

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>ADMINISTRATIVE SUPPORT</b>	<b>1000</b>											
TRAINING AND EMPLOYEE DEVELOPMENT	1015	56	97	145	145	0	145	0	145	0	0	0
CONTRACTING AND PROCUREMENT	1020	533	595	584	584	0	584	0	584	0	0	0
PROPERTY MANAGEMENT	1030	12,527	11,535	11,535	11,535	0	11,535	0	11,535	0	0	0
FINANCIAL SERVICES	1050	47,516	4,632	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	284	357	323	241	-81	241	0	241	0	0	0
<b>Subtotal: ADMINISTRATIVE SUPPORT</b>		<b>60,916</b>	<b>17,217</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</b>	<b>12,505</b>	<b>0</b>	<b>12,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
AGENCY FISCAL OFFICER OPERATIONS	110F	657	632	737	760	23	760	0	760	0	0	0
ACCOUNTING OPERATIONS	120F	294	384	406	421	15	421	0	421	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	779	861	794	828	34	828	0	828	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,730</b>	<b>1,876</b>	<b>1,936</b>	<b>2,009</b>	<b>73</b>	<b>2,009</b>	<b>0</b>	<b>2,009</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	1,206	1,231	1,160	1,207	47	1,207	0	1,207	0	0	0
GENERAL COUNSEL OFFICE	2100	937	898	952	1,026	74	1,026	0	1,026	0	0	0
COMMUNICATIONS OFFICE	2300	428	916	883	956	73	956	0	956	0	0	0
PROGRAM ANALYSIS OFFICE	2400	410	2,824	511	545	34	0	0	0	545	0	0
EEO AND DIVERSITY	2500	145	183	173	181	8	181	0	181	0	0	0
LABOR RELATIONS	2600	219	261	229	246	17	246	0	246	0	0	0
GRANT MANAGEMENT OFFICE	2700	0	0	0	103	103	103	0	103	0	0	0
<b>Subtotal: CHIEF OF FIRE &amp; EMERGENCY MEDICAL SVS</b>		<b>3,344</b>	<b>6,314</b>	<b>3,907</b>	<b>4,263</b>	<b>356</b>	<b>3,718</b>	<b>0</b>	<b>3,718</b>	<b>545</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS BUREAU</b>	<b>3000</b>											
ADMINISTRATIVE OFFICE (ASST CHIEF OB)	3001	384	373	387	491	104	491	0	491	0	0	0
OPERATIONS (DEP CHIEF OPS)	3100	142,079	180,846	177,589	177,827	238	170,047	0	170,047	7,780	0	0
FIRE/RESCUE OPERATIONS	3200	1,352	610	0	0	0	0	0	0	0	0	0
SPECIAL OPERATIONS	3300	24,848	21,054	23,913	23,761	-152	22,312	1,125	23,437	324	0	0
HOMELAND SECURITY (DEP CHIEF HSD)	3500	264	306	304	322	18	322	0	322	0	0	0
FIRE OPERATIONS CENTER	3600	0	0	0	909	909	0	0	0	909	0	0
<b>Subtotal: OPERATIONS BUREAU</b>		<b>168,926</b>	<b>203,189</b>	<b>202,193</b>	<b>203,310</b>	<b>1,117</b>	<b>193,172</b>	<b>1,125</b>	<b>194,297</b>	<b>9,013</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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	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	15,652	17,057	20,814	22,629	1,815	0	2,000	2,000	20,629	0	0
EMS OPERATIONS (DEP CHIEF EOB)	4400	7,783	10,542	11,752	12,393	640	142	0	142	12,250	0	0
EMERGENCY COMMUNICATIONS OFFICE	4500	0	0	0	2,432	2,432	2,432	0	2,432	0	0	0
<b>Subtotal: EMS OPERATIONS BUREAU</b>		<b>23,435</b>	<b>27,599</b>	<b>32,566</b>	<b>37,453</b>	<b>4,887</b>	<b>2,574</b>	<b>2,000</b>	<b>4,574</b>	<b>32,879</b>	<b>0</b>	<b>0</b>
<b>EMS MEDICAL DIRECTOR</b>	<b>5000</b>											
ADMINISTRATIVE OFFICE (MED DIR EMD)	5001	795	816	844	1,183	339	69	0	69	1,114	0	0
EMS QUALITY ASSURANCE	5400	1,046	1,370	1,511	1,424	-86	19	0	19	1,406	0	0
EMS PEER REVIEW	5500	76	-8	105	104	-1	0	0	0	104	0	0
HEALTH SAFETY AND PREPAREDNESS	5600	1,618	1,595	2,080	0	-2,080	0	0	0	0	0	0
CONTROLLED SUBSTANCES	5700	149	71	159	0	-159	0	0	0	0	0	0
EMS PREVENTION PROGRAM	5900	0	0	0	2,362	2,362	859	29	888	1,474	0	0
<b>Subtotal: EMS MEDICAL DIRECTOR</b>		<b>3,684</b>	<b>3,845</b>	<b>4,699</b>	<b>5,074</b>	<b>374</b>	<b>946</b>	<b>29</b>	<b>975</b>	<b>4,098</b>	<b>0</b>	<b>0</b>
<b>SUPPORT SERVICES BUREAU</b>	<b>6000</b>											
ADMINISTRATIVE OFFICE (ASST CHIEF SSB)	6001	1,160	1,238	824	708	-116	708	0	708	0	0	0
APPARATUS (FLEET MANAGEMENT)	6100	9,023	10,468	8,535	9,909	1,374	6,683	0	6,683	3,226	0	0
PROPERTY AND LOGISTICS (DEP CHIEF PLD)	6200	7,529	6,863	9,323	9,476	152	5,488	0	5,488	3,988	0	0
TRAINING (DEP CHIEF TA)	6300	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT (DEP CHIEF RMD)	6400	10,202	4,659	3,083	0	-3,083	0	0	0	0	0	0
COMPLIANCE REVIEW OFFICE	6600	240	160	253	0	-253	0	0	0	0	0	0
HEALTH AND SAFETY	6700	0	0	0	13,963	13,963	5,746	0	5,746	8,217	0	0
<b>Subtotal: SUPPORT SERVICES BUREAU</b>		<b>28,153</b>	<b>23,388</b>	<b>22,019</b>	<b>34,055</b>	<b>12,037</b>	<b>18,625</b>	<b>0</b>	<b>18,625</b>	<b>15,430</b>	<b>0</b>	<b>0</b>
<b>TECHNICAL SERVICES BUREAU</b>	<b>7000</b>											
ADMINISTRATIVE OFFICE (ASST CHIEF TSB)	7001	840	1,003	1,071	1,182	111	1,020	0	1,020	162	0	0
FIRE PREVENTION (DEP CHIEF FPD)	7200	8,049	8,451	7,751	8,345	594	8,038	0	8,038	307	0	0
INFORMATION TECHNOLOGY (IT MANG)	7300	2,745	3,151	4,133	4,250	118	3,122	0	3,122	1,128	0	0
EMERGENCY COMMUNICATIONS OFFICE	7400	2,239	2,306	2,390	0	-2,390	0	0	0	0	0	0
<b>Subtotal: TECHNICAL SERVICES BUREAU</b>		<b>13,873</b>	<b>14,911</b>	<b>15,344</b>	<b>13,777</b>	<b>-1,567</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>1,597</b>	<b>0</b>	<b>0</b>
<b>PROFESSIONAL DEVELOPMENT BUREAU (PDB)</b>	<b>8000</b>											

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Activity** Schedule  
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Fire and Emergency Medical Services Department Name	FBO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE OFFICE (ASST CHIEF PDB)	8001	0	38	0	0	0	0	0	0	0	0	0
PROFESSIONAL STANDARDS OFFICE	8100	938	1,343	1,224	1,330	106	1,330	0	1,330	0	0	0
TRAINING (DEP CHIEF TA)	8200	11,594	14,954	9,774	11,276	1,502	10,973	0	10,973	304	0	0
HUMAN RESOURCES OFFICE	8300	1,454	1,584	1,945	2,085	141	2,085	0	2,085	0	0	0
GRANTS MANAGEMENT OFFICE	8400	78	83	1	0	-1	0	0	0	0	0	0
MEDICAL SERVICES OFFICER	8500	0	7,653	8,202	0	-8,202	0	0	0	0	0	0
<b>Subtotal: PROFESSIONAL DEVELOPMENT BUREAU (PDB)</b>		<b>14,065</b>	<b>25,655</b>	<b>21,146</b>	<b>14,691</b>	<b>-6,455</b>	<b>14,388</b>	<b>0</b>	<b>14,388</b>	<b>304</b>	<b>0</b>	<b>0</b>
<b>Total: Fire and Emergency Medical Services Department</b>		<b>318,126</b>	<b>323,993</b>	<b>316,397</b>	<b>327,138</b>	<b>10,741</b>	<b>260,117</b>	<b>3,154</b>	<b>263,271</b>	<b>63,866</b>	<b>0</b>	<b>0</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	27,405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,405	0	0	0	0
0012	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0013	0	0	0	0	0	953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	953	0	0	0	0
0014	0	0	0	0	0	5,209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,209	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,939	4,632	0	0	0	13,942	4,632	0	0	0
<b>Subtotal: PS</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>13,939</b>	<b>4,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,519</b>	<b>4,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	810	997	1,052	970	-81	0	0	0	0	0	0	0	0	0	0	61	52	0	0	0	870	1,049	1,052	970	-81
0050	12,527	11,535	11,535	11,535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,527	11,535	11,535	11,535	0
<b>Subtotal: NPS</b>	<b>13,337</b>	<b>12,532</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</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>61</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,397</b>	<b>12,584</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</b>
<b>Total 1000</b>	<b>13,339</b>	<b>12,532</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</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>0</b>	<b>14,000</b>	<b>4,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,916</b>	<b>17,217</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,238	1,200	1,421	1,453	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,238	1,200	1,421	1,453	32
0012	146	164	146	168	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	164	146	168	22
0013	0	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	306	328	312	331	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	328	312	331	19
0015	3	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	2	2	0
<b>Subtotal: PS</b>	<b>1,692</b>	<b>1,764</b>	<b>1,881</b>	<b>1,954</b>	<b>73</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>1,692</b>	<b>1,764</b>	<b>1,881</b>	<b>1,954</b>	<b>73</b>
0040	3	54	56	56	0	0	0	0	0	0	0	0	0	0	0	35	58	0	0	0	38	112	56	56	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>54</b>	<b>56</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>35</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>112</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>Total 100F</b>	<b>1,695</b>	<b>1,818</b>	<b>1,936</b>	<b>2,009</b>	<b>73</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>35</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>1,876</b>	<b>1,936</b>	<b>2,009</b>	<b>73</b>

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,650	2,659	2,690	2,910	221	0	0	426	453	27	0	0	0	0	0	0	367	0	0	0	2,650	3,026	3,116	3,364	248
0012	0	4	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	79	79
0013	77	120	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	77	137	51	0	-51
0014	479	511	535	608	72	0	0	85	92	7	0	0	0	0	0	0	87	0	0	0	479	598	620	700	80
0015	10	9	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	3	3	0
<b>Subtotal: PS</b>	<b>3,216</b>	<b>3,303</b>	<b>3,279</b>	<b>3,601</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>511</b>	<b>545</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>3,774</b>	<b>3,790</b>	<b>4,146</b>	<b>356</b>
0020	6	20	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	20	15	15	0
0040	122	2,519	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	2,519	102	102	0
<b>Subtotal: NPS</b>	<b>128</b>	<b>2,540</b>	<b>117</b>	<b>117</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>0</b>	<b>128</b>	<b>2,540</b>	<b>117</b>	<b>117</b>	<b>0</b>
<b>Total 2000</b>	<b>3,344</b>	<b>5,843</b>	<b>3,396</b>	<b>3,718</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>511</b>	<b>545</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,344</b>	<b>6,314</b>	<b>3,907</b>	<b>4,263</b>	<b>356</b>

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	97,297	133,580	142,638	143,302	664	0	0	1,755	1,649	-106	0	0	0	0	0	18,258	2,891	0	0	0	115,556	136,471	144,392	144,951	558
0012	48	100	540	197	-344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	100	540	197	-344
0013	5,594	7,745	7,282	7,538	255	0	0	0	55	55	0	0	0	0	0	48	142	0	0	0	5,642	7,887	7,282	7,593	310
0014	19,147	26,622	28,495	29,132	638	0	0	349	304	-45	0	0	0	0	0	3,571	390	0	0	0	22,718	27,012	28,844	29,436	592
0015	23,962	16,648	13,888	13,888	0	0	0	7,006	7,006	0	0	0	0	0	0	690	14,801	0	0	0	24,653	31,449	20,893	20,893	0
<b>Subtotal: PS</b>	<b>146,048</b>	<b>184,694</b>	<b>192,843</b>	<b>194,056</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>9,109</b>	<b>9,013</b>	<b>-96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,568</b>	<b>18,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,616</b>	<b>202,918</b>	<b>201,952</b>	<b>203,070</b>	<b>1,117</b>
0020	109	115	130	115	-15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	115	130	115	-15
0040	40	58	67	82	15	90	297	0	0	0	0	0	0	0	0	0	0	0	0	0	129	354	67	82	15
0041	0	-300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-300	0	0	0
0070	0	43	43	43	0	69	58	0	0	0	0	0	0	0	0	0	0	0	0	0	69	101	43	43	0
<b>Subtotal: NPS</b>	<b>148</b>	<b>-84</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>161</b>	<b>355</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>310</b>	<b>271</b>	<b>240</b>	<b>240</b>	<b>0</b>	
<b>Total 3000</b>	<b>146,197</b>	<b>184,610</b>	<b>193,083</b>	<b>194,297</b>	<b>1,213</b>	<b>161</b>	<b>355</b>	<b>9,109</b>	<b>9,013</b>	<b>-96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,568</b>	<b>18,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,926</b>	<b>203,189</b>	<b>202,193</b>	<b>203,310</b>	<b>1,117</b>

**4000 Ems Operations Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,542	-475	0	1,967	1,967	0	0	9,753	10,066	314	0	0	0	0	0	0	7,833	0	0	0	5,542	7,358	9,753	12,033	2,280
0012	-2	0	113	118	5	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	-2	3	113	118	5
0013	478	-3	0	58	58	0	0	491	448	-43	0	0	0	0	0	0	952	0	0	0	478	949	491	506	15
0014	1,114	-60	22	423	401	0	0	1,941	2,043	103	0	0	0	0	0	0	1,619	0	0	0	1,114	1,558	1,963	2,467	503
0015	896	-46	0	8	8	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0	896	999	0	8	8
<b>Subtotal: PS</b>	<b>8,027</b>	<b>-586</b>	<b>136</b>	<b>2,574</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>12,185</b>	<b>12,558</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,027</b>	<b>10,866</b>	<b>12,320</b>	<b>15,132</b>	<b>2,811</b>
0040	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0041	14,726	2,281	1,215	2,000	785	497	0	19,031	20,317	1,286	0	0	0	0	0	184	14,451	0	0	0	15,407	16,733	20,246	22,317	2,071
<b>Subtotal: NPS</b>	<b>14,726</b>	<b>2,281</b>	<b>1,215</b>	<b>2,000</b>	<b>785</b>	<b>497</b>	<b>0</b>	<b>19,031</b>	<b>20,322</b>	<b>1,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>14,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,407</b>	<b>16,733</b>	<b>20,246</b>	<b>22,322</b>	<b>2,076</b>
<b>Total 4000</b>	<b>22,753</b>	<b>1,695</b>	<b>1,351</b>	<b>4,574</b>	<b>3,223</b>	<b>497</b>	<b>0</b>	<b>31,215</b>	<b>32,879</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>25,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,435</b>	<b>27,599</b>	<b>32,566</b>	<b>37,453</b>	<b>4,887</b>

**5000 Ems Medical Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,015	-134	80	77	-3	0	0	2,666	2,628	-38	0	0	0	0	0	0	2,361	0	0	0	2,015	2,227	2,746	2,705	-42
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	4	0	0	0
0013	26	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0	26	114	26	0	-26
0014	325	13	16	16	0	0	0	531	533	3	0	0	0	0	0	0	402	0	0	0	325	416	546	549	3
0015	118	155	40	40	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	118	244	40	40	0
<b>Subtotal: PS</b>	<b>2,484</b>	<b>35</b>	<b>161</b>	<b>132</b>	<b>-29</b>	<b>0</b>	<b>0</b>	<b>3,197</b>	<b>3,161</b>	<b>-35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,485</b>	<b>3,004</b>	<b>3,358</b>	<b>3,293</b>	<b>-65</b>
0020	13	7	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	7	28	28	0
0040	48	38	70	427	357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	38	70	427	357
0041	989	87	130	95	-35	0	0	861	937	76	0	0	0	0	0	149	642	0	0	0	1,138	729	991	1,032	41
0050	0	0	252	293	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	293	41

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0	0	67	0	0	0
<b>Subtotal: NPS</b>	1,050	132	480	843	363	0	0	861	937	76	0	0	0	0	0	149	709	0	0	0	1,200	841	1,341	1,780	439	
<b>Total 5000</b>	3,535	167	642	975	334	0	0	4,057	4,098	41	0	0	0	0	0	149	3,678	0	0	0	3,684	3,845	4,699	5,074	374	

**6000 Support Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,232	6,433	6,322	7,181	859	0	0	0	133	133	0	0	0	0	0	0	0	0	0	0	6,232	6,433	6,322	7,314	992
0012	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
0013	432	616	311	158	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	616	311	158	-152
0014	1,461	1,664	1,258	1,458	200	0	0	0	27	27	0	0	0	0	0	0	0	0	0	0	1,461	1,664	1,258	1,485	227
0015	1,854	2,481	598	606	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,854	2,481	598	606	8
<b>Subtotal: PS</b>	9,979	11,194	8,489	9,403	914	0	0	0	160	160	0	0	0	0	0	0	0	0	0	0	9,979	11,194	8,489	9,562	1,074
0020	5,873	5,817	6,644	2,164	-4,480	0	0	664	7,683	7,019	0	0	0	0	0	1,191	0	0	0	0	7,064	5,817	7,307	9,846	2,539
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	82	0	0	0	52	82	0	0	0
0040	2,081	4,504	3,691	1,687	-2,004	0	0	0	3,226	3,226	0	0	0	0	0	1,308	615	0	0	0	3,389	5,120	3,691	4,912	1,222
0041	7,274	751	1,761	4,827	3,065	0	0	0	4,307	4,307	0	0	0	0	0	0	0	0	0	0	7,274	751	1,761	9,133	7,372
0070	395	306	771	546	-225	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	395	306	771	601	-170
0080	0	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0081	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: NPS</b>	15,624	11,496	12,866	9,222	-3,644	0	0	664	15,270	14,606	0	0	0	0	0	2,550	698	0	0	0	18,174	12,194	13,530	24,493	10,963
<b>Total 6000</b>	25,603	22,690	21,355	18,625	-2,730	0	0	664	15,430	14,766	0	0	0	0	0	2,550	698	0	0	0	28,153	23,388	22,019	34,055	12,037

**7000 Technical Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9,648	9,705	9,799	8,170	-1,629	0	0	363	556	192	0	0	0	0	0	0	0	0	0	0	9,648	9,705	10,162	8,725	-1,437
0013	267	532	270	304	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267	532	270	304	34
0014	1,636	1,705	1,950	1,658	-291	0	0	72	113	40	0	0	0	0	0	0	0	0	0	0	1,636	1,705	2,022	1,771	-251
0015	502	816	111	103	-8	0	0	0	0	0	0	0	0	0	0	121	58	0	0	0	622	873	111	103	-8
<b>Subtotal: PS</b>	12,053	12,758	12,130	10,235	-1,894	0	0	436	668	233	0	0	0	0	0	121	58	0	0	0	12,174	12,816	12,565	10,904	-1,662
0020	121	19	121	121	0	0	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	121	32	134	121	-14
0031	1	31	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	31	50	50	0
0040	484	551	624	372	-252	0	0	524	359	-165	5	0	0	0	0	0	0	0	0	0	489	551	1,148	731	-417
0041	931	835	996	1,214	218	152	181	200	507	307	0	0	0	0	0	0	0	0	0	0	1,084	1,016	1,196	1,721	525
0070	4	237	188	188	0	0	18	62	62	0	0	0	0	0	0	0	0	0	0	0	4	255	250	250	0
0080	0	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	0	0
0081	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
<b>Subtotal: NPS</b>	1,542	1,883	1,978	1,945	-34	152	212	800	928	128	5	0	0	0	0	0	0	0	0	0	1,700	2,095	2,779	2,873	94
<b>Total 7000</b>	13,595	14,641	14,108	12,180	-1,928	152	212	1,236	1,597	361	5	0	0	0	0	121	58	0	0	0	13,873	14,911	15,344	13,777	-1,567

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**8000 Professional Development Bureau (Pdb)**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,151	9,376	9,215	8,933	-282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,151	9,376	9,215	8,933	-282
0012	270	431	386	700	314	0	0	0	0	0	0	0	0	0	250	211	0	0	0	0	520	642	386	700	314
0013	259	523	348	360	12	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	259	525	348	360	12
0014	1,707	2,168	1,910	1,962	51	0	0	0	0	0	0	0	0	0	21	17	0	0	0	0	1,728	2,184	1,910	1,962	51
0015	2,788	4,515	916	908	-8	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	2,788	4,519	916	908	-8
<b>Subtotal: PS</b>	<b>13,174</b>	<b>17,013</b>	<b>12,774</b>	<b>12,863</b>	<b>88</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>271</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,446</b>	<b>17,247</b>	<b>12,774</b>	<b>12,863</b>	<b>88</b>
0020	43	127	47	153	106	0	0	0	304	304	0	0	0	0	115	147	0	0	0	0	158	274	47	456	409
0040	182	204	454	472	18	0	0	0	0	0	0	0	0	0	25	6	0	0	0	0	207	210	454	472	18
0041	20	7,518	7,870	901	-6,969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	7,518	7,870	901	-6,969
0070	0	257	0	0	0	0	0	0	0	0	0	0	0	0	233	150	0	0	0	0	233	407	0	0	0
<b>Subtotal: NPS</b>	<b>246</b>	<b>8,106</b>	<b>8,371</b>	<b>1,525</b>	<b>-6,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>8,408</b>	<b>8,371</b>	<b>1,829</b>	<b>-6,543</b>
<b>Total 8000</b>	<b>13,420</b>	<b>25,119</b>	<b>21,146</b>	<b>14,388</b>	<b>-6,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,065</b>	<b>25,655</b>	<b>21,146</b>	<b>14,691</b>	<b>-6,455</b>
<b>Total budget</b>	<b>243,481</b>	<b>269,116</b>	<b>269,604</b>	<b>263,271</b>	<b>-6,333</b>	<b>34,388</b>	<b>567</b>	<b>46,793</b>	<b>63,866</b>	<b>17,074</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,251</b>	<b>54,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,126</b>	<b>323,993</b>	<b>316,397</b>	<b>327,138</b>	<b>10,741</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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	810	997	1,052	970	-81	0	0	0	0	0	0	0	0	0	0	810	997	1,052	970	-81
0050	12,527	11,535	11,535	11,535	0	0	0	0	0	0	0	0	0	0	0	12,527	11,535	11,535	11,535	0
<b>Subtotal: NPS</b>	<b>13,337</b>	<b>12,532</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</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>13,337</b>	<b>12,532</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</b>
<b>Total 1000</b>	<b>13,339</b>	<b>12,532</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</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>13,339</b>	<b>12,532</b>	<b>12,587</b>	<b>12,505</b>	<b>-81</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,238	1,200	1,421	1,453	32	0	0	0	0	0	0	0	0	0	0	1,238	1,200	1,421	1,453	32
0012	146	164	146	168	22	0	0	0	0	0	0	0	0	0	0	146	164	146	168	22
0013	0	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	306	328	312	331	19	0	0	0	0	0	0	0	0	0	0	306	328	312	331	19
0015	3	4	2	2	0	0	0	0	0	0	0	0	0	0	0	3	4	2	2	0
<b>Subtotal: PS</b>	<b>1,692</b>	<b>1,764</b>	<b>1,881</b>	<b>1,954</b>	<b>73</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>1,692</b>	<b>1,764</b>	<b>1,881</b>	<b>1,954</b>	<b>73</b>
0040	3	54	56	56	0	0	0	0	0	0	0	0	0	0	0	3	54	56	56	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>54</b>	<b>56</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>3</b>	<b>54</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>Total 100F</b>	<b>1,695</b>	<b>1,818</b>	<b>1,936</b>	<b>2,009</b>	<b>73</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>1,695</b>	<b>1,818</b>	<b>1,936</b>	<b>2,009</b>	<b>73</b>

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,650	2,659	2,690	2,910	221	0	0	0	0	0	0	0	0	0	0	2,650	2,659	2,690	2,910	221
0012	0	4	0	79	79	0	0	0	0	0	0	0	0	0	0	0	4	0	79	79
0013	77	120	51	0	-51	0	0	0	0	0	0	0	0	0	0	77	120	51	0	-51
0014	479	511	535	608	72	0	0	0	0	0	0	0	0	0	0	479	511	535	608	72
0015	10	9	3	3	0	0	0	0	0	0	0	0	0	0	0	10	9	3	3	0
<b>Subtotal: PS</b>	<b>3,216</b>	<b>3,303</b>	<b>3,279</b>	<b>3,601</b>	<b>322</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>3,216</b>	<b>3,303</b>	<b>3,279</b>	<b>3,601</b>	<b>322</b>
0020	6	20	15	15	0	0	0	0	0	0	0	0	0	0	0	6	20	15	15	0
0040	122	2,519	102	102	0	0	0	0	0	0	0	0	0	0	0	122	2,519	102	102	0
<b>Subtotal: NPS</b>	<b>128</b>	<b>2,540</b>	<b>117</b>	<b>117</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>128</b>	<b>2,540</b>	<b>117</b>	<b>117</b>	<b>0</b>
<b>Total 2000</b>	<b>3,344</b>	<b>5,843</b>	<b>3,396</b>	<b>3,718</b>	<b>322</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>3,344</b>	<b>5,843</b>	<b>3,396</b>	<b>3,718</b>	<b>322</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**3000 Operations Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	97,103	133,322	142,372	142,913	541	0	0	0	0	0	194	258	266	389	124	97,297	133,580	142,638	143,302	664
0012	48	100	540	197	-344	0	0	0	0	0	0	0	0	0	0	48	100	540	197	-344
0013	5,594	7,738	7,272	7,528	255	0	0	0	0	0	0	7	10	10	0	5,594	7,745	7,282	7,538	255
0014	19,107	26,583	28,440	29,053	613	0	0	0	0	0	39	38	55	79	24	19,147	26,622	28,495	29,132	638
0015	23,897	16,391	13,241	13,241	0	0	0	0	0	0	65	256	647	647	0	23,962	16,648	13,888	13,888	0
<b>Subtotal: PS</b>	<b>145,750</b>	<b>184,134</b>	<b>191,866</b>	<b>192,931</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299</b>	<b>560</b>	<b>977</b>	<b>1,125</b>	<b>148</b>	<b>146,048</b>	<b>184,694</b>	<b>192,843</b>	<b>194,056</b>	<b>1,213</b>
0020	109	115	130	115	-15	0	0	0	0	0	0	0	0	0	0	109	115	130	115	-15
0040	40	58	67	82	15	0	0	0	0	0	0	0	0	0	0	40	58	67	82	15
0041	0	-300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-300	0	0	0
0070	0	43	43	43	0	0	0	0	0	0	0	0	0	0	0	0	43	43	43	0
<b>Subtotal: NPS</b>	<b>148</b>	<b>-84</b>	<b>240</b>	<b>240</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>148</b>	<b>-84</b>	<b>240</b>	<b>240</b>	<b>0</b>
<b>Total 3000</b>	<b>145,898</b>	<b>184,050</b>	<b>192,106</b>	<b>193,172</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299</b>	<b>560</b>	<b>977</b>	<b>1,125</b>	<b>148</b>	<b>146,197</b>	<b>184,610</b>	<b>193,083</b>	<b>194,297</b>	<b>1,213</b>

**4000 Ems Operations Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,542	-475	0	1,967	1,967	0	0	0	0	0	0	0	0	0	0	5,542	-475	0	1,967	1,967
0012	-2	0	113	118	5	0	0	0	0	0	0	0	0	0	0	-2	0	113	118	5
0013	478	-3	0	58	58	0	0	0	0	0	0	0	0	0	0	478	-3	0	58	58
0014	1,114	-60	22	423	401	0	0	0	0	0	0	0	0	0	0	1,114	-60	22	423	401
0015	896	-46	0	8	8	0	0	0	0	0	0	0	0	0	0	896	-46	0	8	8
<b>Subtotal: PS</b>	<b>8,027</b>	<b>-586</b>	<b>136</b>	<b>2,574</b>	<b>2,438</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>8,027</b>	<b>-586</b>	<b>136</b>	<b>2,574</b>	<b>2,438</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	5,755	2,281	1,215	0	-1,215	0	0	0	0	0	8,971	0	0	2,000	2,000	14,726	2,281	1,215	2,000	785
<b>Subtotal: NPS</b>	<b>5,755</b>	<b>2,281</b>	<b>1,215</b>	<b>0</b>	<b>-1,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>14,726</b>	<b>2,281</b>	<b>1,215</b>	<b>2,000</b>	<b>785</b>
<b>Total 4000</b>	<b>13,782</b>	<b>1,695</b>	<b>1,351</b>	<b>2,574</b>	<b>1,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,971</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>22,753</b>	<b>1,695</b>	<b>1,351</b>	<b>4,574</b>	<b>3,223</b>

**5000 Ems Medical Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,015	-134	80	77	-3	0	0	0	0	0	0	0	0	0	0	2,015	-134	80	77	-3
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	26	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	26	0	26	0	-26
0014	325	13	16	16	0	0	0	0	0	0	0	0	0	0	0	325	13	16	16	0
0015	118	155	40	40	0	0	0	0	0	0	0	0	0	0	0	118	155	40	40	0
<b>Subtotal: PS</b>	<b>2,484</b>	<b>35</b>	<b>161</b>	<b>132</b>	<b>-29</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>2,484</b>	<b>35</b>	<b>161</b>	<b>132</b>	<b>-29</b>
0020	0	0	0	0	0	0	0	0	0	0	13	7	28	28	0	13	7	28	28	0
0040	48	38	69	426	357	0	0	0	0	0	0	0	1	1	0	48	38	70	427	357
0041	989	87	130	95	-35	0	0	0	0	0	0	0	0	0	0	989	87	130	95	-35

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	0	0	252	293	41	0	0	0	0	0	0	0	0	0	0	0	0	252	293	41
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	1,037	125	451	814	363	0	0	0	0	0	13	7	29	29	0	1,050	132	480	843	363
<b>Total 5000</b>	3,521	160	613	946	334	0	0	0	0	0	13	7	29	29	0	3,535	167	642	975	334

**6000 Support Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,232	6,433	6,322	7,181	859	0	0	0	0	0	0	0	0	0	0	6,232	6,433	6,322	7,181	859
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	432	616	311	158	-152	0	0	0	0	0	0	0	0	0	0	432	616	311	158	-152
0014	1,461	1,664	1,258	1,458	200	0	0	0	0	0	0	0	0	0	0	1,461	1,664	1,258	1,458	200
0015	1,854	2,481	598	606	8	0	0	0	0	0	0	0	0	0	0	1,854	2,481	598	606	8
<b>Subtotal: PS</b>	9,979	11,194	8,489	9,403	914	0	0	0	0	0	0	0	0	0	0	9,979	11,194	8,489	9,403	914
0020	5,873	5,817	6,644	2,164	-4,480	0	0	0	0	0	0	0	0	0	0	5,873	5,817	6,644	2,164	-4,480
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,081	4,504	3,691	1,687	-2,004	0	0	0	0	0	0	0	0	0	0	2,081	4,504	3,691	1,687	-2,004
0041	7,274	751	1,761	4,827	3,065	0	0	0	0	0	0	0	0	0	0	7,274	751	1,761	4,827	3,065
0070	395	306	771	546	-225	0	0	0	0	0	0	0	0	0	0	395	306	771	546	-225
0080	0	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0081	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: NPS</b>	15,624	11,496	12,866	9,222	-3,644	0	0	0	0	0	0	0	0	0	0	15,624	11,496	12,866	9,222	-3,644
<b>Total 6000</b>	25,603	22,690	21,355	18,625	-2,730	0	0	0	0	0	0	0	0	0	0	25,603	22,690	21,355	18,625	-2,730

**7000 Technical Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9,648	9,705	9,799	8,170	-1,629	0	0	0	0	0	0	0	0	0	0	9,648	9,705	9,799	8,170	-1,629
0013	267	532	270	304	34	0	0	0	0	0	0	0	0	0	0	267	532	270	304	34
0014	1,636	1,705	1,950	1,658	-291	0	0	0	0	0	0	0	0	0	0	1,636	1,705	1,950	1,658	-291
0015	502	816	111	103	-8	0	0	0	0	0	0	0	0	0	0	502	816	111	103	-8
<b>Subtotal: PS</b>	12,053	12,758	12,130	10,235	-1,894	0	0	0	0	0	0	0	0	0	0	12,053	12,758	12,130	10,235	-1,894
0020	121	19	121	121	0	0	0	0	0	0	0	0	0	0	0	121	19	121	121	0
0031	1	31	50	50	0	0	0	0	0	0	0	0	0	0	0	1	31	50	50	0
0040	484	551	624	372	-252	0	0	0	0	0	0	0	0	0	0	484	551	624	372	-252
0041	931	835	996	1,214	218	0	0	0	0	0	0	0	0	0	0	931	835	996	1,214	218
0070	4	237	188	188	0	0	0	0	0	0	0	0	0	0	0	4	237	188	188	0
0080	0	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	0	0
0081	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
<b>Subtotal: NPS</b>	1,542	1,883	1,978	1,945	-34	0	0	0	0	0	0	0	0	0	0	1,542	1,883	1,978	1,945	-34

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
<b>Total 7000</b>	13,595	14,641	14,108	12,180	-1,928	0	0	0	0	0	0	0	0	0	0	13,595	14,641	14,108	12,180	-1,928
<b>8000 Professional Development Bureau (Pdb)</b>																				
Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,151	9,376	9,215	8,933	-282	0	0	0	0	0	0	0	0	0	0	8,151	9,376	9,215	8,933	-282
0012	270	431	386	700	314	0	0	0	0	0	0	0	0	0	0	270	431	386	700	314
0013	259	523	348	360	12	0	0	0	0	0	0	0	0	0	0	259	523	348	360	12
0014	1,707	2,168	1,910	1,962	51	0	0	0	0	0	0	0	0	0	0	1,707	2,168	1,910	1,962	51
0015	2,788	4,515	916	908	-8	0	0	0	0	0	0	0	0	0	0	2,788	4,515	916	908	-8
<b>Subtotal: PS</b>	13,174	17,013	12,774	12,863	88	0	0	0	0	0	0	0	0	0	0	13,174	17,013	12,774	12,863	88
0020	43	127	47	153	106	0	0	0	0	0	0	0	0	0	0	43	127	47	153	106
0040	182	204	454	472	18	0	0	0	0	0	0	0	0	0	0	182	204	454	472	18
0041	20	7,518	7,870	901	-6,969	0	0	0	0	0	0	0	0	0	0	20	7,518	7,870	901	-6,969
0070	0	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0
<b>Subtotal: NPS</b>	246	8,106	8,371	1,525	-6,846	0	0	0	0	0	0	0	0	0	0	246	8,106	8,371	1,525	-6,846
<b>Total 8000</b>	13,420	25,119	21,146	14,388	-6,758	0	0	0	0	0	0	0	0	0	0	13,420	25,119	21,146	14,388	-6,758
<b>Total budget</b>	234,198	268,549	268,598	260,117	-8,481	0	0	0	0	0	9,283	567	1,006	3,154	2,148	243,481	269,116	269,604	263,271	-6,333

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	132,774	162,344	172,164	173,992	1,828	27,405	0	14,963	15,484	522	0	0	0	0	0	18,258	13,452	0	0	0	178,437	175,796	187,127	189,477	2,350
0012	461	700	1,185	1,262	77	10	0	0	0	0	0	0	0	0	0	250	217	0	0	0	722	917	1,185	1,262	77
0013	7,134	9,601	8,288	8,418	130	953	0	491	503	12	0	0	0	0	0	48	1,227	0	0	0	8,134	10,828	8,779	8,921	142
0014	26,174	32,950	34,499	35,588	1,089	5,209	0	2,978	3,113	135	0	0	0	0	0	3,593	2,515	0	0	0	34,975	35,465	37,476	38,700	1,224
0015	30,134	24,581	15,557	15,557	0	0	0	7,006	7,006	0	0	0	0	0	0	14,750	20,630	0	0	0	44,885	45,211	22,563	22,563	0
<b>Subtotal: PS</b>	<b>196,677</b>	<b>230,176</b>	<b>231,693</b>	<b>234,817</b>	<b>3,124</b>	<b>33,577</b>	<b>0</b>	<b>25,437</b>	<b>26,106</b>	<b>668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,900</b>	<b>38,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,153</b>	<b>268,216</b>	<b>257,130</b>	<b>260,923</b>	<b>3,793</b>
0020	6,165	6,105	6,985	2,595	-4,389	3	13	678	7,986	7,309	0	0	0	0	0	1,306	147	0	0	0	7,474	6,265	7,662	10,582	2,919
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	82	0	0	0	52	82	0	0	0
0031	1	31	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	31	50	50	0
0040	3,770	8,925	6,115	4,168	-1,948	90	297	524	3,590	3,066	5	0	0	0	0	1,428	732	0	0	0	5,293	9,953	6,640	7,757	1,118
0041	23,941	11,173	11,973	9,037	-2,936	650	181	20,091	26,067	5,976	0	0	0	0	0	333	15,093	0	0	0	24,924	26,447	32,064	35,104	3,040
0050	12,527	11,535	11,787	11,828	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,527	11,535	11,787	11,828	41
0070	400	843	1,001	776	-225	69	76	62	117	55	0	0	0	0	0	233	217	0	0	0	702	1,136	1,064	894	-170
0080	0	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0
0081	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: NPS</b>	<b>46,805</b>	<b>38,940</b>	<b>37,912</b>	<b>28,454</b>	<b>-9,457</b>	<b>811</b>	<b>567</b>	<b>21,355</b>	<b>37,761</b>	<b>16,405</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,351</b>	<b>16,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,973</b>	<b>55,777</b>	<b>59,267</b>	<b>66,215</b>	<b>6,948</b>
<b>Total budget</b>	<b>243,481</b>	<b>269,116</b>	<b>269,604</b>	<b>263,271</b>	<b>-6,333</b>	<b>34,388</b>	<b>567</b>	<b>46,793</b>	<b>63,866</b>	<b>17,074</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,251</b>	<b>54,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,126</b>	<b>323,993</b>	<b>316,397</b>	<b>327,138</b>	<b>10,741</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,054	1,839	2,085	2,084	-1	0	0	152	154	2	0	0	0	0	0	0	135	0	0	0	2,054	1,974	2,237	2,238	1
0012	14	15	26	29	3	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	24	26	26	29	3
<b>Total FTEs</b>	<b>2,068</b>	<b>1,855</b>	<b>2,111</b>	<b>2,113</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>154</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>2,000</b>	<b>2,263</b>	<b>2,267</b>	<b>4</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**FB0 Fire and Emergency Medical Services Department**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	132,580	162,086	171,898	173,603	1,705	0	0	0	0	0	194	258	266	389	124	132,774	162,344	172,164	173,992	1,828
0012	461	700	1,185	1,262	77	0	0	0	0	0	0	0	0	0	0	461	700	1,185	1,262	77
0013	7,134	9,594	8,278	8,408	130	0	0	0	0	0	0	7	10	10	0	7,134	9,601	8,288	8,418	130
0014	26,134	32,912	34,444	35,509	1,065	0	0	0	0	0	39	38	55	79	24	26,174	32,950	34,499	35,588	1,089
0015	30,069	24,325	14,910	14,910	0	0	0	0	0	0	65	256	647	647	0	30,134	24,581	15,557	15,557	0
<b>Subtotal: PS</b>	<b>196,378</b>	<b>229,616</b>	<b>230,715</b>	<b>233,692</b>	<b>2,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299</b>	<b>560</b>	<b>977</b>	<b>1,125</b>	<b>148</b>	<b>196,677</b>	<b>230,176</b>	<b>231,693</b>	<b>234,817</b>	<b>3,124</b>
0020	6,152	6,098	6,957	2,567	-4,389	0	0	0	0	0	13	7	28	28	0	6,165	6,105	6,985	2,595	-4,389
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	31	50	50	0	0	0	0	0	0	0	0	0	0	0	1	31	50	50	0
0040	3,770	8,925	6,114	4,167	-1,948	0	0	0	0	0	0	0	1	1	0	3,770	8,925	6,115	4,168	-1,948
0041	14,970	11,173	11,973	7,037	-4,936	0	0	0	0	0	8,971	0	0	2,000	2,000	23,941	11,173	11,973	9,037	-2,936
0050	12,527	11,535	11,787	11,828	41	0	0	0	0	0	0	0	0	0	0	12,527	11,535	11,787	11,828	41
0070	400	843	1,001	776	-225	0	0	0	0	0	0	0	0	0	0	400	843	1,001	776	-225
0080	0	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0
0081	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: NPS</b>	<b>37,820</b>	<b>38,933</b>	<b>37,883</b>	<b>26,425</b>	<b>-11,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>7</b>	<b>29</b>	<b>2,029</b>	<b>2,000</b>	<b>46,805</b>	<b>38,940</b>	<b>37,912</b>	<b>28,454</b>	<b>-9,457</b>
<b>Total budget</b>	<b>234,198</b>	<b>268,549</b>	<b>268,598</b>	<b>260,117</b>	<b>-8,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,283</b>	<b>567</b>	<b>1,006</b>	<b>3,154</b>	<b>2,148</b>	<b>243,481</b>	<b>269,116</b>	<b>269,604</b>	<b>263,271</b>	<b>-6,333</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,052	1,837	2,083	2,081	-2	0	0	0	0	0	2	2	2	3	1	2,054	1,839	2,085	2,084	-1
0012	14	15	26	29	3	0	0	0	0	0	0	0	0	0	0	14	15	26	29	3
<b>Total FTEs</b>	<b>2,066</b>	<b>1,852</b>	<b>2,109</b>	<b>2,110</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2,068</b>	<b>1,855</b>	<b>2,111</b>	<b>2,113</b>	<b>2</b>

**FY 2024 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	\$260,117	2,110.00
<b>Subtotal: Local Fund</b>			<b>\$260,117</b>	<b>2,110.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0601	FEMS REFORM FUND	\$2,000	0.00
	1200	AUTOMATED EXT DEFIB REG FEE FUND	\$1	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$625	3.00
	1613	OTHER REVENUE	\$28	0.00
	6100	SPECIAL EVENTS	\$500	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$3,154</b>	<b>3.00</b>
<b>Subtotal: General Fund</b>			<b>\$263,271</b>	<b>2,113.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	20AFGF	FY 2020 ASSISTANCE TO FIREFIGHTERS GRANT	\$0	0.00
	FPS20F	FY 2020 FIRE PREVENTION & SAFETY GRANT	\$0	0.00
	MRGFB0	MEDICAID RECOVERY GRANT	\$63,559	154.00
	PSG19F	2019 PORT SECURITY GRANT	\$0	0.00
	SAFER4	FY 2014 STAFFING ADEQUATE FEMS RESPONSE	\$0	0.00
	SSO22F	2021 DC FEMS SSO DC STREETCAR	\$307	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$63,866</b>	<b>154.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$63,866</b>	<b>154.00</b>
<b>Total: Fire and Emergency Medical Services Department</b>			<b>\$327,138</b>	<b>2,267.00</b>