FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0 Name	Code	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**1000**										
		9,730	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE SUPPORT	1010	0	327	129	-198	129	0	129	0	0	0
TRAINING	1015	0	16	16	0	16	0	16	0	0	0
PROPERTY MANAGEMENT	1030	0	2,852	3,186	334	3,186	0	3,186	0	0	0
INFORMATION TECHNOLOGY SUPPORT	1040	0	1,929	1,482	-447	1,482	0	1,482	0	0	0
AGENCY FINANCIAL SERVICES	1050	0	768	0	-768	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	602	1,382	780	1,382	0	1,382	0	0	0
LEGAL SERVICES	1060	0	244	270	26	270	0	270	0	0	0
VEHICLE/EQUIPMENT MAINTENANCE	1070	0	318	318	0	318	0	318	0	0	0
COMMUNITY AND MEDIA RELATIONS	1080	0	380	381	1	381	0	381	0	0	0
PERFORMANCE MANAGEMENT	1090	0	1,484	1,832	348	1,823	0	1,823	0	9	0
AGENCY FINANCIAL SERVICES	1100	4,172	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY SUPPORT	1200	1,006	0	0	0	0	0	0	0	0	0
PURCHASING	1210	0	0	0	0	0	0	0	0	0	0
PERSONNEL	1300	348	0	0	0	0	0	0	0	0	0
TRAINING	1400	1	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1500	876	0	0	0	0	0	0	0	0	0
VEHICLE/EQUIPMENT MAINTENANCE	1600	241	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1700	2,351	0	0	0	0	0	0	0	0	0
COMMUNITY AND MEDIA RELATIONS	1800	402	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1900	174	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		19,299	8,920	8,997	77	8,988	0	8,988	0	9	0
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	0	0	218	218	218	0	218	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	191	191	191	0	191	0	0	0
ASSOCIATE CFO OPERATIONS	130F	0	0	422	422	422	0	422	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	831	831	831	0	831	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0 *Name*	*Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
FIRE PREVENTION AND EDUCATION	**2000**										
INSPECTIONS	2100	3,571	2,617	2,285	-332	2,285	0	2,285	0	0	0
INVESTIGATIONS	2200	954	1,142	1,802	660	1,802	0	1,802	0	0	0
PUBLIC OUTREACH	2300	80	68	160	91	160	0	160	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		4,605	3,827	4,246	419	4,246	0	4,246	0	0	0
FIELD OPERATIONS	**3000**										
COMMUNICATIONS OPERATIONS	3100	6,009	5,692	1,671	-4,021	1,671	0	1,671	0	0	0
FIRE/RESCUE OPERATIONS	3200	83,028	88,295	87,358	-937	87,358	0	87,358	0	0	0
SPECIAL OPERATIONS	3300	283	2,161	1,915	-246	1,915	0	1,915	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIO	3400	21,981	27,734	28,923	1,190	28,923	0	28,923	0	0	0
Subtotal: FIELD OPERATIONS		111,301	123,881	119,867	-4,014	119,867	0	119,867	0	0	0
EMPLOYEE PREPAREDNESS	**4000**										
911 REVENUE	0911	226	0	0	0	0	0	0	0	0	0
EMPLOYEE WELLNESS	4100	1,973	2,173	2,286	114	2,286	0	2,286	0	0	0
SPECIALIZED TRAINING	4200	1,768	2,186	3,106	920	2,677	60	2,737	0	0	368
EMPLOYEE DEVELOPMENT	4300	0	36	36	0	36	0	36	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		3,968	4,394	5,428	1,034	5,000	60	5,060	0	0	368
OPERATIONS SUPPORT	**5000**										
FIELD INFRASTRUCTURE	5100	7,968	10,082	4,287	-5,795	4,287	0	4,287	0	0	0
INVENTORY MANAGEMENT	5200	1,684	1,679	1,694	15	1,694	0	1,694	0	0	0
INFORMATION TECHNOLOGY SUPPORT	5300	418	313	318	6	318	0	318	0	0	0
Subtotal: OPERATIONS SUPPORT		10,070	12,074	6,300	-5,774	6,300	0	6,300	0	0	0
YR END CLOSE	**9960**										
		494	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		494	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name *Code*										
FIRE OPERATIONS AND FIREFIGHTER SAFETY FEMA										
	244	0	0	0	0	0	0	0	0	0
Subtotal: FIRE OPERATIONS AND FIREFIGHTER SAFETY	244	0	0	0	0	0	0	0	0	0
PAY RAISE PAYR										
	-144	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE	-144	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Departme	149,837	153,097	145,669	-7,428	145,232	60	145,292	0	9	368

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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,654	3,955	3,370	-585	0	0	0	0	0	0	0	0	3	0	0	0	2,657	0	3,370	3,370
0012	59	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0	223	0	0	0
0013	71	145	145	0	323	0	0	0	0	0	0	0	1	0	0	0	395	0	145	145
0014	398	473	674	201	517	0	0	0	0	0	0	0	16	0	0	0	931	0	674	674
0015	119	25	25	0	1,172	0	0	0	0	0	0	0	3,450	0	0	0	4,741	0	25	25
Subtotal: *PS*	3,301	4,598	4,214	-384	2,013	0	0	0	0	0	0	0	3,633	0	0	0	8,947	0	4,214	4,214
0020	18	398	804	406	1,045	0	0	0	0	9	9	0	46	0	0	0	1,109	0	813	813
0030	1,210	1,564	1,438	-125	0	0	0	0	0	0	0	0	0	0	0	0	1,210	0	1,438	1,438
0032	99	191	101	-90	0	0	0	0	0	0	0	0	0	0	0	0	99	0	101	101
0033	104	120	15	-105	0	0	0	0	0	0	0	0	0	0	0	0	104	0	15	15
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0040	1,125	1,292	1,700	408	667	0	0	0	0	0	0	0	28	0	0	0	1,820	0	1,700	1,700
0041	0	0	228	228	0	0	0	0	0	0	0	0	35	0	0	0	35	0	228	228
0070	263	749	457	-292	5,713	0	0	0	0	0	0	0	0	0	0	0	5,976	0	457	457
Subtotal: *NPS*	2,819	4,314	4,774	460	7,425	0	0	0	0	9	9	0	109	0	0	0	10,353	0	4,783	4,783
Total 1000	6,120	8,911	8,988	77	9,437	0	0	0	0	9	9	0	3,742	0	0	0	19,299	0	8,997	8,997

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	689	689	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	689
0014	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
Subtotal: *PS*	0	0	831	831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	831	831
Total 100F	0	0	831	831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	831	831

FB0 Fire and Emergency Medical Services Department

2000 FIRE PREVENTION AND EDUCATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,815	3,286	3,441	155	0	0	0	0	0	0	0	0	0	0	0	0	3,815	0	3,441	3,441
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	68	20	50	30	0	0	0	0	0	0	0	0	0	0	0	0	68	0	50	50
0014	376	272	505	233	0	0	0	0	0	0	0	0	0	0	0	0	376	0	505	505
0015	294	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	294	0	179	179
Subtotal: *PS*	4,560	3,757	4,176	418	0	0	0	0	0	0	0	0	0	0	0	0	4,560	0	4,176	4,176
0020	14	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	14	0	19	19
0034	18	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	18	0	21	21
0040	7	25	24	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	0	24	24
0070	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	6	0	7	7
Subtotal: *NPS*	45	70	70	1	0	0	0	0	0	0	0	0	0	0	0	0	45	0	70	70
Total 2000	4,605	3,827	4,246	419	0	0	0	0	0	0	0	0	0	0	0	0	4,605	0	4,246	4,246

3000 FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	86,014	93,482	94,587	1,105	0	0	0	0	0	0	0	0	0	0	0	0	86,014	0	94,587	94,587
0012	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0013	5,121	5,499	5,250	-249	0	0	0	0	0	0	0	0	0	0	0	0	5,121	0	5,250	5,250
0014	9,830	10,874	10,595	-280	0	0	0	0	0	0	0	0	0	0	0	0	9,830	0	10,595	10,595
0015	7,390	9,151	5,705	-3,446	0	0	0	0	0	0	0	0	0	0	0	0	7,390	0	5,705	5,705
Subtotal: *PS*	108,409	119,006	116,137	-2,869	0	0	0	0	0	0	0	0	0	0	0	0	108,409	0	116,137	116,137
0020	791	1,153	931	-222	0	0	0	0	0	0	0	0	0	0	0	0	791	0	931	931
0031	1,252	1,153	1,671	518	0	0	0	0	0	0	0	0	0	0	0	0	1,252	0	1,671	1,671
0040	96	479	388	-91	0	0	0	0	0	0	0	0	0	0	0	0	96	0	388	388
0041	607	774	82	-692	0	0	0	0	0	0	0	0	0	0	0	0	607	0	82	82
0070	146	1,316	659	-657	0	0	0	0	0	0	0	0	0	0	0	0	146	0	659	659
Subtotal: *NPS*	2,892	4,875	3,731	-1,144	0	0	0	0	0	0	0	0	0	0	0	0	2,892	0	3,731	3,731
Total 3000	111,301	123,881	119,867	-4,014	0	0	0	0	0	0	0	0	0	0	0	0	111,301	0	119,867	119,867

FB0 Fire and Emergency Medical Services Department

4000 EMPLOYEE PREPAREDNESS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,046	1,665	1,809	145	0	0	0	0	0	0	0	0	73	0	0	0	1,119	0	1,809	1,809
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	342	0	0	342	342
0013	74	3	73	70	0	0	0	0	0	0	0	0	0	0	0	0	74	0	73	73
0014	165	197	362	165	0	0	0	0	0	0	0	0	18	0	26	26	184	0	388	388
0015	210	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	210	0	48	48
Subtotal: *PS*	1,496	1,912	2,292	380	0	0	0	0	0	0	0	0	91	0	368	368	1,587	0	2,660	2,660
0020	63	79	124	45	0	0	0	0	0	0	0	0	0	0	0	0	63	0	124	124
0040	320	337	240	-97	0	0	0	0	0	0	0	0	0	0	0	0	320	0	240	240
0041	1,817	1,956	2,264	307	0	0	0	0	0	0	0	0	0	0	0	0	1,817	0	2,264	2,264
0050	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0070	45	75	105	30	0	0	0	0	0	0	0	0	135	0	0	0	181	0	105	105
Subtotal: *NPS*	2,246	2,482	2,768	285	0	0	0	0	0	0	0	0	135	0	0	0	2,381	0	2,768	2,768
Total 4000	3,742	4,394	5,060	665	0	0	0	0	0	0	0	0	226	0	368	368	3,968	0	5,428	5,428

5000 OPERATIONS SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,414	2,901	2,498	-402	0	0	0	0	0	0	0	0	0	0	0	0	2,414	0	2,498	2,498
0013	55	33	52	19	0	0	0	0	0	0	0	0	0	0	0	0	55	0	52	52
0014	423	512	498	-14	0	0	0	0	0	0	0	0	0	0	0	0	423	0	498	498
0015	243	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	149	149
Subtotal: *PS*	3,136	3,595	3,198	-398	0	0	0	0	0	0	0	0	0	0	0	0	3,136	0	3,198	3,198
0020	1,492	1,435	1,417	-18	0	0	0	0	0	0	0	0	0	0	0	0	1,492	0	1,417	1,417
0030	917	820	840	20	0	0	0	0	0	0	0	0	0	0	0	0	917	0	840	840
0040	395	363	363	0	0	0	0	0	0	0	0	0	0	0	0	0	395	0	363	363
0041	72	86	93	7	0	0	0	0	0	0	0	0	0	0	0	0	72	0	93	93
0070	462	390	390	0	0	0	0	0	0	0	0	0	0	0	0	0	462	0	390	390
0080	3,597	5,386	0	-5,386	0	0	0	0	0	0	0	0	0	0	0	0	3,597	0	0	0
Subtotal: *NPS*	6,934	8,479	3,102	-5,377	0	0	0	0	0	0	0	0	0	0	0	0	6,934	0	3,102	3,102
Total 5000	10,070	12,074	6,300	-5,774	0	0	0	0	0	0	0	0	0	0	0	0	10,070	0	6,300	6,300

FB0 Fire and Emergency Medical Services Department

9960 YR END CLOSE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0070	0	0	0	0	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: *NPS*	0	0	0	0	494	0	0	0	0	0	0	0	0	0	0	0	494	0	0	0
Total 9960	0	0	0	0	494	0	0	0	0	0	0	0	0	0	0	0	494	0	0	0

FEMA FIRE OPERATIONS AND FIREFIGHTER SAFETY

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
0012	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	11	0	0	0
0020	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	21	0	0	0
0070	0	0	0	0	212	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
Subtotal: *NPS*	0	0	0	0	212	0	0	0	21	0	0	0	0	0	0	0	233	0	0	0
Total FEMA	0	0	0	0	212	0	0	0	32	0	0	0	0	0	0	0	244	0	0	0

PAYR PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-146	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-144	0	0	0
Total PAYR	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-144	0	0	0
Total Budget	135,693	153,088	145,292	-7,796	10,143	0	0	0	32	9	9	0	3,969	0	368	368	149,837	0	145,669	145,669

FB0 Fire and Emergency Medical Services Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

1000 ADMINISTRATIVE SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,654	3,955	3,370	-585	0	0	0	0	2,654	3,955	3,370	-585
0012	59	0	0	0	0	0	0	0	59	0	0	0
0013	71	145	145	0	0	0	0	0	71	145	145	0
0014	398	473	674	201	0	0	0	0	398	473	674	201
0015	119	25	25	0	0	0	0	0	119	25	25	0
Subtotal: *PS*	3,301	4,598	4,214	-384	0	0	0	0	3,301	4,598	4,214	-384
0020	18	398	804	406	0	0	0	0	18	398	804	406
0030	1,210	1,564	1,438	-125	0	0	0	0	1,210	1,564	1,438	-125
0032	99	191	101	-90	0	0	0	0	99	191	101	-90
0033	104	120	15	-105	0	0	0	0	104	120	15	-105
0034	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	31	31	0	0	0	0	0	0	31	31
0040	1,125	1,292	1,700	408	0	0	0	0	1,125	1,292	1,700	408
0041	0	0	228	228	0	0	0	0	0	0	228	228
0070	263	749	457	-292	0	0	0	0	263	749	457	-292
Subtotal: *NPS*	2,819	4,314	4,774	460	0	0	0	0	2,819	4,314	4,774	460
Total: 1000	6,120	8,911	8,988	77	0	0	0	0	6,120	8,911	8,988	77

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	689	689	0	0	0	0	0	0	689	689
0014	0	0	142	142	0	0	0	0	0	0	142	142
Subtotal: *PS*	0	0	831	831	0	0	0	0	0	0	831	831
Total: 100F	0	0	831	831	0	0	0	0	0	0	831	831

FB0 Fire and Emergency Medical Services Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

2000 FIRE PREVENTION AND EDUCATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,815	3,286	3,441	155	0	0	0	0	3,815	3,286	3,441	155
0012	6	0	0	0	0	0	0	0	6	0	0	0
0013	68	20	50	30	0	0	0	0	68	20	50	30
0014	376	272	505	233	0	0	0	0	376	272	505	233
0015	294	179	179	0	0	0	0	0	294	179	179	0
Subtotal: *PS*	4,560	3,757	4,176	418	0	0	0	0	4,560	3,757	4,176	418
0020	14	18	19	1	0	0	0	0	14	18	19	1
0034	18	20	21	1	0	0	0	0	18	20	21	1
0040	7	25	24	-2	0	0	0	0	7	25	24	-2
0070	6	6	7	1	0	0	0	0	6	6	7	1
Subtotal: *NPS*	45	70	70	1	0	0	0	0	45	70	70	1
Total: 2000	4,605	3,827	4,246	419	0	0	0	0	4,605	3,827	4,246	419

3000 FIELD OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	86,014	93,482	94,587	1,105	0	0	0	0	86,014	93,482	94,587	1,105
0012	54	0	0	0	0	0	0	0	54	0	0	0
0013	5,121	5,499	5,250	-249	0	0	0	0	5,121	5,499	5,250	-249
0014	9,830	10,874	10,595	-280	0	0	0	0	9,830	10,874	10,595	-280
0015	7,390	9,151	5,705	-3,446	0	0	0	0	7,390	9,151	5,705	-3,446
Subtotal: *PS*	108,409	119,006	116,137	-2,869	0	0	0	0	108,409	119,006	116,137	-2,869
0020	791	1,153	931	-222	0	0	0	0	791	1,153	931	-222
0031	1,252	1,153	1,671	518	0	0	0	0	1,252	1,153	1,671	518
0040	96	479	388	-91	0	0	0	0	96	479	388	-91
0041	607	774	82	-692	0	0	0	0	607	774	82	-692
0070	146	1,316	659	-657	0	0	0	0	146	1,316	659	-657
Subtotal: *NPS*	2,892	4,875	3,731	-1,144	0	0	0	0	2,892	4,875	3,731	-1,144
Total: 3000	111,301	123,881	119,867	-4,014	0	0	0	0	111,301	123,881	119,867	-4,014

FB0 Fire and Emergency Medical Services Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

4000 EMPLOYEE PREPAREDNESS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,046	1,665	1,809	145	0	0	0	0	1,046	1,665	1,809	145
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	74	3	73	70	0	0	0	0	74	3	73	70
0014	165	197	362	165	0	0	0	0	165	197	362	165
0015	210	48	48	0	0	0	0	0	210	48	48	0
Subtotal: *PS*	1,496	1,912	2,292	380	0	0	0	0	1,496	1,912	2,292	380
0020	63	79	124	45	0	0	0	0	63	79	124	45
0040	320	337	210	-127	0	0	30	30	320	337	240	-97
0041	1,817	1,956	2,264	307	0	0	0	0	1,817	1,956	2,264	307
0050	0	36	36	0	0	0	0	0	0	36	36	0
0070	45	75	75	0	0	0	30	30	45	75	105	30
Subtotal: *NPS*	2,246	2,482	2,708	225	0	0	60	60	2,246	2,482	2,768	285
Total: 4000	3,742	4,394	5,000	605	0	0	60	60	3,742	4,394	5,060	665

5000 OPERATIONS SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,414	2,901	2,498	-402	0	0	0	0	2,414	2,901	2,498	-402
0013	55	33	52	19	0	0	0	0	55	33	52	19
0014	423	512	498	-14	0	0	0	0	423	512	498	-14
0015	243	149	149	0	0	0	0	0	243	149	149	0
Subtotal: *PS*	3,136	3,595	3,198	-398	0	0	0	0	3,136	3,595	3,198	-398
0020	1,492	1,435	1,417	-18	0	0	0	0	1,492	1,435	1,417	-18
0030	917	820	840	20	0	0	0	0	917	820	840	20
0040	395	363	363	0	0	0	0	0	395	363	363	0
0041	72	86	93	7	0	0	0	0	72	86	93	7
0070	462	390	390	0	0	0	0	0	462	390	390	0
0080	3,597	5,386	0	-5,386	0	0	0	0	3,597	5,386	0	-5,386
Subtotal: *NPS*	6,934	8,479	3,102	-5,377	0	0	0	0	6,934	8,479	3,102	-5,377
Total: 5000	10,070	12,074	6,300	-5,774	0	0	0	0	10,070	12,074	6,300	-5,774

FB0 Fire and Emergency Medical Services Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

9960 YR END CLOSE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9960	0	0	0	0	0	0	0	0	0	0	0	0

FEM FIRE OPERATIONS AND FIREFIGHTER SAFETY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	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
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: FEMA	0	0	0	0	0	0	0	0	0	0	0	0

PAY PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	-146	0	0	0	0	0	0	0	-146	0	0	0
0014	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	-144	0	0	0	0	0	0	0	-144	0	0	0
Total: PAYR	-144	0	0	0	0	0	0	0	-144	0	0	0
Total Budget	135,693	153,088	145,232	-7,856	0	0	60	60	135,693	153,088	145,292	-7,796

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	95,797	105,288	106,395	1,107	0	0	0	0	6	0	0	0	75	0	0	0	95,879	105,288	106,395	1,107
0012	119	0	0	0	0	0	0	0	5	0	0	0	164	0	342	342	289	0	342	342
0013	5,390	5,700	5,570	-130	323	0	0	0	0	0	0	0	1	0	0	0	5,714	5,700	5,570	-130
0014	11,195	12,329	12,776	448	517	0	0	0	0	0	0	0	34	0	26	26	11,746	12,329	12,802	474
0015	8,255	9,551	6,105	-3,446	1,172	0	0	0	0	0	0	0	3,450	0	0	0	12,877	9,551	6,105	-3,446
Subtotal: *PS*	120,757	132,868	130,846	-2,021	2,013	0	0	0	11	0	0	0	3,724	0	368	368	126,505	132,868	131,215	-1,653
0020	2,378	3,083	3,295	212	1,053	0	0	0	21	9	9	0	46	0	0	0	3,497	3,092	3,304	212
0030	2,127	2,384	2,278	-106	0	0	0	0	0	0	0	0	0	0	0	0	2,127	2,384	2,278	-106
0031	1,252	1,153	1,671	518	0	0	0	0	0	0	0	0	0	0	0	0	1,252	1,153	1,671	518
0032	99	191	101	-90	0	0	0	0	0	0	0	0	0	0	0	0	99	191	101	-90
0033	104	120	15	-105	0	0	0	0	0	0	0	0	0	0	0	0	104	120	15	-105
0034	18	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	18	20	21	1
0035	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0040	1,942	2,496	2,715	219	1,167	0	0	0	0	0	0	0	28	0	0	0	3,137	2,496	2,715	219
0041	2,496	2,816	2,666	-150	0	0	0	0	0	0	0	0	35	0	0	0	2,532	2,816	2,666	-150
0050	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0
0070	922	2,536	1,618	-918	5,911	0	0	0	0	0	0	0	135	0	0	0	6,968	2,536	1,618	-918
0080	3,597	5,386	0	-5,386	0	0	0	0	0	0	0	0	0	0	0	0	3,597	5,386	0	-5,386
Subtotal: *NPS*	14,936	20,220	14,445	-5,775	8,130	0	0	0	21	9	9	0	244	0	0	0	23,332	20,229	14,454	-5,775
Total Budget	135,693	153,088	145,292	-7,796	10,143	0	0	0	32	9	9	0	3,969	0	368	368	149,837	153,097	145,669	-7,428

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,795	2,110	2,036	-74	0	0	0	0	0	0	0	0	0	0	0	0	1,795	2,110	2,036	-74
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	4	0	24	24
Total FTEs	1,798	2,110	2,036	-74	0	0	0	0	0	0	0	0	0	0	24	24	1,798	2,110	2,060	-50

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	95,797	105,288	106,395	1,107	0	0	0	0	95,797	105,288	106,395	1,107
0012	119	0	0	0	0	0	0	0	119	0	0	0
0013	5,390	5,700	5,570	-130	0	0	0	0	5,390	5,700	5,570	-130
0014	11,195	12,329	12,776	448	0	0	0	0	11,195	12,329	12,776	448
0015	8,255	9,551	6,105	-3,446	0	0	0	0	8,255	9,551	6,105	-3,446
Subtotal: *PS*	120,757	132,868	130,846	-2,021	0	0	0	0	120,757	132,868	130,846	-2,021
0020	2,378	3,083	3,295	212	0	0	0	0	2,378	3,083	3,295	212
0030	2,127	2,384	2,278	-106	0	0	0	0	2,127	2,384	2,278	-106
0031	1,252	1,153	1,671	518	0	0	0	0	1,252	1,153	1,671	518
0032	99	191	101	-90	0	0	0	0	99	191	101	-90
0033	104	120	15	-105	0	0	0	0	104	120	15	-105
0034	18	20	21	1	0	0	0	0	18	20	21	1
0035	0	0	31	31	0	0	0	0	0	0	31	31
0040	1,942	2,496	2,685	189	0	0	30	30	1,942	2,496	2,715	219
0041	2,496	2,816	2,666	-150	0	0	0	0	2,496	2,816	2,666	-150
0050	0	36	36	0	0	0	0	0	0	36	36	0
0070	922	2,536	1,588	-948	0	0	30	30	922	2,536	1,618	-918
0080	3,597	5,386	0	-5,386	0	0	0	0	3,597	5,386	0	-5,386
Subtotal: *NPS*	14,936	20,220	14,385	-5,835	0	0	60	60	14,936	20,220	14,445	-5,775
Total Budget	135,693	153,088	145,232	-7,856	0	0	60	60	135,693	153,088	145,292	-7,796

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,795	2,110	2,036	-74	0	0	0	0	1,795	2,110	2,036	-74
0012	4	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	1,798	2,110	2,036	-74	0	0	0	0	1,798	2,110	2,036	-74

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FB0 Fire and Emergency Medical Services Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$145,232	2,036.00
	Subtotal: Local Fund			**$145,232**	**2,036.00**
	Special Purpose Revenue Fund				
		1613	OTHER REVENUE	$60	0.00
	Subtotal: Special Purpose Revenue Fund			**$60**	**0.00**
Subtotal: General Fund				**$145,292**	**2,036.00**
Private Funds					
	Private Grant Fund				
		COMPRO	COMMUNITY PROGRAMS	$3	0.00
		GIFTSS	GIFTS AND DONATIONS	$2	0.00
		WAFIRE	WASH FIREMARSHAL	$4	0.00
	Subtotal: Private Grant Fund			**$9**	**0.00**
Subtotal: Private Funds				**$9**	**0.00**
Intra-District Funds					
	Intra-District Fund				
		1390	INTRA DISTRICT FOR CADET PROGRAM	$368	24.00
		9110	INTRA DISTRICT-FY01 911 TERRORIST ATTACK	$0	0.00
	Subtotal: Intra-District Fund			**$368**	**24.00**
Subtotal: Intra-District Funds				**$368**	**24.00**
Total: Gross Funds				**$145,669**	**2,060.00**