036	2,171	2,042	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131	2,037	2,036	2,171	2,173	2
Total FTEs	2,059	2,058	2,186	2,059	-127	0	0	0	0	0	0	0	0	0	10	11	10	141	131	2,069	2,069	2,196	2,200	4	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	171,596	116,725	156,206	169,450	13,243	0	0	0	0	0	112	57	134	232	99	171,708	116,781	156,340	169,682	13,342
0012	529	323	683	764	81	0	0	0	0	0	0	0	0	0	0	529	323	683	764	81
0013	7,298	8,612	7,749	8,349	600	0	0	0	0	0	0	0	7	7	0	7,298	8,612	7,756	8,356	600
0014	32,831	23,082	30,123	34,043	3,920	0	0	0	0	0	37	16	30	48	18	32,868	23,097	30,153	34,091	3,938
0015	22,034	25,420	21,077	14,192	-6,885	0	0	0	0	0	250	126	786	669	-117	22,284	25,546	21,863	14,861	-7,002
Subtotal: PS	234,287	174,162	215,838	226,798	10,959	0	0	0	0	0	400	199	957	957	0	234,686	174,360	216,795	227,754	10,959
0020	5,154	5,906	6,003	6,151	148	0	0	0	0	0	27	0	28	28	0	5,181	5,906	6,031	6,179	148
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	9	25	50	50	0	0	0	0	0	0	0	0	0	0	0	9	25	50	50	0
0040	4,319	4,254	4,968	9,044	4,076	0	0	0	0	0	0	0	0	1	0	4,319	4,254	4,968	9,045	4,076
0041	23,460	22,722	22,098	13,230	-8,869	0	0	0	0	0	0	564	2,500	0	-2,500	23,460	23,286	24,598	13,230	-11,369
0050	10,795	12,527	12,527	11,535	-992	0	0	0	0	0	0	0	0	0	0	10,795	12,527	12,527	11,535	-992
0070	308	359	318	936	618	0	0	0	0	0	0	0	0	0	0	308	359	318	936	618
Subtotal: NPS	44,045	45,793	45,964	40,945	-5,019	0	0	0	0	0	27	564	2,528	29	-2,500	44,072	46,357	48,492	40,974	-7,518
Total budget	278,332	219,955	261,802	267,743	5,941	0	0	0	0	0	427	763	3,485	986	-2,500	278,759	220,717	265,287	268,729	3,441

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	22	22	15	17	2	0	0	0	0	0	0	0	0	0	0	22	22	15	17	2
0011	2,036	2,035	2,170	2,040	-130	0	0	0	0	0	1	1	1	2	1	2,037	2,036	2,171	2,042	-129
Total FTEs	2,058	2,057	2,185	2,057	-128	0	0	0	0	0	1	1	1	2	1	2,059	2,058	2,186	2,059	-127

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**Agency Summary
by Revenue Source**

Schedule

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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	\$267,743	2,057.00
Subtotal: Local Fund			\$267,743	2,057.00
Special Purpose Revenue Funds ('O'Type)				
	1200	AUTOMATED EXT DEFIB REG FEE FUND	\$1	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$457	2.00
	1613	OTHER REVENUE	\$28	0.00
	6100	SPECIAL EVENTS	\$500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$986	2.00
Subtotal: General Fund			\$268,729	2,059.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$718	10.00
	0799	FEDERAL MEDICAID TRANSFER	\$37,908	131.00
Subtotal: Operating Intra-District Funds			\$38,625	141.00
Subtotal: Intra-District Funds			\$38,625	141.00
Total: Fire and Emergency Medical Services Department			\$307,354	2,200.00