

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>ADMINISTRATIVE SUPPORT</b>	<b>1000</b>											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	145	56	145	145	0	145	0	145	0	0	0
CONTRACTING AND PROCUREMENT	1020	417	533	584	584	0	584	0	584	0	0	0
PROPERTY MANAGEMENT	1030	12,527	12,527	11,545	11,535	-10	11,535	0	11,535	0	0	0
FINANCIAL SERVICES	1050	81,221	47,516	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	250	284	375	323	-52	323	0	323	0	0	0
<b>Subtotal: ADMINISTRATIVE SUPPORT</b>		<b>94,560</b>	<b>60,916</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>	<b>12,587</b>	<b>0</b>	<b>12,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
AGENCY FISCAL OFFICER OPERATIONS	110F	610	657	780	737	-43	737	0	737	0	0	0
ACCOUNTING OPERATIONS	120F	251	294	632	406	-226	406	0	406	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	783	779	883	794	-89	794	0	794	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,644</b>	<b>1,730</b>	<b>2,294</b>	<b>1,936</b>	<b>-358</b>	<b>1,936</b>	<b>0</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHIEF OF FIRE &amp; EMERGENCY MEDICAL SVS</b>	<b>2000</b>											
ADMINISTRATIVE OFFICE (FIRE CHIEF)	2001	1,019	1,206	1,154	1,160	5	1,160	0	1,160	0	0	0
GENERAL COUNSEL OFFICE	2100	899	937	971	952	-19	952	0	952	0	0	0
HUMAN RESOURCES OFFICE	2200	-43	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS OFFICE	2300	579	428	882	883	1	883	0	883	0	0	0
PROGRAM ANALYSIS OFFICE	2400	405	410	2,885	511	-2,374	0	0	0	511	0	0
EEO AND DIVERSITY	2500	120	145	166	173	7	173	0	173	0	0	0
LABOR RELATIONS	2600	197	219	234	229	-6	229	0	229	0	0	0
<b>Subtotal: CHIEF OF FIRE &amp; EMERGENCY MEDICAL SVS</b>		<b>3,176</b>	<b>3,344</b>	<b>6,293</b>	<b>3,907</b>	<b>-2,386</b>	<b>3,396</b>	<b>0</b>	<b>3,396</b>	<b>511</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS BUREAU</b>	<b>3000</b>											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	343	384	427	387	-41	387	0	387	0	0	0
OPERATIONS (DEP CHIEF OPS)	3100	97,467	142,079	168,503	177,589	9,086	168,813	0	168,813	8,776	0	0
FIRE/RESCUE OPERATIONS	3200	280	1,352	0	0	0	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	33,254	24,848	24,214	23,913	-301	22,602	977	23,579	333	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	202	264	387	304	-83	304	0	304	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: OPERATIONS BUREAU</b>		<b>131,547</b>	<b>168,926</b>	<b>193,531</b>	<b>202,193</b>	<b>8,661</b>	<b>192,106</b>	<b>977</b>	<b>193,083</b>	<b>9,109</b>	<b>0</b>	<b>0</b>

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Activity** Schedule  
**30-PBB**

Fire and Emergency Medical Services Department Name	FBO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>EMS OPERATIONS BUREAU</b>	<b>4000</b>											
ADMINISTRATIVE OFFICE (ASST CHIEF EOB)	4001	14,356	15,652	18,109	20,814	2,705	1,215	0	1,215	19,598	0	0
SPECIALIZED TRAINING	4200	0	0	0	0	0	0	0	0	0	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	6,534	7,783	12,721	11,752	-969	136	0	136	11,617	0	0
<b>Subtotal: EMS OPERATIONS BUREAU</b>		<b>20,890</b>	<b>23,435</b>	<b>30,830</b>	<b>32,566</b>	<b>1,736</b>	<b>1,351</b>	<b>0</b>	<b>1,351</b>	<b>31,215</b>	<b>0</b>	<b>0</b>
<b>EMS MEDICAL DIRECTOR</b>	<b>5000</b>											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	797	795	849	844	-5	69	0	69	775	0	0
INVENTORY MANAGEMENT	5200	0	0	0	0	0	0	0	0	0	0	0
EMS QUALITY ASSURANCE	5400	1,394	1,046	1,421	1,511	90	39	0	39	1,472	0	0
EMS PEER REVIEW	5500	0	76	0	105	105	1	0	1	104	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	1,659	1,618	1,702	2,080	378	503	29	532	1,548	0	0
CONTROLLED SUBSTANCES	5700	0	149	0	159	159	0	0	0	159	0	0
<b>Subtotal: EMS MEDICAL DIRECTOR</b>		<b>3,851</b>	<b>3,684</b>	<b>3,972</b>	<b>4,699</b>	<b>727</b>	<b>613</b>	<b>29</b>	<b>642</b>	<b>4,057</b>	<b>0</b>	<b>0</b>
<b>SUPPORT SERVICES BUREAU</b>	<b>6000</b>											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	1,059	1,160	1,123	824	-299	824	0	824	0	0	0
OFFICE OF COMPLIANCE	6020	0	0	0	0	0	0	0	0	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	8,292	9,023	8,809	8,535	-274	8,535	0	8,535	0	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	5,766	7,529	6,249	9,323	3,074	8,660	0	8,660	664	0	0
TRAINING (DEP CHIEF TA)	6300	-188	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	10,658	10,202	4,241	3,083	-1,157	3,083	0	3,083	0	0	0
PROFESSIONAL STANDARDS OFFICE	6500	-47	0	8	0	-8	0	0	0	0	0	0
COMPLIANCE REVIEW OFFICE	6600	209	240	259	253	-6	253	0	253	0	0	0
<b>Subtotal: SUPPORT SERVICES BUREAU</b>		<b>25,750</b>	<b>28,153</b>	<b>20,688</b>	<b>22,019</b>	<b>1,330</b>	<b>21,355</b>	<b>0</b>	<b>21,355</b>	<b>664</b>	<b>0</b>	<b>0</b>
<b>TECHNICAL SERVICES BUREAU</b>	<b>7000</b>											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	893	840	963	1,071	108	909	0	909	161	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	8,015	8,049	8,430	7,751	-679	7,737	0	7,737	14	0	0
INFORMATION TECHNOLOGY (IT MANG)	7300	2,932	2,745	3,098	4,133	1,034	3,072	0	3,072	1,061	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	2,322	2,239	2,351	2,390	39	2,390	0	2,390	0	0	0
<b>Subtotal: TECHNICAL SERVICES BUREAU</b>		<b>14,163</b>	<b>13,873</b>	<b>14,842</b>	<b>15,344</b>	<b>502</b>	<b>14,108</b>	<b>0</b>	<b>14,108</b>	<b>1,236</b>	<b>0</b>	<b>0</b>

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Fire and Emergency Medical Services Department Name	FB0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>PROFESSIONAL DEVELOPMENT BUREAU (PDB)</b>	<b>8000</b>											
PROFESSIONAL STANDARDS OFFICE	8100	803	938	1,017	1,224	207	1,224	0	1,224	0	0	0
TRAINING (DEP CHIEF TA)	8200	9,022	11,594	11,556	9,774	-1,782	9,774	0	9,774	0	0	0
HUMAN RESOURCES OFFICE	8300	1,710	1,454	1,397	1,945	548	1,945	0	1,945	0	0	0
GRANTS MANAGEMENT OFFICE	8400	53	78	0	1	1	1	0	1	0	0	0
MEDICAL SERVICES OFFICER	8500	0	0	8,284	8,202	-81	8,202	0	8,202	0	0	0
<b>Subtotal: PROFESSIONAL DEVELOPMENT BUREAU (PDB)</b>		<b>11,589</b>	<b>14,065</b>	<b>22,254</b>	<b>21,146</b>	<b>-1,108</b>	<b>21,146</b>	<b>0</b>	<b>21,146</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Fire and Emergency Medical Services Department</b>		<b>307,169</b>	<b>318,126</b>	<b>307,354</b>	<b>316,397</b>	<b>9,043</b>	<b>268,598</b>	<b>1,006</b>	<b>269,604</b>	<b>46,793</b>	<b>0</b>	<b>0</b>

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	58,914	27,405	0	0	0	0	0	0	0	0	0	0	0	0	0	58,914	27,405	0	0	0
0012	0	0	0	0	0	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0
0013	0	0	0	0	0	1,880	953	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	953	0	0	0
0014	0	0	0	0	0	11,950	5,209	0	0	0	0	0	0	0	0	0	0	0	0	0	11,950	5,209	0	0	0
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8,449	13,939	0	0	0	8,450	13,942	0	0	0
<b>Subtotal: PS</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,750</b>	<b>33,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,449</b>	<b>13,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,200</b>	<b>47,519</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	22	0	0	0	0
0040	746	810	1,104	1,052	-52	0	0	0	0	0	0	0	0	0	0	65	61	0	0	0	811	870	1,104	1,052	-52
0041	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0050	12,527	12,527	11,535	11,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,527	12,527	11,535	11,535	0
<b>Subtotal: NPS</b>	<b>13,273</b>	<b>13,337</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,360</b>	<b>13,397</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>
<b>Total 1000</b>	<b>13,274</b>	<b>13,339</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>	<b>72,750</b>	<b>33,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,536</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,560</b>	<b>60,916</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,225	1,238	1,506	1,421	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225	1,238	1,506	1,421	-84
0012	99	146	147	146	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	146	147	146	-1
0013	3	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	38	0	-38
0014	288	306	331	312	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	306	331	312	-19
0015	2	3	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	2	2
<b>Subtotal: PS</b>	<b>1,616</b>	<b>1,692</b>	<b>2,022</b>	<b>1,881</b>	<b>-141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616</b>	<b>1,692</b>	<b>2,022</b>	<b>1,881</b>	<b>-141</b>
0040	0	3	55	56	0	0	0	0	0	0	0	0	0	0	0	28	35	218	0	-218	28	38	273	56	-217
<b>Subtotal: NPS</b>	<b>0</b>	<b>3</b>	<b>55</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>35</b>	<b>218</b>	<b>0</b>	<b>-218</b>	<b>28</b>	<b>38</b>	<b>273</b>	<b>56</b>	<b>-217</b>
<b>Total 100F</b>	<b>1,616</b>	<b>1,695</b>	<b>2,077</b>	<b>1,936</b>	<b>-140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>35</b>	<b>218</b>	<b>0</b>	<b>-218</b>	<b>1,644</b>	<b>1,730</b>	<b>2,294</b>	<b>1,936</b>	<b>-358</b>

**2000 Chief Of Fire & Emergency Medical Svcs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,474	2,650	2,702	2,690	-12	0	0	0	426	426	0	0	0	0	0	0	0	415	0	-415	2,474	2,650	3,118	3,116	-2
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0013	30	77	33	51	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	77	33	51	17
0014	482	479	540	535	-5	0	0	0	85	85	0	0	0	0	0	0	0	83	0	-83	482	479	624	620	-3
0015	11	10	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	0	3	3
<b>Subtotal: PS</b>	<b>3,003</b>	<b>3,216</b>	<b>3,276</b>	<b>3,279</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>-498</b>	<b>3,003</b>	<b>3,216</b>	<b>3,774</b>	<b>3,790</b>	<b>15</b>
0020	10	6	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	15	15	0
0040	163	122	2,504	102	-2,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	122	2,504	102	-2,401
<b>Subtotal: NPS</b>	<b>173</b>	<b>128</b>	<b>2,519</b>	<b>117</b>	<b>-2,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>128</b>	<b>2,519</b>	<b>117</b>	<b>-2,401</b>

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**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Total 2000</b>	3,176	3,344	5,794	3,396	-2,398	0	0	0	511	511	0	0	0	0	0	0	0	498	0	-498	3,176	3,344	6,293	3,907	-2,386

**3000 Operations Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	84,272	97,297	138,884	142,638	3,753	0	0	0	1,755	1,755	0	0	0	0	0	1,110	18,258	867	0	-867	85,381	115,556	139,752	144,392	4,641
0012	4	48	123	540	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	48	123	540	417
0013	7,057	5,594	7,592	7,282	-310	0	0	0	0	0	0	0	0	0	0	48	48	56	0	-56	7,105	5,642	7,648	7,282	-366
0014	16,534	19,147	27,804	28,495	691	0	0	0	349	349	0	0	0	0	0	225	3,571	173	0	-173	16,759	22,718	27,977	28,844	867
0015	21,331	23,962	11,582	13,888	2,306	0	0	0	7,006	7,006	0	0	0	0	0	793	690	6,224	0	-6,224	22,124	24,653	17,806	20,893	3,088
<b>Subtotal: PS</b>	129,198	146,048	185,986	192,843	6,857	0	0	0	9,109	9,109	0	0	0	0	0	2,175	22,568	7,320	0	-7,320	131,373	168,616	193,306	201,952	8,646
0020	161	109	145	130	-15	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	161	111	145	130	-15
0040	-225	40	80	67	-13	106	90	0	0	0	0	0	0	0	0	0	0	0	0	0	-118	129	80	67	-13
0070	0	0	0	43	43	131	69	0	0	0	0	0	0	0	0	0	0	0	0	0	131	69	0	43	43
<b>Subtotal: NPS</b>	-64	148	225	240	15	238	161	0	0	0	0	0	0	0	0	0	0	0	0	0	174	310	225	240	15
<b>Total 3000</b>	129,134	146,197	186,211	193,083	6,872	238	161	0	9,109	9,109	0	0	0	0	0	2,175	22,568	7,320	0	-7,320	131,547	168,926	193,531	202,193	8,661

**4000 Ems Operations Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,646	5,542	0	0	0	0	0	0	9,753	9,753	0	0	0	0	0	0	0	8,999	0	-8,999	4,646	5,542	8,999	9,753	754
0012	-5	-2	120	113	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-2	120	113	-7
0013	522	478	0	0	0	0	0	0	491	491	0	0	0	0	0	0	0	464	0	-464	522	478	464	491	27
0014	1,028	1,114	24	22	-2	0	0	0	1,941	1,941	0	0	0	0	0	0	0	1,800	0	-1,800	1,028	1,114	1,824	1,963	140
0015	575	896	782	0	-782	0	0	0	0	0	0	0	0	0	0	0	0	782	0	-782	575	896	1,563	0	-1,563
<b>Subtotal: PS</b>	6,767	8,027	926	136	-790	0	0	0	12,185	12,185	0	0	0	0	0	0	0	12,044	0	-12,044	6,767	8,027	12,970	12,320	-650
0041	13,880	14,726	3,559	1,215	-2,344	0	497	0	19,031	19,031	0	0	0	0	0	243	184	14,301	0	-14,301	14,123	15,407	17,860	20,246	2,386
<b>Subtotal: NPS</b>	13,880	14,726	3,559	1,215	-2,344	0	497	0	19,031	19,031	0	0	0	0	0	243	184	14,301	0	-14,301	14,123	15,407	17,860	20,246	2,386
<b>Total 4000</b>	20,647	22,753	4,485	1,351	-3,134	0	497	0	31,215	31,215	0	0	0	0	0	243	184	26,345	0	-26,345	20,890	23,435	30,830	32,566	1,736

**5000 Ems Medical Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,178	2,015	0	80	80	0	0	0	2,666	2,666	0	0	0	0	0	0	0	2,340	0	-2,340	2,178	2,015	2,340	2,746	406
0013	118	26	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	118	26	75	26	-50
0014	379	325	0	16	16	0	0	0	531	531	0	0	0	0	0	0	0	468	0	-468	379	325	468	546	79
0015	120	118	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	118	0	40	40
<b>Subtotal: PS</b>	2,796	2,484	0	161	161	0	0	0	3,197	3,197	0	0	0	0	0	0	0	2,883	0	-2,883	2,796	2,485	2,883	3,358	475
0020	0	13	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	28	28	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	68	48	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	48	70	70	0
0041	987	989	130	130	0	0	0	0	861	861	0	0	0	0	0	0	149	861	0	-861	987	1,138	991	991	0
0050	0	0	0	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	252	
<b>Subtotal: NPS</b>	<b>1,056</b>	<b>1,050</b>	<b>228</b>	<b>480</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861</b>	<b>861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>861</b>	<b>0</b>	<b>-861</b>	<b>1,056</b>	<b>1,200</b>	<b>1,089</b>	<b>1,341</b>	<b>252</b>
<b>Total 5000</b>	<b>3,851</b>	<b>3,535</b>	<b>228</b>	<b>642</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,057</b>	<b>4,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>3,744</b>	<b>0</b>	<b>-3,744</b>	<b>3,851</b>	<b>3,684</b>	<b>3,972</b>	<b>4,699</b>	<b>727</b>

**6000 Support Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,413	6,232	6,717	6,322	-395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,413	6,232	6,717	6,322	-395
0012	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
0013	386	432	267	311	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	432	267	311	43
0014	1,307	1,461	1,343	1,258	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,307	1,461	1,343	1,258	-85
0015	1,380	1,854	932	598	-334	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	1,417	1,854	932	598	-334
<b>Subtotal: PS</b>	<b>8,478</b>	<b>9,979</b>	<b>9,259</b>	<b>8,489</b>	<b>-770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,515</b>	<b>9,979</b>	<b>9,259</b>	<b>8,489</b>	<b>-770</b>
0020	5,646	5,873	5,859	6,644	785	909	0	0	664	664	0	0	0	0	0	41	1,191	0	0	0	6,595	7,064	5,859	7,307	1,449
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	52	0	0	0	43	52	0	0	0
0040	2,520	2,081	4,414	3,691	-723	0	0	0	0	0	0	0	0	0	0	701	1,308	0	0	0	3,221	3,389	4,414	3,691	-723
0041	6,942	7,274	761	1,761	1,000	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	7,017	7,274	761	1,761	1,000
0070	359	395	396	771	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	395	396	771	375
<b>Subtotal: NPS</b>	<b>15,467</b>	<b>15,624</b>	<b>11,429</b>	<b>12,866</b>	<b>1,437</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>664</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,235</b>	<b>18,174</b>	<b>11,429</b>	<b>13,530</b>	<b>2,101</b>
<b>Total 6000</b>	<b>23,945</b>	<b>25,603</b>	<b>20,688</b>	<b>21,355</b>	<b>667</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>664</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,750</b>	<b>28,153</b>	<b>20,688</b>	<b>22,019</b>	<b>1,330</b>

**7000 Technical Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,457	9,648	10,259	9,799	-460	0	0	0	363	363	0	0	0	0	0	0	0	0	0	0	9,457	9,648	10,259	10,162	-97
0013	311	267	260	270	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	267	260	270	10
0014	1,687	1,636	2,052	1,950	-102	0	0	0	72	72	0	0	0	0	0	0	0	0	0	0	1,687	1,636	2,052	2,022	-30
0015	667	502	354	111	-243	0	0	0	0	0	0	0	0	0	110	121	0	0	0	0	776	622	354	111	-243
<b>Subtotal: PS</b>	<b>12,122</b>	<b>12,053</b>	<b>12,925</b>	<b>12,130</b>	<b>-795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,232</b>	<b>12,174</b>	<b>12,925</b>	<b>12,565</b>	<b>-359</b>
0020	45	121	85	121	36	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	45	121	85	134	49
0031	25	1	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	50	50	0
0040	786	484	609	624	15	0	0	0	524	524	0	5	0	0	0	0	0	0	0	0	786	489	609	1,148	539
0041	935	931	986	996	10	139	152	0	200	200	0	0	0	0	0	0	0	0	0	0	1,074	1,084	986	1,196	210
0070	0	4	188	188	0	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	4	188	250	62
<b>Subtotal: NPS</b>	<b>1,791</b>	<b>1,542</b>	<b>1,918</b>	<b>1,978</b>	<b>61</b>	<b>139</b>	<b>152</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,931</b>	<b>1,700</b>	<b>1,918</b>	<b>2,779</b>	<b>861</b>
<b>Total 7000</b>	<b>13,914</b>	<b>13,595</b>	<b>14,842</b>	<b>14,108</b>	<b>-734</b>	<b>139</b>	<b>152</b>	<b>0</b>	<b>1,236</b>	<b>1,236</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,163</b>	<b>13,873</b>	<b>14,842</b>	<b>15,344</b>	<b>502</b>

**8000 Professional Development Bureau (Pdb)**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	7,117	8,151	9,614	9,215	-400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,117	8,151	9,614	9,215	-400
0012	228	270	374	386	12	0	0	0	0	0	0	0	0	0	0	300	250	312	0	-312	528	520	686	386	-300
0013	185	259	164	348	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	259	164	348	184
0014	1,392	1,707	1,998	1,910	-87	0	0	0	0	0	0	0	0	0	0	23	21	25	0	-25	1,415	1,728	2,023	1,910	-112
0015	1,459	2,788	1,212	916	-297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,459	2,788	1,212	916	-297
<b>Subtotal: PS</b>	<b>10,380</b>	<b>13,174</b>	<b>13,362</b>	<b>12,774</b>	<b>-587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>271</b>	<b>337</b>	<b>0</b>	<b>-337</b>	<b>10,703</b>	<b>13,446</b>	<b>13,699</b>	<b>12,774</b>	<b>-924</b>
0020	45	43	47	47	0	0	0	0	0	0	0	0	0	0	0	103	115	147	0	-147	148	158	194	47	-147
0040	196	182	209	454	245	0	0	0	0	0	0	0	0	0	0	1	25	16	0	-16	197	207	225	454	229
0041	541	20	7,783	7,870	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	20	7,783	7,870	87
0070	0	0	353	0	-353	0	0	0	0	0	0	0	0	0	0	0	233	0	0	0	0	233	353	0	-353
<b>Subtotal: NPS</b>	<b>781</b>	<b>246</b>	<b>8,392</b>	<b>8,371</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>373</b>	<b>163</b>	<b>0</b>	<b>-163</b>	<b>886</b>	<b>619</b>	<b>8,555</b>	<b>8,371</b>	<b>-184</b>
<b>Total 8000</b>	<b>11,161</b>	<b>13,420</b>	<b>21,754</b>	<b>21,146</b>	<b>-608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428</b>	<b>644</b>	<b>500</b>	<b>0</b>	<b>-500</b>	<b>11,589</b>	<b>14,065</b>	<b>22,254</b>	<b>21,146</b>	<b>-1,108</b>
<b>Total budget</b>	<b>220,717</b>	<b>243,481</b>	<b>268,729</b>	<b>269,604</b>	<b>876</b>	<b>74,036</b>	<b>34,388</b>	<b>0</b>	<b>46,793</b>	<b>46,793</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,416</b>	<b>40,251</b>	<b>38,625</b>	<b>0</b>	<b>-38,625</b>	<b>307,169</b>	<b>318,126</b>	<b>307,354</b>	<b>316,397</b>	<b>9,043</b>

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
<b>Subtotal: PS</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	746	810	1,104	1,052	-52	0	0	0	0	0	0	0	0	0	0	746	810	1,104	1,052	-52
0041	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0050	12,527	12,527	11,535	11,535	0	0	0	0	0	0	0	0	0	0	0	12,527	12,527	11,535	11,535	0
<b>Subtotal: NPS</b>	<b>13,273</b>	<b>13,337</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,273</b>	<b>13,337</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>
<b>Total 1000</b>	<b>13,274</b>	<b>13,339</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,274</b>	<b>13,339</b>	<b>12,649</b>	<b>12,587</b>	<b>-62</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,225	1,238	1,506	1,421	-84	0	0	0	0	0	0	0	0	0	0	1,225	1,238	1,506	1,421	-84
0012	99	146	147	146	-1	0	0	0	0	0	0	0	0	0	0	99	146	147	146	-1
0013	3	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	3	0	38	0	-38
0014	288	306	331	312	-19	0	0	0	0	0	0	0	0	0	0	288	306	331	312	-19
0015	2	3	0	2	2	0	0	0	0	0	0	0	0	0	0	2	3	0	2	2
<b>Subtotal: PS</b>	<b>1,616</b>	<b>1,692</b>	<b>2,022</b>	<b>1,881</b>	<b>-141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616</b>	<b>1,692</b>	<b>2,022</b>	<b>1,881</b>	<b>-141</b>
0040	0	3	55	56	0	0	0	0	0	0	0	0	0	0	0	0	3	55	56	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>3</b>	<b>55</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>55</b>	<b>56</b>	<b>0</b>
<b>Total 100F</b>	<b>1,616</b>	<b>1,695</b>	<b>2,077</b>	<b>1,936</b>	<b>-140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616</b>	<b>1,695</b>	<b>2,077</b>	<b>1,936</b>	<b>-140</b>

**2000 Chief Of Fire & Emergency Medical Svcs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,474	2,650	2,702	2,690	-12	0	0	0	0	0	0	0	0	0	0	2,474	2,650	2,702	2,690	-12
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0013	30	77	33	51	17	0	0	0	0	0	0	0	0	0	0	30	77	33	51	17
0014	482	479	540	535	-5	0	0	0	0	0	0	0	0	0	0	482	479	540	535	-5
0015	11	10	0	3	3	0	0	0	0	0	0	0	0	0	0	11	10	0	3	3
<b>Subtotal: PS</b>	<b>3,003</b>	<b>3,216</b>	<b>3,276</b>	<b>3,279</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,003</b>	<b>3,216</b>	<b>3,276</b>	<b>3,279</b>	<b>3</b>
0020	10	6	15	15	0	0	0	0	0	0	0	0	0	0	0	10	6	15	15	0
0040	163	122	2,504	102	-2,401	0	0	0	0	0	0	0	0	0	0	163	122	2,504	102	-2,401



**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: NPS</b>	173	128	2,519	117	-2,401	0	0	0	0	0	0	0	0	0	0	173	128	2,519	117	-2,401
<b>Total 2000</b>	3,176	3,344	5,794	3,396	-2,398	0	0	0	0	0	0	0	0	0	3,176	3,344	5,794	3,396	-2,398	

**3000 Operations Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	84,215	97,103	138,652	142,372	3,720	0	0	0	0	0	57	194	232	266	33	84,272	97,297	138,884	142,638	3,753
0012	4	48	123	540	417	0	0	0	0	0	0	0	0	0	0	4	48	123	540	417
0013	7,057	5,594	7,586	7,272	-313	0	0	0	0	0	0	7	10	3	7,057	5,594	7,592	7,282	-310	
0014	16,519	19,107	27,755	28,440	685	0	0	0	0	0	16	39	48	55	6	16,534	19,147	27,804	28,495	691
0015	21,204	23,897	10,912	13,241	2,328	0	0	0	0	0	126	65	669	647	-22	21,331	23,962	11,582	13,888	2,306
<b>Subtotal: PS</b>	128,999	145,750	185,029	191,866	6,837	0	0	0	0	0	199	299	957	977	21	129,198	146,048	185,986	192,843	6,857
0020	161	109	145	130	-15	0	0	0	0	0	0	0	0	0	0	161	109	145	130	-15
0040	-225	40	80	67	-13	0	0	0	0	0	0	0	0	0	0	-225	40	80	67	-13
0070	0	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
<b>Subtotal: NPS</b>	-64	148	225	240	15	0	0	0	0	0	0	0	0	0	0	-64	148	225	240	15
<b>Total 3000</b>	128,935	145,898	185,254	192,106	6,852	0	0	0	0	0	199	299	957	977	21	129,134	146,197	186,211	193,083	6,872

**4000 Ems Operations Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,646	5,542	0	0	0	0	0	0	0	0	0	0	0	0	0	4,646	5,542	0	0	0
0012	-5	-2	120	113	-7	0	0	0	0	0	0	0	0	0	0	-5	-2	120	113	-7
0013	522	478	0	0	0	0	0	0	0	0	0	0	0	0	0	522	478	0	0	0
0014	1,028	1,114	24	22	-2	0	0	0	0	0	0	0	0	0	0	1,028	1,114	24	22	-2
0015	575	896	782	0	-782	0	0	0	0	0	0	0	0	0	0	575	896	782	0	-782
<b>Subtotal: PS</b>	6,767	8,027	926	136	-790	0	0	0	0	0	0	0	0	0	0	6,767	8,027	926	136	-790
0041	13,316	5,755	3,559	1,215	-2,344	0	0	0	0	0	564	8,971	0	0	0	13,880	14,726	3,559	1,215	-2,344
<b>Subtotal: NPS</b>	13,316	5,755	3,559	1,215	-2,344	0	0	0	0	0	564	8,971	0	0	0	13,880	14,726	3,559	1,215	-2,344
<b>Total 4000</b>	20,083	13,782	4,485	1,351	-3,134	0	0	0	0	0	564	8,971	0	0	0	20,647	22,753	4,485	1,351	-3,134

**5000 Ems Medical Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,178	2,015	0	80	80	0	0	0	0	0	0	0	0	0	0	2,178	2,015	0	80	80
0013	118	26	0	26	26	0	0	0	0	0	0	0	0	0	0	118	26	0	26	26
0014	379	325	0	16	16	0	0	0	0	0	0	0	0	0	0	379	325	0	16	16
0015	120	118	0	40	40	0	0	0	0	0	0	0	0	0	0	120	118	0	40	40
<b>Subtotal: PS</b>	2,796	2,484	0	161	161	0	0	0	0	0	0	0	0	0	0	2,796	2,484	0	161	161

July 2022

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	0	0	0	0	0	0	0	0	0	0	0	13	28	28	0	0	13	28	28	0
0040	68	48	69	69	0	0	0	0	0	0	0	0	1	1	0	68	48	70	70	0
0041	987	989	130	130	0	0	0	0	0	0	0	0	0	0	0	987	989	130	130	0
0050	0	0	0	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	252	252
<b>Subtotal: NPS</b>	<b>1,056</b>	<b>1,037</b>	<b>199</b>	<b>451</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>1,056</b>	<b>1,050</b>	<b>228</b>	<b>480</b>	<b>252</b>
<b>Total 5000</b>	<b>3,851</b>	<b>3,521</b>	<b>199</b>	<b>613</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>3,851</b>	<b>3,535</b>	<b>228</b>	<b>642</b>	<b>414</b>

**6000 Support Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,413	6,232	6,717	6,322	-395	0	0	0	0	0	0	0	0	0	0	5,413	6,232	6,717	6,322	-395
0012	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
0013	386	432	267	311	43	0	0	0	0	0	0	0	0	0	0	386	432	267	311	43
0014	1,307	1,461	1,343	1,258	-85	0	0	0	0	0	0	0	0	0	0	1,307	1,461	1,343	1,258	-85
0015	1,380	1,854	932	598	-334	0	0	0	0	0	0	0	0	0	0	1,380	1,854	932	598	-334
<b>Subtotal: PS</b>	<b>8,478</b>	<b>9,979</b>	<b>9,259</b>	<b>8,489</b>	<b>-770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,478</b>	<b>9,979</b>	<b>9,259</b>	<b>8,489</b>	<b>-770</b>
0020	5,646	5,873	5,859	6,644	785	0	0	0	0	0	0	0	0	0	0	5,646	5,873	5,859	6,644	785
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,520	2,081	4,414	3,691	-723	0	0	0	0	0	0	0	0	0	0	2,520	2,081	4,414	3,691	-723
0041	6,942	7,274	761	1,761	1,000	0	0	0	0	0	0	0	0	0	0	6,942	7,274	761	1,761	1,000
0070	359	395	396	771	375	0	0	0	0	0	0	0	0	0	0	359	395	396	771	375
<b>Subtotal: NPS</b>	<b>15,467</b>	<b>15,624</b>	<b>11,429</b>	<b>12,866</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,467</b>	<b>15,624</b>	<b>11,429</b>	<b>12,866</b>	<b>1,437</b>
<b>Total 6000</b>	<b>23,945</b>	<b>25,603</b>	<b>20,688</b>	<b>21,355</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,945</b>	<b>25,603</b>	<b>20,688</b>	<b>21,355</b>	<b>667</b>

**7000 Technical Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,457	9,648	10,259	9,799	-460	0	0	0	0	0	0	0	0	0	0	9,457	9,648	10,259	9,799	-460
0013	311	267	260	270	10	0	0	0	0	0	0	0	0	0	0	311	267	260	270	10
0014	1,687	1,636	2,052	1,950	-102	0	0	0	0	0	0	0	0	0	0	1,687	1,636	2,052	1,950	-102
0015	667	502	354	111	-243	0	0	0	0	0	0	0	0	0	0	667	502	354	111	-243
<b>Subtotal: PS</b>	<b>12,122</b>	<b>12,053</b>	<b>12,925</b>	<b>12,130</b>	<b>-795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,122</b>	<b>12,053</b>	<b>12,925</b>	<b>12,130</b>	<b>-795</b>
0020	45	121	85	121	36	0	0	0	0	0	0	0	0	0	0	45	121	85	121	36
0031	25	1	50	50	0	0	0	0	0	0	0	0	0	0	0	25	1	50	50	0
0040	786	484	609	624	15	0	0	0	0	0	0	0	0	0	0	786	484	609	624	15
0041	935	931	986	996	10	0	0	0	0	0	0	0	0	0	0	935	931	986	996	10
0070	0	4	188	188	0	0	0	0	0	0	0	0	0	0	0	0	4	188	188	0
<b>Subtotal: NPS</b>	<b>1,791</b>	<b>1,542</b>	<b>1,918</b>	<b>1,978</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,791</b>	<b>1,542</b>	<b>1,918</b>	<b>1,978</b>	<b>61</b>
<b>Total 7000</b>	<b>13,914</b>	<b>13,595</b>	<b>14,842</b>	<b>14,108</b>	<b>-734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,914</b>	<b>13,595</b>	<b>14,842</b>	<b>14,108</b>	<b>-734</b>

**8000 Professional Development Bureau (Pdb)**

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	7,117	8,151	9,614	9,215	-400	0	0	0	0	0	0	0	0	0	0	7,117	8,151	9,614	9,215	-400
0012	228	270	374	386	12	0	0	0	0	0	0	0	0	0	0	228	270	374	386	12
0013	185	259	164	348	184	0	0	0	0	0	0	0	0	0	0	185	259	164	348	184
0014	1,392	1,707	1,998	1,910	-87	0	0	0	0	0	0	0	0	0	0	1,392	1,707	1,998	1,910	-87
0015	1,459	2,788	1,212	916	-297	0	0	0	0	0	0	0	0	0	0	1,459	2,788	1,212	916	-297
<b>Subtotal: PS</b>	<b>10,380</b>	<b>13,174</b>	<b>13,362</b>	<b>12,774</b>	<b>-587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,380</b>	<b>13,174</b>	<b>13,362</b>	<b>12,774</b>	<b>-587</b>	
0020	45	43	47	47	0	0	0	0	0	0	0	0	0	0	0	45	43	47	47	0
0040	196	182	209	454	245	0	0	0	0	0	0	0	0	0	0	196	182	209	454	245
0041	541	20	7,783	7,870	87	0	0	0	0	0	0	0	0	0	0	541	20	7,783	7,870	87
0070	0	0	353	0	-353	0	0	0	0	0	0	0	0	0	0	0	0	353	0	-353
<b>Subtotal: NPS</b>	<b>781</b>	<b>246</b>	<b>8,392</b>	<b>8,371</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>246</b>	<b>8,392</b>	<b>8,371</b>	<b>-21</b>	
<b>Total 8000</b>	<b>11,161</b>	<b>13,420</b>	<b>21,754</b>	<b>21,146</b>	<b>-608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,161</b>	<b>13,420</b>	<b>21,754</b>	<b>21,146</b>	<b>-608</b>	
<b>Total budget</b>	<b>219,955</b>	<b>234,198</b>	<b>267,743</b>	<b>268,598</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>9,283</b>	<b>986</b>	<b>1,006</b>	<b>21</b>	<b>220,717</b>	<b>243,481</b>	<b>268,729</b>	<b>269,604</b>	<b>876</b>

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	116,781	132,774	169,682	172,164	2,482	58,914	27,405	0	14,963	14,963	0	0	0	0	0	1,110	18,258	12,621	0	-12,621	176,805	178,437	182,303	187,127	4,824
0012	323	461	764	1,185	421	6	10	0	0	0	0	0	0	0	0	300	250	312	0	-312	630	722	1,076	1,185	109
0013	8,612	7,134	8,356	8,288	-68	1,880	953	0	491	491	0	0	0	0	0	48	48	595	0	-595	10,539	8,134	8,951	8,779	-172
0014	23,097	26,174	34,091	34,499	408	11,950	5,209	0	2,978	2,978	0	0	0	0	0	248	3,593	2,549	0	-2,549	35,296	34,975	36,640	37,476	836
0015	25,546	30,134	14,861	15,557	696	0	0	0	7,006	7,006	0	0	0	0	0	9,389	14,750	7,006	0	-7,006	34,935	44,885	21,867	22,563	696
<b>Subtotal: PS</b>	<b>174,360</b>	<b>196,677</b>	<b>227,754</b>	<b>231,693</b>	<b>3,938</b>	<b>72,750</b>	<b>33,577</b>	<b>0</b>	<b>25,437</b>	<b>25,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,095</b>	<b>36,900</b>	<b>23,083</b>	<b>0</b>	<b>-23,083</b>	<b>258,205</b>	<b>267,153</b>	<b>250,838</b>	<b>257,130</b>	<b>6,292</b>
0020	5,906	6,165	6,179	6,985	806	909	3	0	678	678	0	0	0	0	0	166	1,306	147	0	-147	6,980	7,474	6,326	7,662	1,336
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	52	0	0	0	43	52	0	0	0
0031	25	1	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	50	50	0
0040	4,254	3,770	9,045	6,115	-2,929	106	90	0	524	524	0	5	0	0	0	795	1,428	234	0	-234	5,156	5,293	9,278	6,640	-2,639
0041	23,286	23,941	13,230	11,973	-1,257	139	650	0	20,091	20,091	0	0	0	0	0	318	333	15,161	0	-15,161	23,743	24,924	28,391	32,064	3,673
0050	12,527	12,527	11,535	11,787	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,527	12,527	11,535	11,787	252
0070	359	400	936	1,001	65	131	69	0	62	62	0	0	0	0	0	0	233	0	0	0	490	702	936	1,064	128
<b>Subtotal: NPS</b>	<b>46,357</b>	<b>46,805</b>	<b>40,974</b>	<b>37,912</b>	<b>-3,062</b>	<b>1,286</b>	<b>811</b>	<b>0</b>	<b>21,355</b>	<b>21,355</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,322</b>	<b>3,351</b>	<b>15,542</b>	<b>0</b>	<b>-15,542</b>	<b>48,964</b>	<b>50,973</b>	<b>56,516</b>	<b>59,267</b>	<b>2,751</b>
<b>Total budget</b>	<b>220,717</b>	<b>243,481</b>	<b>268,729</b>	<b>269,604</b>	<b>876</b>	<b>74,036</b>	<b>34,388</b>	<b>0</b>	<b>46,793</b>	<b>46,793</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,416</b>	<b>40,251</b>	<b>38,625</b>	<b>0</b>	<b>-38,625</b>	<b>307,169</b>	<b>318,126</b>	<b>307,354</b>	<b>316,397</b>	<b>9,043</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	22	14	17	26	9	0	0	0	0	0	0	0	0	0	0	11	10	10	0	-10	33	24	27	26	-1
0011	2,036	2,054	2,042	2,085	43	0	0	0	152	152	0	0	0	0	0	0	0	131	0	-131	2,036	2,054	2,173	2,237	64
<b>Total FTEs</b>	<b>2,058</b>	<b>2,068</b>	<b>2,059</b>	<b>2,111</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>10</b>	<b>141</b>	<b>0</b>	<b>-141</b>	<b>2,069</b>	<b>2,078</b>	<b>2,200</b>	<b>2,263</b>	<b>63</b>

**FY 2023 Approved Budget  
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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	116,725	132,580	169,450	171,898	2,449	0	0	0	0	0	57	194	232	266	33	116,781	132,774	169,682	172,164	2,482
0012	323	461	764	1,185	421	0	0	0	0	0	0	0	0	0	0	323	461	764	1,185	421
0013	8,612	7,134	8,349	8,278	-71	0	0	0	0	0	0	0	7	10	3	8,612	7,134	8,356	8,288	-68
0014	23,082	26,134	34,043	34,444	401	0	0	0	0	0	16	39	48	55	6	23,097	26,174	34,091	34,499	408
0015	25,420	30,069	14,192	14,910	718	0	0	0	0	0	126	65	669	647	-22	25,546	30,134	14,861	15,557	696
<b>Subtotal: PS</b>	<b>174,162</b>	<b>196,378</b>	<b>226,798</b>	<b>230,715</b>	<b>3,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199</b>	<b>299</b>	<b>957</b>	<b>977</b>	<b>21</b>	<b>174,360</b>	<b>196,677</b>	<b>227,754</b>	<b>231,693</b>	<b>3,938</b>
0020	5,906	6,152	6,151	6,957	806	0	0	0	0	0	0	13	28	28	0	5,906	6,165	6,179	6,985	806
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	25	1	50	50	0	0	0	0	0	0	0	0	0	0	0	25	1	50	50	0
0040	4,254	3,770	9,044	6,114	-2,929	0	0	0	0	0	0	0	1	1	0	4,254	3,770	9,045	6,115	-2,929
0041	22,722	14,970	13,230	11,973	-1,257	0	0	0	0	0	564	8,971	0	0	0	23,286	23,941	13,230	11,973	-1,257
0050	12,527	12,527	11,535	11,787	252	0	0	0	0	0	0	0	0	0	0	12,527	12,527	11,535	11,787	252
0070	359	400	936	1,001	65	0	0	0	0	0	0	0	0	0	0	359	400	936	1,001	65
<b>Subtotal: NPS</b>	<b>45,793</b>	<b>37,820</b>	<b>40,945</b>	<b>37,883</b>	<b>-3,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564</b>	<b>8,984</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>46,357</b>	<b>46,805</b>	<b>40,974</b>	<b>37,912</b>	<b>-3,062</b>
<b>Total budget</b>	<b>219,955</b>	<b>234,198</b>	<b>267,743</b>	<b>268,598</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>9,283</b>	<b>986</b>	<b>1,006</b>	<b>21</b>	<b>220,717</b>	<b>243,481</b>	<b>268,729</b>	<b>269,604</b>	<b>876</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	22	14	17	26	9	0	0	0	0	0	0	0	0	0	0	22	14	17	26	9
0011	2,035	2,052	2,040	2,083	43	0	0	0	0	0	1	2	2	2	0	2,036	2,054	2,042	2,085	43
<b>Total FTEs</b>	<b>2,057</b>	<b>2,066</b>	<b>2,057</b>	<b>2,109</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2,058</b>	<b>2,068</b>	<b>2,059</b>	<b>2,111</b>	<b>52</b>

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FB0 Fire and Emergency Medical Services Department**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$268,598	2,109.00
<b>Subtotal: Local Fund</b>			<b>\$268,598</b>	<b>2,109.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1200	AUTOMATED EXT DEFIB REG FEE FUND	\$1	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$477	2.00
	1613	OTHER REVENUE	\$28	0.00
	6100	SPECIAL EVENTS	\$500	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,006</b>	<b>2.00</b>
<b>Subtotal: General Fund</b>			<b>\$269,604</b>	<b>2,111.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	FPS20F	FY 2020 FIRE PREVENTION & SAFETY GRANT	\$14	0.00
	MRGFB0	MEDICAID RECOVERY GRANT	\$46,779	152.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$46,793</b>	<b>152.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$46,793</b>	<b>152.00</b>
<b>Total: Fire and Emergency Medical Services Department</b>			<b>\$316,397</b>	<b>2,263.00</b>