

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved | Change from FY 2022 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|---------------|----------|--------------------|
| EMERGENCY PLANNING AND SECURITY COST | 1000 | | | | | | | | | | | |
| EMERGENCY PLANNING AND SECURITY COST | 1100 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 30,000 | 0 | 0 |
| Subtotal: EMERGENCY PLANNING AND SECURITY COST | | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 30,000 | 0 | 0 |
| Total: Emergency Planning and Security Fund | | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 30,000 | 0 | 0 |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0050 | 43,000 | 14,673 | 0 | 0 | 0 | 13,437 | 25,789 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 |
| Subtotal: NPS | 43,000 | 14,673 | 0 | 0 | 0 | 13,437 | 25,789 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 |
| Total 1000 | 43,000 | 14,673 | 0 | 0 | 0 | 13,437 | 25,789 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 |
| Total budget | 43,000 | 14,673 | 0 | 0 | 0 | 13,437 | 25,789 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0050 | 43,000 | 14,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 14,673 | 0 | 0 | 0 |
| Subtotal: NPS | 43,000 | 14,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 14,673 | 0 | 0 | 0 |
| Total 1000 | 43,000 | 14,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 14,673 | 0 | 0 | 0 |
| Total budget | 43,000 | 14,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 14,673 | 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0050 | 43,000 | 14,673 | 0 | 0 | 0 | 13,437 | 25,789 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 |
| Subtotal: NPS | 43,000 | 14,673 | 0 | 0 | 0 | 13,437 | 25,789 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 |
| Total budget | 43,000 | 14,673 | 0 | 0 | 0 | 13,437 | 25,789 | 25,000 | 30,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,437 | 40,462 | 25,000 | 30,000 | 5,000 |

Full Time Equivalent (FTEs)

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0050 | 43,000 | 14,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 14,673 | 0 | 0 | 0 |
| Subtotal: NPS | 43,000 | 14,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 14,673 | 0 | 0 | 0 |
| Total budget | 43,000 | 14,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 14,673 | 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 | \$30,000 | 0.00 |
| Subtotal: Federal Payments | | | \$30,000 | 0.00 |
| Subtotal: Federal Resources | | | \$30,000 | 0.00 |
| Total: Emergency Planning and Security Fund | | | \$30,000 | 0.00 |