

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY PLANNING AND SECURITY COST	1000											
EMERGENCY PLANNING AND SECURITY COST	1100	40,462	46,246	30,000	48,000	18,000	0	0	0	48,000	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		40,462	46,246	30,000	48,000	18,000	0	0	0	48,000	0	0
Total: Emergency Planning and Security Fund		40,462	46,246	30,000	48,000	18,000	0	0	0	48,000	0	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	14,673	20,945	0	0	0	25,789	25,301	30,000	48,000	18,000	0	0	0	0	0	0	0	0	0	0	40,462	46,246	30,000	48,000	18,000
Subtotal: NPS	14,673	20,945	0	0	0	25,789	25,301	30,000	48,000	18,000	0	0	0	0	0	0	0	0	0	0	40,462	46,246	30,000	48,000	18,000
Total 1000	14,673	20,945	0	0	0	25,789	25,301	30,000	48,000	18,000	0	0	0	0	0	0	0	0	0	0	40,462	46,246	30,000	48,000	18,000
Total budget	14,673	20,945	0	0	0	25,789	25,301	30,000	48,000	18,000	0	0	0	0	0	0	0	0	0	0	40,462	46,246	30,000	48,000	18,000

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	14,673	20,945	0	0	0	0	0	0	0	0	0	0	0	0	0	14,673	20,945	0	0	0
Subtotal: NPS	14,673	20,945	0	0	0	0	0	0	0	0	0	0	0	0	0	14,673	20,945	0	0	0
Total 1000	14,673	20,945	0	0	0	0	0	0	0	0	0	0	0	0	0	14,673	20,945	0	0	0
Total budget	14,673	20,945	0	0	0	0	0	0	0	0	0	0	0	0	0	14,673	20,945	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	14,673	20,945	0	0	0	25,789	25,301	30,000	48,000	18,000	0	0	0	0	0	0	0	0	0	0	40,462	46,246	30,000	48,000	18,000
Subtotal: NPS	14,673	20,945	0	0	0	25,789	25,301	30,000	48,000	18,000	0	0	0	0	0	0	0	0	0	0	40,462	46,246	30,000	48,000	18,000
Total budget	14,673	20,945	0	0	0	25,789	25,301	30,000	48,000	18,000	0	0	0	0	0	0	0	0	0	0	40,462	46,246	30,000	48,000	18,000

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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	14,673	20,945	0	0	0	0	0	0	0	0	0	0	0	0	0	14,673	20,945	0	0	0
Subtotal: NPS	14,673	20,945	0	0	0	0	0	0	0	0	0	0	0	0	0	14,673	20,945	0	0	0
Total budget	14,673	20,945	0	0	0	0	0	0	0	0	0	0	0	0	14,673	20,945	0	0	0	

Full Time Equivalent (FTEs)

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**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	\$48,000	0.00
Subtotal: Federal Payments			\$48,000	0.00
Subtotal: Federal Resources			\$48,000	0.00
Total: Emergency Planning and Security Fund			\$48,000	0.00