

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY PLANNING AND SECURITY COST	1000											
EMERGENCY PLANNING AND SECURITY COST	1100	19,426	56,437	52,900	25,000	-27,900	0	0	0	25,000	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		19,426	56,437	52,900	25,000	-27,900	0	0	0	25,000	0	0
Total: Emergency Planning and Security Fund		19,426	56,437	52,900	25,000	-27,900	0	0	0	25,000	0	0

**FY 2022 Approved Budget
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(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	5,400	43,000	0	0	0	14,026	13,437	52,900	25,000	-27,900	0	0	0	0	0	0	0	0	0	0	19,426	56,437	52,900	25,000	-27,900
Subtotal: NPS	5,400	43,000	0	0	0	14,026	13,437	52,900	25,000	-27,900	0	0	0	0	0	0	0	0	0	0	19,426	56,437	52,900	25,000	-27,900
Total 1000	5,400	43,000	0	0	0	14,026	13,437	52,900	25,000	-27,900	0	0	0	0	0	0	0	0	0	0	19,426	56,437	52,900	25,000	-27,900
Total budget	5,400	43,000	0	0	0	14,026	13,437	52,900	25,000	-27,900	0	0	0	0	0	0	0	0	0	0	19,426	56,437	52,900	25,000	-27,900

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	5,400	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	43,000	0	0	0
Subtotal: NPS	5,400	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	43,000	0	0	0
Total 1000	5,400	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	43,000	0	0	0
Total budget	5,400	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	43,000	0	0	0

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0050	5,400	43,000	0	0	0	14,026	13,437	52,900	25,000	-27,900	0	0	0	0	0	0	0	0	0	0	0	19,426	56,437	52,900	25,000	-27,900
Subtotal: NPS	5,400	43,000	0	0	0	14,026	13,437	52,900	25,000	-27,900	0	0	0	0	0	0	0	0	0	0	19,426	56,437	52,900	25,000	-27,900	
Total budget	5,400	43,000	0	0	0	14,026	13,437	52,900	25,000	-27,900	0	0	0	0	0	0	0	0	0	0	19,426	56,437	52,900	25,000	-27,900	

Full Time Equivalent (FTEs)

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	5,400	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	43,000	0	0	0
Subtotal: NPS	5,400	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	43,000	0	0	0
Total budget	5,400	43,000	0	0	0	0	0	0	0	0	0	0	0	0	5,400	43,000	0	0	0	

Full Time Equivalent (FTEs)

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**Agency Summary
by Revenue Source**

Schedule

80

EP0 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	\$25,000	0.00
Subtotal: Federal Payments			\$25,000	0.00
Subtotal: Federal Resources			\$25,000	0.00
Total: Emergency Planning and Security Fund			\$25,000	0.00