FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0 Name	Code	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**0010**										
ADMINISTRATIVE DIVISION	1000	8,952	0	0	0	0	0	0	0	0	0
COMMUNICATIONS DIVISION	2000	6,226	0	0	0	0	0	0	0	0	0
FLEET MAINTENANCE DIVISION	3000	4,504	0	0	0	0	0	0	0	0	0
PROCUREMENT / PROPERTY MANAGEMENT	4000	4,339	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		24,021	0	0	0	0	0	0	0	0	0
FIRE PREVENTION AND EDUCATION	**0020**										
FIRE AND RESCUE OPERATIONS	5000	86,064	0	0	0	0	0	0	0	0	0
FIRE PREVENTION DIVISION	6000	3,424	0	0	0	0	0	0	0	0	0
FIRE TRAINING DIVISION	7000	2,692	0	0	0	0	0	0	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		92,181	0	0	0	0	0	0	0	0	0
FIELD OPERATIONS	**0030**										
EMS ADMINISTRATION	8000	3,951	0	0	0	0	0	0	0	0	0
FIELD OPERATIONS	9000	18,188	0	0	0	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		22,140	0	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-4	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-4	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	-5	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		-5	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Departme		138,332	0	0	0	0	0	0	0	0	0

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0 Name	Code	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**1000**										
PERSONNEL	1010	0	0	327	327	327	0	327	0	0	0
TRAINING	1015	0	0	16	16	16	0	16	0	0	0
PROPERTY MANAGEMENT	1030	0	0	2,852	2,852	2,852	0	2,852	0	0	0
INFORMATION TECHNOLOGY SUPPORT	1040	0	0	1,929	1,929	1,929	0	1,929	0	0	0
AGENCY FINANCIAL SERVICES	1050	0	0	768	768	768	0	768	0	0	0
RISK MANAGEMENT	1055	0	0	602	602	602	0	602	0	0	0
LEGAL SERVICES	1060	0	0	244	244	244	0	244	0	0	0
VEHICLE/EQUIPMENT MAINTENANCE	1070	0	0	318	318	318	0	318	0	0	0
COMMUNITY AND MEDIA RELATIONS	1080	0	0	380	380	380	0	380	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	1,484	1,484	1,475	0	1,475	0	9	0
AGENCY FINANCIAL SERVICES	1100	0	755	0	-755	0	0	0	0	0	0
INFORMATION TECHNOLOGY SUPPORT	1200	0	848	0	-848	0	0	0	0	0	0
PERSONNEL	1300	0	327	0	-327	0	0	0	0	0	0
TRAINING	1400	0	10	0	-10	0	0	0	0	0	0
AGENCY MANAGEMENT	1500	0	1,422	0	-1,422	0	0	0	0	0	0
VEHICLE/EQUIPMENT MAINTENANCE	1600	0	318	0	-318	0	0	0	0	0	0
PROPERTY MANAGEMENT	1700	0	2,456	0	-2,456	0	0	0	0	0	0
COMMUNITY AND MEDIA RELATIONS	1800	0	380	0	-380	0	0	0	0	0	0
LEGAL SERVICES	1900	0	244	0	-244	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		0	6,760	8,920	2,160	8,911	0	8,911	0	9	0
FIRE PREVENTION AND EDUCATION	**2000**										
INSPECTIONS	2100	0	2,364	2,617	253	2,617	0	2,617	0	0	0
INVESTIGATIONS	2200	0	941	1,142	201	1,142	0	1,142	0	0	0
PUBLIC OUTREACH	2300	0	68	68	0	68	0	68	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		0	3,373	3,827	454	3,827	0	3,827	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

FIRE AND EMERGENCY MEDICAL SERVICES DEPAR FB0 Name	Code	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
FIELD OPERATIONS	**3000**										
COMMUNICATIONS OPERATIONS	3100	0	5,767	5,692	-75	5,692	0	5,692	0	0	0
FIRE/RESCUE OPERATIONS	3200	0	68,942	89,795	20,853	89,795	0	89,795	0	0	0
SPECIAL OPERATIONS	3300	0	1,654	2,161	507	2,161	0	2,161	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIO	3400	0	23,401	27,734	4,332	27,734	0	27,734	0	0	0
Subtotal: FIELD OPERATIONS		0	99,765	125,381	25,616	125,381	0	125,381	0	0	0
EMPLOYEE PREPAREDNESS	**4000**										
EMPLOYEE WELLNESS	4100	0	2,160	2,173	13	2,173	0	2,173	0	0	0
SPECIALIZED TRAINING	4200	0	2,060	2,186	125	2,186	0	2,186	0	0	0
EMPLOYEE DEVELOPMENT	4300	0	36	36	0	36	0	36	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		0	4,256	4,394	138	4,394	0	4,394	0	0	0
OPERATIONS SUPPORT	**5000**										
FIELD INFRASTRUCTURE	5100	0	6,646	10,082	3,436	10,082	0	10,082	0	0	0
INVENTORY MANAGEMENT	5200	0	1,923	1,679	-244	1,679	0	1,679	0	0	0
INFORMATION TECHNOLOGY SUPPORT	5300	0	313	313	0	313	0	313	0	0	0
Subtotal: OPERATIONS SUPPORT		0	8,882	12,074	3,192	12,074	0	12,074	0	0	0
Total: Fire and Emergency Medical Services Departme		0	123,036	154,597	31,561	154,588	0	154,588	0	9	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

0010 ADMINISTRATIVE SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8,172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,172	0	0	0
0012	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0013	398	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398	0	0	0
0014	1,340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,340	0	0	0
0015	1,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	0	0	0
Subtotal: *PS*	11,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,112	0	0	0
0020	1,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,564	0	0	0
0030	1,864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,864	0	0	0
0031	1,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,238	0	0	0
0032	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0033	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0040	3,259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,759	0	0	0
0041	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0
0070	1,163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0
0080	2,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,834	0	0	0
Subtotal: *NPS*	12,421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,909	0	0	0
Total 0010	23,532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,021	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

0020 FIRE PREVENTION AND EDUCATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	67,565	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	67,569	0	0	0
0012	139	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0	341	0	0	0
0013	1,948	0	0	0	0	0	0	0	0	0	0	0	1,101	0	0	0	4,081	0	0	0
0014	6,532	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	6,548	0	0	0
0015	9,502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,502	0	0	0
Subtotal: *PS*	85,686	0	0	0	0	0	0	0	0	0	0	0	1,323	0	0	0	88,041	0	0	0
0020	63	0	0	0	0	0	0	0	8	0	0	0	4	0	0	0	1,089	0	0	0
0034	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	266	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	734	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0070	35	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	2,292	0	0	0
Subtotal: *NPS*	381	0	0	0	0	0	0	0	8	0	0	0	478	0	0	0	4,140	0	0	0
Total 0020	86,067	0	0	0	0	0	0	0	8	0	0	0	1,802	0	0	0	92,181	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

0030 FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	11,835	0	0	0	0	0	0	0	0	0	0	0	777	0	0	0	12,612	0	0	0
0012	310	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	324	0	0	0
0013	-446	0	0	0	0	0	0	0	0	0	0	0	733	0	0	0	286	0	0	0
0014	2,891	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0	3,032	0	0	0
0015	4,699	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	4,789	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	19,288	0	0	0	0	0	0	0	0	0	0	0	1,754	0	0	0	21,042	0	0	0
0020	647	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0	806	0	0	0
0040	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0041	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0070	93	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	181	0	0	0
Subtotal: *NPS*	851	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0	1,098	0	0	0
Total 0030	20,140	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	22,140	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9860	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9900	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-449	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	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	129,730	0	0	0	0	0	0	0	8	0	0	0	3,802	0	0	0	138,332	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

0010 ADMINISTRATIVE SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8,172	0	0	0	0	0	0	0	8,172	0	0	0
0012	94	0	0	0	0	0	0	0	94	0	0	0
0013	398	0	0	0	0	0	0	0	398	0	0	0
0014	1,340	0	0	0	0	0	0	0	1,340	0	0	0
0015	1,109	0	0	0	0	0	0	0	1,109	0	0	0
Subtotal: *PS*	11,112	0	0	0	0	0	0	0	11,112	0	0	0
0020	1,562	0	0	0	2	0	0	0	1,564	0	0	0
0030	1,864	0	0	0	0	0	0	0	1,864	0	0	0
0031	1,238	0	0	0	0	0	0	0	1,238	0	0	0
0032	108	0	0	0	0	0	0	0	108	0	0	0
0033	105	0	0	0	0	0	0	0	105	0	0	0
0040	3,259	0	0	0	0	0	0	0	3,259	0	0	0
0041	285	0	0	0	0	0	0	0	285	0	0	0
0070	1,163	0	0	0	0	0	0	0	1,163	0	0	0
0080	2,834	0	0	0	0	0	0	0	2,834	0	0	0
Subtotal: *NPS*	12,419	0	0	0	2	0	0	0	12,421	0	0	0
Total: 0010	23,531	0	0	0	2	0	0	0	23,532	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

0020 FIRE PREVENTION AND EDUCATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	67,565	0	0	0	0	0	0	0	67,565	0	0	0
0012	139	0	0	0	0	0	0	0	139	0	0	0
0013	1,948	0	0	0	0	0	0	0	1,948	0	0	0
0014	6,532	0	0	0	0	0	0	0	6,532	0	0	0
0015	9,502	0	0	0	0	0	0	0	9,502	0	0	0
Subtotal: *PS*	85,686	0	0	0	0	0	0	0	85,686	0	0	0
0020	63	0	0	0	0	0	0	0	63	0	0	0
0034	18	0	0	0	0	0	0	0	18	0	0	0
0040	266	0	0	0	0	0	0	0	266	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0070	35	0	0	0	0	0	0	0	35	0	0	0
Subtotal: *NPS*	381	0	0	0	0	0	0	0	381	0	0	0
Total: 0020	86,067	0	0	0	0	0	0	0	86,067	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

0030 FIELD OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	11,835	0	0	0	0	0	0	0	11,835	0	0	0
0012	310	0	0	0	0	0	0	0	310	0	0	0
0013	-446	0	0	0	0	0	0	0	-446	0	0	0
0014	2,891	0	0	0	0	0	0	0	2,891	0	0	0
0015	4,699	0	0	0	0	0	0	0	4,699	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	19,288	0	0	0	0	0	0	0	19,288	0	0	0
0020	647	0	0	0	0	0	0	0	647	0	0	0
0040	63	0	0	0	0	0	0	0	63	0	0	0
0041	48	0	0	0	0	0	0	0	48	0	0	0
0070	93	0	0	0	0	0	0	0	93	0	0	0
Subtotal: *NPS*	851	0	0	0	0	0	0	0	851	0	0	0
Total: 0030	20,140	0	0	0	0	0	0	0	20,140	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-4	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-4	0	0	0	0	0	0	0	-4	0	0	0
Total: 9860	-4	0	0	0	0	0	0	0	-4	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-5	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	-5	0	0	0
Total: 9900	-5	0	0	0	0	0	0	0	-5	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-449	0	0	0	0	0	0	0	-449	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
0015	449	0	0	0	0	0	0	0	449	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	129,729	0	0	0	2	0	0	0	129,730	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2,872	3,955	1,082	0	0	0	0	0	0	0	0	0	0	0	0	0	2,872	3,955	1,082
0013	0	170	145	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	170	145	-25
0014	0	373	473	100	0	0	0	0	0	0	0	0	0	0	0	0	0	373	473	100
0015	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *PS*	0	3,416	4,598	1,182	0	0	0	0	0	0	0	0	0	0	0	0	0	3,416	4,598	1,182
0020	0	61	398	337	0	0	0	0	0	0	9	9	0	0	0	0	0	61	407	346
0030	0	1,453	1,564	111	0	0	0	0	0	0	0	0	0	0	0	0	0	1,453	1,564	111
0032	0	135	191	56	0	0	0	0	0	0	0	0	0	0	0	0	0	135	191	56
0033	0	114	120	5	0	0	0	0	0	0	0	0	0	0	0	0	0	114	120	5
0040	0	832	1,292	460	0	0	0	0	0	0	0	0	0	0	0	0	0	832	1,292	460
0070	0	749	749	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	749	0
Subtotal: *NPS*	0	3,344	4,314	969	0	0	0	0	0	0	9	9	0	0	0	0	0	3,344	4,323	978
Total 1000	0	6,760	8,911	2,151	0	0	0	0	0	0	9	9	0	0	0	0	0	6,760	8,920	2,160

2000 FIRE PREVENTION AND EDUCATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2,876	3,286	410	0	0	0	0	0	0	0	0	0	0	0	0	0	2,876	3,286	410
0013	0	199	20	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	199	20	-179
0014	0	231	272	41	0	0	0	0	0	0	0	0	0	0	0	0	0	231	272	41
0015	0	0	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	179
Subtotal: *PS*	0	3,306	3,757	451	0	0	0	0	0	0	0	0	0	0	0	0	0	3,306	3,757	451
0020	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
0034	0	18	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	3
0040	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	0	67	70	3	0	0	0	0	0	0	0	0	0	0	0	0	0	67	70	3
Total 2000	0	3,373	3,827	454	0	0	0	0	0	0	0	0	0	0	0	0	0	3,373	3,827	454

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

3000 FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	79,370	90,340	10,970	0	0	0	0	0	0	0	0	0	0	0	0	0	79,370	90,340	10,970
0013	0	7,899	5,324	-2,575	0	0	0	0	0	0	0	0	0	0	0	0	0	7,899	5,324	-2,575
0014	0	9,483	10,560	1,077	0	0	0	0	0	0	0	0	0	0	0	0	0	9,483	10,560	1,077
0015	0	0	14,656	14,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,656	14,656
Subtotal: *PS*	0	96,752	120,881	24,129	0	0	0	0	0	0	0	0	0	0	0	0	0	96,752	120,881	24,129
0020	0	835	903	68	0	0	0	0	0	0	0	0	0	0	0	0	0	835	903	68
0031	0	1,206	1,153	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	1,206	1,153	-53
0040	0	137	479	342	0	0	0	0	0	0	0	0	0	0	0	0	0	137	479	342
0041	0	649	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	649	0
0070	0	186	1,316	1,130	0	0	0	0	0	0	0	0	0	0	0	0	0	186	1,316	1,130
Subtotal: *NPS*	0	3,013	4,500	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	3,013	4,500	1,487
Total 3000	0	99,765	125,381	25,616	0	0	0	0	0	0	0	0	0	0	0	0	0	99,765	125,381	25,616

4000 EMPLOYEE PREPAREDNESS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	1,585	1,665	80	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	1,665	80
0013	0	13	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	3	-10
0014	0	189	197	8	0	0	0	0	0	0	0	0	0	0	0	0	0	189	197	8
0015	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: *PS*	0	1,787	1,912	125	0	0	0	0	0	0	0	0	0	0	0	0	0	1,787	1,912	125
0020	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79	0
0040	0	334	337	3	0	0	0	0	0	0	0	0	0	0	0	0	0	334	337	3
0041	0	1,956	1,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,956	1,956	0
0050	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0
0070	0	65	75	10	0	0	0	0	0	0	0	0	0	0	0	0	0	65	75	10
Subtotal: *NPS*	0	2,470	2,482	13	0	0	0	0	0	0	0	0	0	0	0	0	0	2,470	2,482	13
Total 4000	0	4,256	4,394	138	0	0	0	0	0	0	0	0	0	0	0	0	0	4,256	4,394	138

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FB0 Fire and Emergency Medical Services Department

5000 OPERATIONS SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2,855	2,901	46	0	0	0	0	0	0	0	0	0	0	0	0	0	2,855	2,901	46
0013	0	182	33	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	182	33	-149
0014	0	508	512	5	0	0	0	0	0	0	0	0	0	0	0	0	0	508	512	5
0015	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
Subtotal: *PS*	0	3,545	3,595	50	0	0	0	0	0	0	0	0	0	0	0	0	0	3,545	3,595	50
0020	0	1,571	1,435	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	1,571	1,435	-136
0030	0	720	820	100	0	0	0	0	0	0	0	0	0	0	0	0	0	720	820	100
0040	0	407	363	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	407	363	-44
0041	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	86	0
0070	0	490	390	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	490	390	-100
0080	0	2,064	5,386	3,322	0	0	0	0	0	0	0	0	0	0	0	0	0	2,064	5,386	3,322
Subtotal: *NPS*	0	5,337	8,479	3,142	0	0	0	0	0	0	0	0	0	0	0	0	0	5,337	8,479	3,142
Total 5000	0	8,882	12,074	3,192	0	0	0	0	0	0	0	0	0	0	0	0	0	8,882	12,074	3,192
Total Budget	0	123,036	154,588	31,552	0	0	0	0	0	0	9	9	0	0	0	0	0	123,036	154,597	31,561

FB0 Fire and Emergency Medical Services Department

1000 INFORMATION TECHNOLOGY SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2,872	3,955	1,082	0	0	0	0	0	2,872	3,955	1,082
0013	0	170	145	-25	0	0	0	0	0	170	145	-25
0014	0	373	473	100	0	0	0	0	0	373	473	100
0015	0	0	25	25	0	0	0	0	0	0	25	25
Subtotal: *PS*	0	3,416	4,598	1,182	0	0	0	0	0	3,416	4,598	1,182
0020	0	52	398	346	0	9	0	-9	0	61	398	337
0030	0	1,453	1,564	111	0	0	0	0	0	1,453	1,564	111
0032	0	135	191	56	0	0	0	0	0	135	191	56
0033	0	114	120	5	0	0	0	0	0	114	120	5
0040	0	832	1,292	460	0	0	0	0	0	832	1,292	460
0070	0	749	749	0	0	0	0	0	0	749	749	0
Subtotal: *NPS*	0	3,335	4,314	978	0	9	0	-9	0	3,344	4,314	969
Total: 1000	0	6,751	8,911	2,160	0	9	0	-9	0	6,760	8,911	2,151

2000 INSPECTIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2,876	3,286	410	0	0	0	0	0	2,876	3,286	410
0013	0	199	20	-179	0	0	0	0	0	199	20	-179
0014	0	231	272	41	0	0	0	0	0	231	272	41
0015	0	0	179	179	0	0	0	0	0	0	179	179
Subtotal: *PS*	0	3,306	3,757	451	0	0	0	0	0	3,306	3,757	451
0020	0	18	18	0	0	0	0	0	0	18	18	0
0034	0	18	20	3	0	0	0	0	0	18	20	3
0040	0	25	25	0	0	0	0	0	0	25	25	0
0070	0	6	6	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	0	67	70	3	0	0	0	0	0	67	70	3
Total: 2000	0	3,373	3,827	454	0	0	0	0	0	3,373	3,827	454

FB0 Fire and Emergency Medical Services Department

3000 EMERGENCY MEDICAL SERVICES OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	79,370	90,340	10,970	0	0	0	0	0	79,370	90,340	10,970
0013	0	7,899	5,324	-2,575	0	0	0	0	0	7,899	5,324	-2,575
0014	0	9,483	10,560	1,077	0	0	0	0	0	9,483	10,560	1,077
0015	0	0	14,656	14,656	0	0	0	0	0	0	14,656	14,656
Subtotal: *PS*	0	96,752	120,881	24,129	0	0	0	0	0	96,752	120,881	24,129
0020	0	835	903	68	0	0	0	0	0	835	903	68
0031	0	1,206	1,153	-53	0	0	0	0	0	1,206	1,153	-53
0040	0	137	479	342	0	0	0	0	0	137	479	342
0041	0	649	649	0	0	0	0	0	0	649	649	0
0070	0	186	1,316	1,130	0	0	0	0	0	186	1,316	1,130
Subtotal: *NPS*	0	3,013	4,500	1,487	0	0	0	0	0	3,013	4,500	1,487
Total: 3000	0	99,765	125,381	25,616	0	0	0	0	0	99,765	125,381	25,616

4000 EMPLOYEE WELLNESS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	1,585	1,665	80	0	0	0	0	0	1,585	1,665	80
0013	0	13	3	-10	0	0	0	0	0	13	3	-10
0014	0	189	197	8	0	0	0	0	0	189	197	8
0015	0	0	48	48	0	0	0	0	0	0	48	48
Subtotal: *PS*	0	1,787	1,912	125	0	0	0	0	0	1,787	1,912	125
0020	0	79	79	0	0	0	0	0	0	79	79	0
0040	0	334	337	3	0	0	0	0	0	334	337	3
0041	0	1,956	1,956	0	0	0	0	0	0	1,956	1,956	0
0050	0	36	36	0	0	0	0	0	0	36	36	0
0070	0	65	75	10	0	0	0	0	0	65	75	10
Subtotal: *NPS*	0	2,470	2,482	13	0	0	0	0	0	2,470	2,482	13
Total: 4000	0	4,256	4,394	138	0	0	0	0	0	4,256	4,394	138

FB0 Fire and Emergency Medical Services Department

5000 FIELD INFRASTRUCTURE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2,855	2,901	46	0	0	0	0	0	2,855	2,901	46
0013	0	182	33	-149	0	0	0	0	0	182	33	-149
0014	0	508	512	5	0	0	0	0	0	508	512	5
0015	0	0	149	149	0	0	0	0	0	0	149	149
Subtotal: *PS*	0	3,545	3,595	50	0	0	0	0	0	3,545	3,595	50
0020	0	1,571	1,435	-136	0	0	0	0	0	1,571	1,435	-136
0030	0	720	820	100	0	0	0	0	0	720	820	100
0040	0	407	363	-44	0	0	0	0	0	407	363	-44
0041	0	86	86	0	0	0	0	0	0	86	86	0
0070	0	490	390	-100	0	0	0	0	0	490	390	-100
0080	0	2,064	5,386	3,322	0	0	0	0	0	2,064	5,386	3,322
Subtotal: *NPS*	0	5,337	8,479	3,142	0	0	0	0	0	5,337	8,479	3,142
Total: 5000	0	8,882	12,074	3,192	0	0	0	0	0	8,882	12,074	3,192
Total Budget	0	123,027	154,588	31,561	0	9	0	-9	0	123,036	154,588	31,552

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	87,563	89,558	102,146	12,588	0	0	0	0	0	0	0	0	781	0	0	0	88,343	89,558	102,146	12,588
0012	543	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0	758	0	0	0
0013	1,451	8,463	5,525	-2,938	0	0	0	0	0	0	0	0	1,834	0	0	0	4,317	8,463	5,525	-2,938
0014	10,763	10,784	12,014	1,230	0	0	0	0	0	0	0	0	157	0	0	0	10,919	10,784	12,014	1,230
0015	15,758	0	15,057	15,057	0	0	0	0	0	0	0	0	90	0	0	0	15,848	0	15,057	15,057
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	116,077	108,805	134,743	25,938	0	0	0	0	0	0	0	0	3,077	0	0	0	120,186	108,805	134,743	25,938
0020	2,273	2,564	2,833	269	0	0	0	0	8	0	9	9	163	0	0	0	3,459	2,564	2,842	278
0030	1,864	2,173	2,384	211	0	0	0	0	0	0	0	0	0	0	0	0	1,864	2,173	2,384	211
0031	1,238	1,206	1,153	-53	0	0	0	0	0	0	0	0	0	0	0	0	1,238	1,206	1,153	-53
0032	108	135	191	56	0	0	0	0	0	0	0	0	0	0	0	0	108	135	191	56
0033	105	114	120	5	0	0	0	0	0	0	0	0	0	0	0	0	105	114	120	5
0034	18	18	20	3	0	0	0	0	0	0	0	0	0	0	0	0	18	18	20	3
0040	3,588	1,735	2,496	761	0	0	0	0	0	0	0	0	450	0	0	0	4,556	1,735	2,496	761
0041	332	2,691	2,691	0	0	0	0	0	0	0	0	0	7	0	0	0	340	2,691	2,691	0
0050	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0
0070	1,292	1,496	2,536	1,040	0	0	0	0	0	0	0	0	105	0	0	0	3,624	1,496	2,536	1,040
0080	2,834	2,064	5,386	3,322	0	0	0	0	0	0	0	0	0	0	0	0	2,834	2,064	5,386	3,322
Subtotal: *NPS*	13,653	14,231	19,845	5,614	0	0	0	0	8	0	9	9	725	0	0	0	18,146	14,231	19,854	5,623
Total Budget	129,730	123,036	154,588	31,552	0	0	0	0	8	0	9	9	3,802	0	0	0	138,332	123,036	154,597	31,561

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,717	1,990	1,990	0	0	0	0	0	0	0	0	0	2	0	0	0	1,718	1,990	1,990	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	17	0	0	0
Total FTEs	1,718	1,990	1,990	0	0	0	0	0	0	0	0	0	18	0	0	0	1,736	1,990	1,990	0

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	87,563	89,558	102,146	12,588	0	0	0	0	87,563	89,558	102,146	12,588
0012	543	0	0	0	0	0	0	0	543	0	0	0
0013	1,451	8,463	5,525	-2,938	0	0	0	0	1,451	8,463	5,525	-2,938
0014	10,763	10,784	12,014	1,230	0	0	0	0	10,763	10,784	12,014	1,230
0015	15,758	0	15,057	15,057	0	0	0	0	15,758	0	15,057	15,057
0099	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	116,077	108,805	134,743	25,938	0	0	0	0	116,077	108,805	134,743	25,938
0020	2,272	2,555	2,833	278	2	9	0	-9	2,273	2,564	2,833	269
0030	1,864	2,173	2,384	211	0	0	0	0	1,864	2,173	2,384	211
0031	1,238	1,206	1,153	-53	0	0	0	0	1,238	1,206	1,153	-53
0032	108	135	191	56	0	0	0	0	108	135	191	56
0033	105	114	120	5	0	0	0	0	105	114	120	5
0034	18	18	20	3	0	0	0	0	18	18	20	3
0040	3,588	1,735	2,496	761	0	0	0	0	3,588	1,735	2,496	761
0041	332	2,691	2,691	0	0	0	0	0	332	2,691	2,691	0
0050	0	36	36	0	0	0	0	0	0	36	36	0
0070	1,292	1,496	2,536	1,040	0	0	0	0	1,292	1,496	2,536	1,040
0080	2,834	2,064	5,386	3,322	0	0	0	0	2,834	2,064	5,386	3,322
Subtotal: *NPS*	13,651	14,222	19,845	5,623	2	9	0	-9	13,653	14,231	19,845	5,614
Total Budget	129,729	123,027	154,588	31,561	2	9	0	-9	129,730	123,036	154,588	31,552

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,717	1,990	1,990	0	0	0	0	0	1,717	1,990	1,990	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	1,718	1,990	1,990	0	0	0	0	0	1,718	1,990	1,990	0

FY 2004 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		$154,588	1,990.00
	Subtotal: Local Fund			**$154,588**	**1,990.00**
Subtotal: General Fund				**$154,588**	**1,990.00**
Private Funds					
	Private Grant Fund				
		NA		$9	0.00
	Subtotal: Private Grant Fund			**$9**	**0.00**
Subtotal: Private Funds				**$9**	**0.00**
Total: Gross Funds				**$154,597**	**1,990.00**