

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Emergency Planning and Security Fund Name	EPO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY PLANNING AND SECURITY COST	1000										
EMERGENCY PLANNING AND SECURITY COST	1100	13,675	34,895	13,000	-21,895	0	0	0	13,000	0	0
		606	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		14,281	34,895	13,000	-21,895	0	0	0	13,000	0	0
Total: Emergency Planning and Security Fund		14,281	34,895	13,000	-21,895	0	0	0	13,000	0	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

EPO Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	13,675	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	13,675	34,895	13,000	-21,895
0052	0	0	0	0	606	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0
Subtotal: NPS	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895
Total 1000	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895
Total budget	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

EPO Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0052	0	0	0	0	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	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

EPO Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	13,675	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	13,675	34,895	13,000	-21,895
0052	0	0	0	0	606	0	0	0	0	0	0	0	0	0	0	0	606	0	0	0
Subtotal: NPS	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895
Total budget	0	0	0	0	14,281	34,895	13,000	-21,895	0	0	0	0	0	0	0	0	14,281	34,895	13,000	-21,895

Full Time Equivalent (FTEs)

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

EPO Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0052	0	0	0	0	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	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

EPO Emergency Planning and Security Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$13,000	0.00
Subtotal: Federal Payments			\$13,000	0.00
Subtotal: Federal Resources			\$13,000	0.00
Total: Emergency Planning and Security Fund			\$13,000	0.00