

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity** Schedule  
**30-PBB**

Department of Energy and Environment Name	KGO 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
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	72	337	695	685	-10	235	0	235	449	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	1	3	4	4	0	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	164	264	505	519	14	141	0	141	379	0	0
PROPERTY MANAGEMENT	1030	189	454	673	692	19	441	0	441	251	0	0
INFORMATION TECHNOLOGY	1040	485	572	1,096	1,244	148	392	555	947	297	0	0
FINANCIAL MANAGEMENT	1050	240	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	32	53	62	60	-2	26	0	26	34	0	0
LEGAL	1060	1,509	1,523	1,997	1,972	-26	739	823	1,562	385	0	25
FLEET MANAGEMENT	1070	36	39	365	150	-215	74	15	89	61	0	0
CUSTOMER SERVICE	1085	68	71	131	135	4	80	0	80	55	0	0
PERFORMANCE MANAGEMENT	1090	1,118	1,494	2,588	2,309	-278	881	576	1,457	777	0	76
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,914</b>	<b>4,809</b>	<b>8,116</b>	<b>7,771</b>	<b>-346</b>	<b>3,014</b>	<b>1,969</b>	<b>4,982</b>	<b>2,688</b>	<b>0</b>	<b>101</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	174	374	995	911	-84	225	193	418	493	0	0
ACCOUNTING OPERATIONS	120F	175	205	517	524	8	52	88	140	385	0	0
ACFO	130F	105	92	444	579	134	87	0	87	492	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>454</b>	<b>671</b>	<b>1,955</b>	<b>2,014</b>	<b>59</b>	<b>364</b>	<b>281</b>	<b>645</b>	<b>1,369</b>	<b>0</b>	<b>0</b>
<b>NATURAL RESOURCES</b>	<b>2000</b>											
FISHERIES AND WILDLIFE	2030	3,280	2,922	3,540	3,369	-171	1,145	428	1,573	1,730	66	0
INSPECTION AND ENFORCEMENT	2065	3,474	2,892	3,374	3,660	286	226	3,246	3,472	188	0	0
WATER QUALITY	2070	7,864	7,216	7,478	9,439	1,961	303	6,415	6,719	2,720	0	0
WATERSHED PROTECTION	2080	15,252	9,638	13,033	21,570	8,537	1,451	8,472	9,923	10,997	0	650
STORM WATER ADMINISTRATION	2090	0	150	0	0	0	0	0	0	0	0	0
REGULATORY REVIEW	2095	4,106	4,532	6,074	7,241	1,167	326	5,460	5,786	1,455	0	0
<b>Subtotal: NATURAL RESOURCES</b>		<b>33,976</b>	<b>27,349</b>	<b>33,499</b>	<b>45,280</b>	<b>11,780</b>	<b>3,452</b>	<b>24,021</b>	<b>27,473</b>	<b>17,090</b>	<b>66</b>	<b>650</b>
<b>ENVIRONMENTAL SERVICES</b>	<b>3000</b>											
TOXIC SUBSTANCES	3050	6,277	5,465	5,626	6,427	801	842	3,801	4,643	1,784	0	0
AIR QUALITY	3080	4,247	3,418	7,656	8,865	1,210	1,954	482	2,437	3,560	2,470	399

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LEAD-SAFE AND HEALTHY HOUSING	3090	3,820	4,606	4,523	5,733	1,210	4,219	193	4,412	1,321	0	0
RAIL SAFETY AND EMERGENCY RESPONSE	3100	60	374	528	549	22	392	0	392	137	20	0
<b>Subtotal: ENVIRONMENTAL SERVICES</b>		<b>14,404</b>	<b>13,862</b>	<b>18,332</b>	<b>21,574</b>	<b>3,242</b>	<b>7,407</b>	<b>4,477</b>	<b>11,884</b>	<b>6,801</b>	<b>2,490</b>	<b>399</b>
<b>COMMUNITY RELATIONS</b>	<b>5000</b>											
COMMUNITY RELATIONS	5010	1,069	1,161	1,584	1,572	-12	514	807	1,321	251	0	0
<b>Subtotal: COMMUNITY RELATIONS</b>		<b>1,069</b>	<b>1,161</b>	<b>1,584</b>	<b>1,572</b>	<b>-12</b>	<b>514</b>	<b>807</b>	<b>1,321</b>	<b>251</b>	<b>0</b>	<b>0</b>
<b>ENERGY</b>	<b>6000</b>											
ENERGY EFFICIENCY AND CONSERVATION	6010	4,910	7,778	8,028	16,579	8,551	405	595	1,000	15,578	0	0
ENERGY AFFORDABILITY	6020	2,808	3,018	3,610	3,620	10	379	1,687	2,067	1,553	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	17,983	13,100	15,133	10,618	-4,515	680	3,436	4,116	6,502	0	0
UTILITIES MANAGEMENT	6040	0	0	0	0	0	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	23,320	40,246	30,652	74,987	44,335	549	39,803	40,352	34,635	0	0
POLICY AND COMPLIANCE	6060	22,107	27,575	15,298	41,038	25,740	701	20,217	20,917	20,121	0	0
CRIAC RELIEF FUND	6070	2,089	2,284	502	1,510	1,008	1,510	0	1,510	0	0	0
LEAD PIPE REPLACEMENT	6080	0	2,836	1,850	10,525	8,675	525	0	525	10,000	0	0
<b>Subtotal: ENERGY</b>		<b>73,218</b>	<b>96,838</b>	<b>75,073</b>	<b>158,877</b>	<b>83,804</b>	<b>4,750</b>	<b>65,739</b>	<b>70,488</b>	<b>88,389</b>	<b>0</b>	<b>0</b>
<b>ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>	<b>7000</b>											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	431	370	608	506	-102	312	0	312	194	0	0
<b>Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>		<b>431</b>	<b>370</b>	<b>608</b>	<b>506</b>	<b>-102</b>	<b>312</b>	<b>0</b>	<b>312</b>	<b>194</b>	<b>0</b>	<b>0</b>
<b>GREEN ECONOMY</b>	<b>8000</b>											
GREEN ECONOMY	8010	216	237	256	253	-3	0	253	253	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	498	378	777	707	-70	149	80	229	40	0	439
<b>Subtotal: GREEN ECONOMY</b>		<b>714</b>	<b>615</b>	<b>1,034</b>	<b>960</b>	<b>-73</b>	<b>149</b>	<b>333</b>	<b>482</b>	<b>40</b>	<b>0</b>	<b>439</b>
<b>URBAN SUSTAINABILITY</b>	<b>8500</b>											
URBAN SUSTAINABILITY	8510	1,723	1,842	2,352	3,651	1,299	2,268	490	2,758	18	0	875
<b>Subtotal: URBAN SUSTAINABILITY</b>		<b>1,723</b>	<b>1,842</b>	<b>2,352</b>	<b>3,651</b>	<b>1,299</b>	<b>2,268</b>	<b>490</b>	<b>2,758</b>	<b>18</b>	<b>0</b>	<b>875</b>
<b>PAYROLL CLEARING</b>	<b>9000</b>											
		-1	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PAYROLL CLEARING</b>		<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Department of Energy and Environment Name	KGO 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
<b>Total: Department of Energy and Environment</b>		<b>129,901</b>	<b>147,518</b>	<b>142,554</b>	<b>242,204</b>	<b>99,650</b>	<b>22,229</b>	<b>98,116</b>	<b>120,345</b>	<b>116,840</b>	<b>2,556</b>	<b>2,464</b>

# FY 2022 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

## Program Summary by Comptroller Source Group

Schedule  
**40-PBB**

### KG0 Department of Energy and Environment

#### 1000 Agency Management

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
0011	2,231	2,620	3,032	2,706	-326	105	89	1,606	1,340	-266	0	0	0	0	0	8	21	83	61	-22	2,343	2,730	4,721	4,107	-614
0012	474	942	625	988	362	33	15	351	452	100	0	0	0	0	0	66	34	0	20	20	573	990	977	1,460	483
0013	21	8	62	0	-62	14	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	36	8	68	0	-68
0014	580	819	831	895	64	25	19	450	428	-22	0	0	0	0	0	16	16	19	19	0	621	853	1,300	1,343	43
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
<b>Subtotal: PS</b>	<b>3,307</b>	<b>4,388</b>	<b>4,551</b>	<b>4,590</b>	<b>39</b>	<b>177</b>	<b>123</b>	<b>2,413</b>	<b>2,219</b>	<b>-193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>71</b>	<b>103</b>	<b>101</b>	<b>-2</b>	<b>3,574</b>	<b>4,582</b>	<b>7,067</b>	<b>6,910</b>	<b>-157</b>
0020	20	9	26	26	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	20	9	29	29	0
0031	22	0	8	8	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	22	0	9	9	0
0040	197	129	409	279	-131	0	0	230	169	-61	0	0	0	0	0	0	0	0	0	0	197	129	639	447	-192
0041	29	31	32	32	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	29	31	56	56	0
0050	16	26	0	9	9	20	9	268	263	-5	0	0	0	0	0	0	0	0	0	0	36	35	268	271	3
0070	36	22	39	39	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	36	22	48	48	0
<b>Subtotal: NPS</b>	<b>320</b>	<b>218</b>	<b>515</b>	<b>393</b>	<b>-122</b>	<b>20</b>	<b>9</b>	<b>535</b>	<b>468</b>	<b>-66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>227</b>	<b>1,049</b>	<b>861</b>	<b>-189</b>
<b>Total 1000</b>	<b>3,627</b>	<b>4,606</b>	<b>5,066</b>	<b>4,982</b>	<b>-84</b>	<b>196</b>	<b>132</b>	<b>2,948</b>	<b>2,688</b>	<b>-260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>71</b>	<b>103</b>	<b>101</b>	<b>-2</b>	<b>3,914</b>	<b>4,809</b>	<b>8,116</b>	<b>7,771</b>	<b>-346</b>

#### 100F Agency Financial Operations

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
0011	202	382	365	335	-30	89	94	797	611	-186	0	0	0	0	0	0	0	0	0	0	292	476	1,161	946	-216
0012	0	0	0	116	116	0	0	49	85	36	0	0	0	0	0	0	0	0	0	0	0	0	49	201	152
0013	2	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	8	0	-8
0014	37	83	84	108	24	18	19	194	166	-28	0	0	0	0	0	0	0	0	0	0	55	102	278	274	-4
<b>Subtotal: PS</b>	<b>241</b>	<b>466</b>	<b>456</b>	<b>558</b>	<b>102</b>	<b>107</b>	<b>113</b>	<b>1,040</b>	<b>862</b>	<b>-178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349</b>	<b>579</b>	<b>1,496</b>	<b>1,420</b>	<b>-76</b>
0020	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	105	92	92	87	-6	0	0	359	499	140	0	0	0	0	0	0	0	0	0	0	105	92	451	586	134
0070	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
<b>Subtotal: NPS</b>	<b>105</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>507</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>92</b>	<b>459</b>	<b>594</b>	<b>134</b>
<b>Total 100F</b>	<b>346</b>	<b>558</b>	<b>548</b>	<b>645</b>	<b>96</b>	<b>107</b>	<b>113</b>	<b>1,407</b>	<b>1,369</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>671</b>	<b>1,955</b>	<b>2,014</b>	<b>59</b>

#### 2000 Natural Resources

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
0011	4,438	4,275	5,363	5,828	465	1,805	1,493	1,808	1,701	-108	0	0	0	0	0	0	0	0	0	0	6,243	5,768	7,172	7,529	357
0012	3,287	4,327	4,533	5,025	492	672	656	884	1,299	415	0	0	0	0	0	0	0	0	0	0	3,959	4,983	5,416	6,324	907
0013	78	99	245	0	-245	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	85	107	245	0	-245
0014	1,763	1,957	2,322	2,606	284	618	528	619	717	98	0	0	0	0	0	0	0	0	0	0	2,381	2,485	2,941	3,323	381
0015	18	26	18	18	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	18	36	18	18	0
<b>Subtotal: PS</b>	<b>9,584</b>	<b>10,685</b>	<b>12,482</b>	<b>13,477</b>	<b>995</b>	<b>3,103</b>	<b>2,695</b>	<b>3,312</b>	<b>3,716</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>13,380</b>	<b>15,793</b>	<b>17,193</b>	<b>1,400</b>

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	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
0020	59	34	131	101	-30	56	24	180	159	-21	0	0	39	39	0	0	0	0	0	0	115	58	351	299	-52
0031	0	0	40	32	-8	0	0	11	14	3	0	0	0	0	0	0	0	0	0	0	0	0	51	46	-5
0040	285	336	314	1,097	783	208	112	157	171	15	0	0	0	0	0	0	0	0	0	0	493	448	471	1,269	797
0041	4,497	2,873	3,766	4,580	814	507	589	1,498	7,144	5,646	0	0	0	0	0	150	27	0	0	0	5,154	3,489	5,264	11,724	6,460
0050	12,514	6,280	7,539	7,935	396	2,403	2,800	3,125	5,769	2,645	7	99	0	27	27	500	650	650	650	0	15,424	9,829	11,314	14,382	3,068
0070	88	120	194	251	57	16	25	62	116	54	0	0	0	0	0	0	0	0	0	0	103	145	256	367	111
<b>Subtotal: NPS</b>	<b>17,443</b>	<b>9,643</b>	<b>11,985</b>	<b>13,996</b>	<b>2,011</b>	<b>3,190</b>	<b>3,549</b>	<b>5,032</b>	<b>13,374</b>	<b>8,342</b>	<b>7</b>	<b>99</b>	<b>39</b>	<b>66</b>	<b>27</b>	<b>650</b>	<b>677</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>21,290</b>	<b>13,969</b>	<b>17,706</b>	<b>28,086</b>	<b>10,380</b>
<b>Total 2000</b>	<b>27,027</b>	<b>20,328</b>	<b>24,467</b>	<b>27,473</b>	<b>3,007</b>	<b>6,293</b>	<b>6,245</b>	<b>8,343</b>	<b>17,090</b>	<b>8,747</b>	<b>7</b>	<b>99</b>	<b>39</b>	<b>66</b>	<b>27</b>	<b>650</b>	<b>677</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>33,976</b>	<b>27,349</b>	<b>33,499</b>	<b>45,280</b>	<b>11,780</b>

### 3000 Environmental Services

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
0011	4,447	4,675	5,255	4,914	-342	1,586	1,268	1,416	1,264	-151	0	11	66	129	62	125	56	161	25	-136	6,158	6,009	6,898	6,332	-566
0012	1,234	1,743	1,443	2,544	1,101	460	481	599	746	148	50	38	206	262	56	109	186	168	269	101	1,853	2,447	2,416	3,821	1,405
0013	1	29	89	0	-89	0	11	0	0	0	0	1	0	0	0	1	1	0	0	0	2	41	89	0	-89
0014	1,348	1,527	1,560	1,805	244	476	398	463	481	17	8	8	63	93	31	55	65	75	70	-5	1,888	1,997	2,162	2,449	287
0015	1	5	0	0	0	2	1	0	0	0	0	3	0	0	0	0	0	0	0	0	3	8	0	0	0
<b>Subtotal: PS</b>	<b>7,031</b>	<b>7,978</b>	<b>8,348</b>	<b>9,262</b>	<b>914</b>	<b>2,524</b>	<b>2,157</b>	<b>2,477</b>	<b>2,491</b>	<b>14</b>	<b>58</b>	<b>59</b>	<b>336</b>	<b>484</b>	<b>149</b>	<b>291</b>	<b>307</b>	<b>404</b>	<b>364</b>	<b>-40</b>	<b>9,905</b>	<b>10,502</b>	<b>11,564</b>	<b>12,602</b>	<b>1,037</b>
0020	36	27	26	14	-12	73	35	45	76	32	0	0	7	3	-4	6	0	4	2	-2	115	62	82	96	14
0031	0	23	24	16	-8	16	0	4	7	3	0	0	0	0	0	0	0	0	0	0	16	23	28	23	-5
0040	357	949	331	129	-202	232	125	155	443	288	0	0	79	75	-4	49	32	36	25	-11	637	1,106	601	672	71
0041	766	265	847	1,885	1,038	582	70	0	74	74	0	0	0	0	0	0	0	0	0	0	1,348	335	847	1,959	1,113
0050	608	458	538	475	-63	1,291	1,077	2,669	3,516	847	0	1	1,720	1,821	101	0	0	0	0	0	1,898	1,536	4,927	5,813	885
0070	103	196	74	102	28	336	84	82	192	110	0	0	111	106	-5	46	18	15	8	-6	485	298	283	409	126
<b>Subtotal: NPS</b>	<b>1,869</b>	<b>1,917</b>	<b>1,840</b>	<b>2,622</b>	<b>781</b>	<b>2,530</b>	<b>1,392</b>	<b>2,955</b>	<b>4,310</b>	<b>1,355</b>	<b>0</b>	<b>1</b>	<b>1,917</b>	<b>2,005</b>	<b>88</b>	<b>101</b>	<b>49</b>	<b>55</b>	<b>35</b>	<b>-19</b>	<b>4,500</b>	<b>3,360</b>	<b>6,768</b>	<b>8,972</b>	<b>2,205</b>
<b>Total 3000</b>	<b>8,900</b>	<b>9,895</b>	<b>10,188</b>	<b>11,884</b>	<b>1,696</b>	<b>5,054</b>	<b>3,550</b>	<b>5,432</b>	<b>6,801</b>	<b>1,368</b>	<b>58</b>	<b>60</b>	<b>2,253</b>	<b>2,490</b>	<b>237</b>	<b>392</b>	<b>357</b>	<b>458</b>	<b>399</b>	<b>-59</b>	<b>14,404</b>	<b>13,862</b>	<b>18,332</b>	<b>21,574</b>	<b>3,242</b>

### 5000 Community Relations

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
0011	391	446	474	647	174	59	59	172	185	13	0	0	0	0	0	0	0	0	0	0	450	505	645	832	187
0012	183	260	317	176	-142	25	14	11	0	-11	0	0	0	0	0	0	0	0	0	0	208	274	328	176	-153
0013	0	1	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	15	0	-15
0014	118	153	179	197	18	25	21	42	44	2	0	0	0	0	0	0	0	0	0	0	143	174	221	241	20
0015	0	18	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
<b>Subtotal: PS</b>	<b>692</b>	<b>879</b>	<b>985</b>	<b>1,020</b>	<b>35</b>	<b>109</b>	<b>97</b>	<b>225</b>	<b>229</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>975</b>	<b>1,210</b>	<b>1,249</b>	<b>39</b>
0020	12	4	15	19	4	0	0	9	5	-4	0	0	0	0	0	0	0	0	0	0	12	4	24	24	0
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	255	182	289	277	-13	0	0	45	6	-39	0	0	0	0	0	0	0	0	0	0	255	182	334	283	-52
0070	0	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
<b>Subtotal: NPS</b>	<b>267</b>	<b>186</b>	<b>310</b>	<b>301</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>22</b>	<b>-43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>186</b>	<b>375</b>	<b>323</b>	<b>-52</b>

**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

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	
<b>Total 5000</b>	959	1,065	1,295	1,321	26	109	97	290	251	-39	0	0	0	0	0	0	0	0	0	0	0	1,069	1,161	1,584	1,572	-12

**6000 Energy**

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
0011	2,045	2,314	2,331	2,695	365	920	970	1,007	1,520	513	13	0	0	0	0	0	0	0	0	0	2,978	3,284	3,338	4,215	877
0012	978	1,552	2,065	3,468	1,403	394	334	731	704	-27	34	5	0	0	0	0	0	0	0	0	1,406	1,891	2,796	4,172	1,377
0013	16	22	133	0	-133	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	29	25	133	0	-133
0014	677	880	1,041	1,496	455	335	314	400	532	132	14	1	0	0	0	0	0	0	0	0	1,025	1,195	1,441	2,028	587
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	3,716	4,768	5,569	7,659	2,090	1,662	1,622	2,138	2,756	618	61	6	0	0	0	0	0	0	0	0	5,439	6,396	7,707	10,415	2,708
0020	19	13	40	47	7	25	22	22	26	4	0	0	0	0	0	0	0	0	0	0	44	35	62	73	11
0031	0	6	22	145	124	0	0	7	15	8	0	0	0	0	0	0	0	0	0	0	0	6	28	160	132
0040	3,290	14,547	4,111	14,819	10,708	637	521	1,099	5,867	4,768	0	0	0	0	0	0	0	0	0	0	3,927	15,068	5,210	20,687	15,476
0041	27,683	40,078	32,501	24,039	-8,462	0	0	0	34,482	34,482	0	0	0	0	0	0	0	0	0	0	27,683	40,078	32,501	58,521	26,020
0050	26,087	25,106	19,951	23,695	3,744	9,938	9,798	9,545	45,176	35,631	0	0	0	0	0	0	276	0	0	0	36,026	35,181	29,496	68,871	39,375
0070	22	37	47	84	36	77	35	22	67	45	0	0	0	0	0	0	0	0	0	0	99	73	69	150	81
<b>Subtotal: NPS</b>	57,102	79,788	56,671	62,829	6,158	10,678	10,377	10,695	85,633	74,938	0	0	0	0	0	0	276	0	0	0	67,779	90,441	67,366	148,462	81,095
<b>Total 6000</b>	60,817	84,556	62,240	70,488	8,248	12,339	11,999	12,833	88,389	75,556	61	6	0	0	0	0	276	0	0	0	73,218	96,838	75,073	158,877	83,804

**7000 Enforcement And Environmental Justice**

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
0011	118	141	132	168	35	0	0	79	114	35	0	0	0	0	0	0	0	0	0	0	118	141	211	282	71
0012	220	165	164	63	-101	0	0	97	43	-55	0	0	0	0	0	0	0	0	0	0	220	165	261	106	-155
0013	0	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0014	55	53	68	55	-13	0	0	41	37	-3	0	0	0	0	0	0	0	0	0	0	55	53	109	93	-16
<b>Subtotal: PS</b>	394	360	366	286	-80	0	0	217	194	-22	0	0	0	0	0	0	0	0	0	0	394	360	582	480	-102
0020	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	31	6	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	6	15	15	0
0070	0	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
<b>Subtotal: NPS</b>	37	11	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	11	26	26	0
<b>Total 7000</b>	431	370	392	312	-80	0	0	217	194	-22	0	0	0	0	0	0	0	0	0	0	431	370	608	506	-102

**8000 Green Economy**

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
0011	132	102	202	181	-21	0	0	0	32	32	0	0	0	0	-1	0	77	42	-34	132	102	279	256	-23	
0012	176	197	203	204	2	0	0	0	0	0	0	0	0	0	193	50	228	202	-26	369	246	431	407	-24	

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

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
0013	6	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0	12	7	9	0	-9
0014	53	60	93	96	4	0	0	0	8	8	0	0	0	0	15	4	70	58	-12	68	64	163	163	0	0
<b>Subtotal: PS</b>	<b>367</b>	<b>359</b>	<b>507</b>	<b>482</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>61</b>	<b>375</b>	<b>303</b>	<b>-72</b>	<b>581</b>	<b>420</b>	<b>882</b>	<b>825</b>	<b>-57</b>	
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	12	2	12	22	10	13	2	12	22	10	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	5	2	-3	0	79	5	2	-3	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	25	35	0	-35	36	25	35	0	-35	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	90	80	112	32	67	90	80	112	32	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	20	0	-20	15	0	20	0	-20	
<b>Subtotal: NPS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>196</b>	<b>152</b>	<b>136</b>	<b>-16</b>	<b>133</b>	<b>196</b>	<b>152</b>	<b>136</b>	<b>-16</b>	
<b>Total 8000</b>	<b>369</b>	<b>359</b>	<b>507</b>	<b>482</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>257</b>	<b>527</b>	<b>439</b>	<b>-88</b>	<b>714</b>	<b>615</b>	<b>1,034</b>	<b>960</b>	<b>-73</b>	

**8500 Urban Sustainability**

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
0011	455	430	503	411	-92	16	0	0	0	0	0	0	0	0	136	94	93	148	55	607	525	596	559	-37	
0012	260	360	479	1,164	684	0	12	0	14	14	0	0	0	0	270	252	281	225	-56	530	624	760	1,403	643	
0013	3	5	13	0	-13	0	0	0	0	0	0	0	0	0	0	4	0	0	0	3	9	13	0	-13	
0014	130	163	229	411	181	2	4	0	3	3	0	0	0	0	109	78	86	89	3	242	246	315	503	188	
0015	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
<b>Subtotal: PS</b>	<b>848</b>	<b>970</b>	<b>1,225</b>	<b>1,985</b>	<b>760</b>	<b>18</b>	<b>16</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>428</b>	<b>460</b>	<b>462</b>	<b>2</b>	<b>1,382</b>	<b>1,415</b>	<b>1,685</b>	<b>2,465</b>	<b>780</b>	
0020	2	2	1	1	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0	4	2	2	2	0	
0031	0	0	1	5	4	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	2	6	4	
0040	79	63	121	587	465	0	0	0	0	0	0	0	0	0	109	124	91	132	40	188	187	213	718	505	
0050	0	0	118	163	45	0	0	0	0	0	0	0	0	0	148	238	330	277	-53	148	238	448	440	-8	
0070	2	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2	0	2	20	18	
<b>Subtotal: NPS</b>	<b>83</b>	<b>65</b>	<b>242</b>	<b>773</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>362</b>	<b>426</b>	<b>413</b>	<b>-13</b>	<b>342</b>	<b>427</b>	<b>667</b>	<b>1,186</b>	<b>519</b>	
<b>Total 8500</b>	<b>931</b>	<b>1,035</b>	<b>1,467</b>	<b>2,758</b>	<b>1,292</b>	<b>18</b>	<b>16</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>791</b>	<b>886</b>	<b>875</b>	<b>-11</b>	<b>1,723</b>	<b>1,842</b>	<b>2,352</b>	<b>3,651</b>	<b>1,299</b>	

**9000 Payroll Clearing**

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
0011	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	0	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0014	0	0	0	0	0	-1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	2	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>103,407</b>	<b>122,772</b>	<b>106,168</b>	<b>120,345</b>	<b>14,176</b>	<b>24,117</b>	<b>22,151</b>	<b>31,470</b>	<b>116,840</b>	<b>85,370</b>	<b>126</b>	<b>166</b>	<b>2,292</b>	<b>2,556</b>	<b>264</b>	<b>2,252</b>	<b>2,428</b>	<b>2,624</b>	<b>2,464</b>	<b>-160</b>	<b>129,901</b>	<b>147,518</b>	<b>142,554</b>	<b>242,204</b>	<b>99,650</b>

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**KG0 Department of Energy and Environment**

**1000 Agency Management**

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
0011	1,397	1,659	1,853	1,457	-396	0	0	0	0	0	834	961	1,179	1,249	70	2,231	2,620	3,032	2,706	-326
0012	312	758	425	660	235	0	0	0	0	0	162	184	201	328	127	474	942	625	988	362
0013	12	4	17	0	-17	0	0	0	0	0	9	4	45	0	-45	21	8	62	0	-62
0014	349	586	514	519	5	0	0	0	0	0	231	233	317	377	59	580	819	831	895	64
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
<b>Subtotal: PS</b>	<b>2,070</b>	<b>3,007</b>	<b>2,809</b>	<b>2,636</b>	<b>-173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>1,382</b>	<b>1,742</b>	<b>1,954</b>	<b>211</b>	<b>3,307</b>	<b>4,388</b>	<b>4,551</b>	<b>4,590</b>	<b>39</b>
0020	20	9	26	26	0	0	0	0	0	0	0	0	0	0	0	20	9	26	26	0
0031	22	0	8	8	0	0	0	0	0	0	0	0	0	0	0	22	0	8	8	0
0040	197	129	327	264	-64	0	0	0	0	0	-1	0	82	15	-67	197	129	409	279	-131
0041	29	31	32	32	0	0	0	0	0	0	0	0	0	0	0	29	31	32	32	0
0050	16	26	0	9	9	0	0	0	0	0	0	0	0	0	0	16	26	0	9	9
0070	36	22	39	39	0	0	0	0	0	0	0	0	0	0	0	36	22	39	39	0
<b>Subtotal: NPS</b>	<b>321</b>	<b>218</b>	<b>433</b>	<b>378</b>	<b>-55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>82</b>	<b>15</b>	<b>-67</b>	<b>320</b>	<b>218</b>	<b>515</b>	<b>393</b>	<b>-122</b>
<b>Total 1000</b>	<b>2,391</b>	<b>3,224</b>	<b>3,242</b>	<b>3,014</b>	<b>-228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>1,382</b>	<b>1,824</b>	<b>1,969</b>	<b>144</b>	<b>3,627</b>	<b>4,606</b>	<b>5,066</b>	<b>4,982</b>	<b>-84</b>

**100F Agency Financial Operations**

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
0011	132	194	141	108	-33	0	0	0	0	0	70	188	223	227	3	202	382	365	335	-30
0012	0	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0013	2	0	0	0	0	0	0	0	0	0	0	0	8	-8	2	0	8	0	0	-8
0014	25	55	32	54	21	0	0	0	0	0	12	28	51	54	3	37	83	84	108	24
<b>Subtotal: PS</b>	<b>159</b>	<b>249</b>	<b>174</b>	<b>277</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>216</b>	<b>283</b>	<b>281</b>	<b>-2</b>	<b>241</b>	<b>466</b>	<b>456</b>	<b>558</b>	<b>102</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	105	92	92	87	-6	0	0	0	0	0	0	0	0	0	0	105	92	92	87	-6
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>105</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>-6</b>
<b>Total 100F</b>	<b>264</b>	<b>342</b>	<b>266</b>	<b>364</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>216</b>	<b>283</b>	<b>281</b>	<b>-2</b>	<b>346</b>	<b>558</b>	<b>548</b>	<b>645</b>	<b>96</b>

**2000 Natural Resources**

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
0011	1,017	1,254	1,181	1,168	-13	0	0	0	0	0	3,421	3,021	4,183	4,660	478	4,438	4,275	5,363	5,828	465
0012	542	760	666	625	-41	0	0	0	0	0	2,744	3,568	3,867	4,400	533	3,287	4,327	4,533	5,025	492
0013	30	16	0	0	0	0	0	0	0	0	48	84	245	0	-245	78	99	245	0	-245
0014	378	451	425	440	15	0	0	0	0	0	1,385	1,506	1,897	2,165	268	1,763	1,957	2,322	2,606	284



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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

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
0015	4	5	0	0	0	0	0	0	0	0	14	22	18	18	0	18	26	18	18	0
<b>Subtotal: PS</b>	1,972	2,486	2,271	2,233	-39	0	0	0	0	0	7,612	8,199	10,210	11,244	1,034	9,584	10,685	12,482	13,477	995
0020	8	3	6	0	-6	0	0	0	0	0	51	30	125	101	-24	59	34	131	101	-30
0031	0	0	0	0	0	0	0	0	0	0	0	0	40	32	-8	0	0	40	32	-8
0040	23	9	13	406	393	0	0	0	0	0	263	328	301	691	390	285	336	314	1,097	783
0041	80	0	0	0	0	0	0	0	0	0	4,418	2,873	3,766	4,580	814	4,497	2,873	3,766	4,580	814
0050	797	871	590	813	223	0	0	0	0	0	11,717	5,409	6,949	7,122	173	12,514	6,280	7,539	7,935	396
0070	5	0	6	0	-6	0	0	0	0	0	83	120	188	251	62	88	120	194	251	57
<b>Subtotal: NPS</b>	912	883	616	1,219	603	0	0	0	0	0	16,531	8,760	11,369	12,777	1,408	17,443	9,643	11,985	13,996	2,011
<b>Total 2000</b>	2,884	3,369	2,887	3,452	565	0	0	0	0	0	24,143	16,960	21,579	24,021	2,442	27,027	20,328	24,467	27,473	3,007

**3000 Environmental Services**

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
0011	2,783	3,149	3,206	2,783	-424	0	0	0	0	0	1,664	1,526	2,049	2,131	82	4,447	4,675	5,255	4,914	-342
0012	969	1,303	1,053	1,748	696	0	0	0	0	0	266	439	391	796	405	1,234	1,743	1,443	2,544	1,101
0013	0	15	0	0	0	0	0	0	0	0	1	13	89	0	-89	1	29	89	0	-89
0014	924	1,051	976	1,105	130	0	0	0	0	0	424	476	585	699	115	1,348	1,527	1,560	1,805	244
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
<b>Subtotal: PS</b>	4,677	5,523	5,234	5,636	401	0	0	0	0	0	2,354	2,455	3,113	3,626	513	7,031	7,978	8,348	9,262	914
0020	19	21	24	8	-16	0	0	0	0	0	17	6	2	6	4	36	27	26	14	-12
0031	0	23	24	4	-20	0	0	0	0	0	0	0	0	12	12	0	23	24	16	-8
0040	334	941	325	55	-270	0	0	0	0	0	23	8	6	74	68	357	949	331	129	-202
0041	221	185	847	1,180	333	0	0	0	0	0	544	80	0	705	705	766	265	847	1,885	1,038
0050	550	421	523	459	-64	0	0	0	0	0	58	37	15	16	1	608	458	538	475	-63
0070	56	126	70	65	-4	0	0	0	0	0	47	70	5	37	32	103	196	74	102	28
<b>Subtotal: NPS</b>	1,180	1,717	1,813	1,771	-42	0	0	0	0	0	688	200	28	851	823	1,869	1,917	1,840	2,622	781
<b>Total 3000</b>	5,857	7,240	7,047	7,407	360	0	0	0	0	0	3,043	2,655	3,141	4,477	1,336	8,900	9,895	10,188	11,884	1,696

**5000 Community Relations**

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
0011	151	260	267	365	99	0	0	0	0	0	240	186	207	282	75	391	446	474	647	174
0012	37	47	88	0	-88	0	0	0	0	0	147	213	229	176	-54	183	260	317	176	-142
0013	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	0	1	15	0	-15
0014	39	71	78	87	9	0	0	0	0	0	79	82	101	109	9	118	153	179	197	18
0015	0	7	0	0	0	0	0	0	0	0	0	12	0	0	0	0	18	0	0	0
<b>Subtotal: PS</b>	227	385	433	453	20	0	0	0	0	0	465	493	552	567	15	692	879	985	1,020	35
0020	0	0	0	4	4	0	0	0	0	0	12	3	15	15	0	12	4	15	19	4
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0

**FY 2022 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

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
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	54	21	64	52	-13	0	0	0	0	0	201	161	225	225	0	255	182	289	277	-13
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	54	21	70	61	-9	0	0	0	0	0	213	165	240	240	0	267	186	310	301	-9
<b>Total 5000</b>	281	406	502	514	11	0	0	0	0	0	678	658	792	807	15	959	1,065	1,295	1,321	26

**6000 Energy**

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
0011	527	559	573	668	95	0	0	0	0	0	1,518	1,755	1,757	2,027	270	2,045	2,314	2,331	2,695	365
0012	215	320	286	1,152	866	0	0	0	0	0	763	1,232	1,778	2,316	537	978	1,552	2,065	3,468	1,403
0013	2	14	0	0	0	0	0	0	0	0	15	8	133	0	-133	16	22	133	0	-133
0014	197	243	228	458	230	0	0	0	0	0	480	637	813	1,038	225	677	880	1,041	1,496	455
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	940	1,136	1,087	2,278	1,191	0	0	0	0	0	2,776	3,632	4,482	5,381	900	3,716	4,768	5,569	7,659	2,090
0020	1	3	0	7	7	0	0	0	0	0	19	10	40	40	0	19	13	40	47	7
0031	0	0	0	1	1	0	0	0	0	0	0	6	22	144	122	0	6	22	145	124
0040	46	121	100	105	5	0	0	0	0	0	3,244	14,426	4,011	14,714	10,704	3,290	14,547	4,111	14,819	10,708
0041	0	0	0	25	25	0	0	0	0	0	27,683	40,078	32,501	24,014	-8,487	27,683	40,078	32,501	24,039	-8,462
0050	7,779	9,407	6,798	2,317	-4,481	0	0	0	0	0	18,309	15,699	13,153	21,379	8,225	26,087	25,106	19,951	23,695	3,744
0070	0	0	0	17	17	0	0	0	0	0	22	37	47	67	19	22	37	47	84	36
<b>Subtotal: NPS</b>	7,825	9,531	6,898	2,472	-4,426	0	0	0	0	0	49,276	70,257	49,774	60,357	10,584	57,102	79,788	56,671	62,829	6,158
<b>Total 6000</b>	8,765	10,667	7,985	4,750	-3,235	0	0	0	0	0	52,052	73,889	54,255	65,739	11,484	60,817	84,556	62,240	70,488	8,248

**7000 Enforcement And Environmental Justice**

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
0011	96	119	108	168	59	0	0	0	0	0	23	22	24	0	-24	118	141	132	168	35
0012	143	138	139	63	-76	0	0	0	0	0	77	27	25	0	-25	220	165	164	63	-101
0013	0	1	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	1	2	0	-2
0014	41	45	57	55	-2	0	0	0	0	0	14	8	11	0	-11	55	53	68	55	-13
<b>Subtotal: PS</b>	280	304	304	286	-18	0	0	0	0	0	113	56	61	0	-61	394	360	366	286	-80
0020	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	31	6	15	15	0	0	0	0	0	0	0	0	0	0	0	31	6	15	15	0
0070	0	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
<b>Subtotal: NPS</b>	37	11	26	26	0	0	0	0	0	0	0	0	0	0	0	37	11	26	26	0
<b>Total 7000</b>	317	314	330	312	-18	0	0	0	0	0	113	56	61	0	-61	431	370	392	312	-80

**8000 Green Economy**

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## Program Summary by Comptroller Source Group

Schedule  
**40G-PBB**

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
0011	101	102	148	116	-32	0	0	0	0	0	31	0	54	65	11	132	102	202	181	-21
0012	22	33	0	0	0	0	0	0	0	0	154	164	203	204	2	176	197	203	204	2
0013	6	0	0	0	0	0	0	0	0	0	0	0	9	0	-9	6	0	9	0	-9
0014	22	28	34	32	-2	0	0	0	0	0	31	32	59	64	5	53	60	93	96	4
<b>Subtotal: PS</b>	<b>151</b>	<b>163</b>	<b>182</b>	<b>149</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>196</b>	<b>324</b>	<b>333</b>	<b>9</b>	<b>367</b>	<b>359</b>	<b>507</b>	<b>482</b>	<b>-25</b>
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 8000</b>	<b>152</b>	<b>163</b>	<b>182</b>	<b>149</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>196</b>	<b>324</b>	<b>333</b>	<b>9</b>	<b>369</b>	<b>359</b>	<b>507</b>	<b>482</b>	<b>-25</b>

### 8500 Urban Sustainability

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
0011	351	316	376	292	-84	0	0	0	0	0	104	114	127	118	-9	455	430	503	411	-92
0012	154	211	230	892	661	0	0	0	0	0	106	149	249	272	23	260	360	479	1,164	684
0013	3	4	0	0	0	0	0	0	0	0	0	1	13	0	-13	3	5	13	0	-13
0014	85	98	143	317	175	0	0	0	0	0	46	66	87	93	7	130	163	229	411	181
0015	0	10	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	0	0	0
<b>Subtotal: PS</b>	<b>592</b>	<b>639</b>	<b>749</b>	<b>1,501</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>331</b>	<b>476</b>	<b>484</b>	<b>8</b>	<b>848</b>	<b>970</b>	<b>1,225</b>	<b>1,985</b>	<b>760</b>
0020	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	0
0031	0	0	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	1	5	4
0040	67	64	121	581	459	0	0	0	0	0	12	-1	0	6	6	79	63	121	587	465
0050	0	0	118	163	45	0	0	0	0	0	0	0	0	0	0	0	0	118	163	45
0070	2	0	0	18	18	0	0	0	0	0	0	0	0	0	0	2	0	0	18	18
<b>Subtotal: NPS</b>	<b>71</b>	<b>66</b>	<b>242</b>	<b>767</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>-1</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>83</b>	<b>65</b>	<b>242</b>	<b>773</b>	<b>532</b>
<b>Total 8500</b>	<b>663</b>	<b>704</b>	<b>990</b>	<b>2,268</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>330</b>	<b>476</b>	<b>490</b>	<b>14</b>	<b>931</b>	<b>1,035</b>	<b>1,467</b>	<b>2,758</b>	<b>1,292</b>

### 9000 Payroll Clearing

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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>21,576</b>	<b>26,429</b>	<b>23,432</b>	<b>22,229</b>	<b>-1,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,831</b>	<b>96,343</b>	<b>82,737</b>	<b>98,116</b>	<b>15,379</b>	<b>103,407</b>	<b>122,772</b>	<b>106,168</b>	<b>120,345</b>	<b>14,176</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
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**KG0 Department of Energy and Environment**

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
0011	14,460	15,386	17,658	17,885	227	4,580	3,973	6,884	6,767	-117	13	10	66	129	62	269	171	413	276	-137	19,322	19,540	25,021	25,057	35
0012	6,813	9,545	9,829	13,747	3,918	1,584	1,518	2,722	3,343	621	84	43	206	262	56	638	522	677	716	39	9,119	11,629	13,434	18,068	4,634
0013	127	165	576	0	-576	34	13	6	0	-6	0	1	0	0	0	8	12	0	0	0	169	191	583	0	-583
0014	4,762	5,694	6,407	7,668	1,261	1,499	1,305	2,209	2,417	207	21	9	63	93	31	196	163	251	237	-13	6,478	7,171	8,930	10,416	1,486
0015	19	62	18	18	0	3	14	0	0	0	0	3	0	0	0	0	0	0	0	0	22	79	18	18	0
<b>Subtotal: PS</b>	<b>26,180</b>	<b>30,852</b>	<b>34,488</b>	<b>39,319</b>	<b>4,831</b>	<b>7,699</b>	<b>6,824</b>	<b>11,821</b>	<b>12,526</b>	<b>705</b>	<b>119</b>	<b>66</b>	<b>336</b>	<b>484</b>	<b>149</b>	<b>1,111</b>	<b>868</b>	<b>1,341</b>	<b>1,230</b>	<b>-111</b>	<b>35,110</b>	<b>38,609</b>	<b>47,986</b>	<b>53,559</b>	<b>5,573</b>
0020	155	92	246	215	-31	155	82	262	272	10	0	0	46	42	-4	20	2	17	25	8	330	175	572	555	-17
0031	23	29	100	212	112	16	0	23	37	14	0	0	0	0	0	0	80	6	3	-3	38	109	129	251	122
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4,598	16,305	5,684	17,289	11,605	1,077	758	2,045	7,156	5,111	0	0	79	75	-4	194	180	162	156	-6	5,869	17,243	7,970	24,677	16,706
0041	32,975	43,247	37,146	30,536	-6,610	1,089	659	1,522	41,724	40,203	0	0	0	0	0	150	27	0	0	0	34,214	43,934	38,667	72,260	33,593
0050	39,226	31,870	28,146	32,277	4,131	13,652	13,685	15,606	54,724	39,118	7	100	1,720	1,849	129	715	1,254	1,060	1,039	-21	53,599	46,909	46,533	89,889	43,356
0070	250	377	358	497	138	429	144	190	400	210	0	0	111	106	-5	62	18	37	11	-26	741	539	697	1,013	316
<b>Subtotal: NPS</b>	<b>77,226</b>	<b>91,920</b>	<b>71,681</b>	<b>81,026</b>	<b>9,345</b>	<b>16,418</b>	<b>15,328</b>	<b>19,649</b>	<b>104,314</b>	<b>84,665</b>	<b>7</b>	<b>100</b>	<b>1,957</b>	<b>2,072</b>	<b>115</b>	<b>1,141</b>	<b>1,561</b>	<b>1,283</b>	<b>1,234</b>	<b>-49</b>	<b>94,792</b>	<b>108,908</b>	<b>94,569</b>	<b>188,645</b>	<b>94,077</b>
<b>Total budget</b>	<b>103,407</b>	<b>122,772</b>	<b>106,168</b>	<b>120,345</b>	<b>14,176</b>	<b>24,117</b>	<b>22,151</b>	<b>31,470</b>	<b>116,840</b>	<b>85,370</b>	<b>126</b>	<b>166</b>	<b>2,292</b>	<b>2,556</b>	<b>264</b>	<b>2,252</b>	<b>2,428</b>	<b>2,624</b>	<b>2,464</b>	<b>-160</b>	<b>129,901</b>	<b>147,518</b>	<b>142,554</b>	<b>242,204</b>	<b>99,650</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	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
0012	100	109	130	175	45	38	41	34	43	9	0	1	3	3	0	8	9	9	10	0	147	161	177	232	55
0011	149	167	200	185	-14	70	64	70	70	0	1	2	1	1	0	6	6	5	3	-1	225	238	276	260	-15
<b>Total FTEs</b>	<b>249</b>	<b>276</b>	<b>330</b>	<b>360</b>	<b>31</b>	<b>108</b>	<b>105</b>	<b>105</b>	<b>113</b>	<b>9</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>13</b>	<b>-1</b>	<b>372</b>	<b>398</b>	<b>453</b>	<b>492</b>	<b>39</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**KG0 Department of Energy and Environment**

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
0011	6,555	7,613	7,854	7,126	-728	0	0	0	0	0	7,904	7,772	9,804	10,759	956	14,460	15,386	17,658	17,885	227
0012	2,393	3,569	2,886	5,255	2,369	0	0	0	0	0	4,420	5,976	6,942	8,491	1,549	6,813	9,545	9,829	13,747	3,918
0013	55	54	17	0	-17	0	0	0	0	0	72	110	559	0	-559	127	165	576	0	-576
0014	2,060	2,627	2,486	3,067	582	0	0	0	0	0	2,702	3,067	3,921	4,601	680	4,762	5,694	6,407	7,668	1,261
0015	5	27	0	0	0	0	0	0	0	0	14	35	18	18	0	19	62	18	18	0
<b>Subtotal: PS</b>	<b>11,068</b>	<b>13,891</b>	<b>13,243</b>	<b>15,448</b>	<b>2,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,112</b>	<b>16,961</b>	<b>21,244</b>	<b>23,870</b>	<b>2,626</b>	<b>26,180</b>	<b>30,852</b>	<b>34,488</b>	<b>39,319</b>	<b>4,831</b>
0020	57	43	64	53	-11	0	0	0	0	0	98	49	182	162	-20	155	92	246	215	-31
0031	23	23	39	23	-16	0	0	0	0	0	0	6	61	189	127	23	29	100	212	112
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	857	1,383	1,059	1,564	505	0	0	0	0	0	3,741	14,922	4,625	15,726	11,101	4,598	16,305	5,684	17,289	11,605
0041	330	216	879	1,237	358	0	0	0	0	0	32,645	43,031	36,267	29,299	-6,968	32,975	43,247	37,146	30,536	-6,610
0050	9,142	10,725	8,029	3,761	-4,269	0	0	0	0	0	30,083	21,145	20,117	28,516	8,400	39,226	31,870	28,146	32,277	4,131
0070	99	149	118	142	25	0	0	0	0	0	151	228	241	354	114	250	377	358	497	138
<b>Subtotal: NPS</b>	<b>10,507</b>	<b>12,538</b>	<b>10,188</b>	<b>6,780</b>	<b>-3,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,719</b>	<b>79,382</b>	<b>61,492</b>	<b>74,246</b>	<b>12,754</b>	<b>77,226</b>	<b>91,920</b>	<b>71,681</b>	<b>81,026</b>	<b>9,345</b>
<b>Total budget</b>	<b>21,576</b>	<b>26,429</b>	<b>23,432</b>	<b>22,229</b>	<b>-1,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,831</b>	<b>96,343</b>	<b>82,737</b>	<b>98,116</b>	<b>15,379</b>	<b>103,407</b>	<b>122,772</b>	<b>106,168</b>	<b>120,345</b>	<b>14,176</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	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
0012	40	42	44	67	23	0	0	0	0	0	60	67	87	108	21	100	109	130	175	45
0011	64	79	87	76	-10	0	0	0	0	0	85	88	113	109	-4	149	167	200	185	-14
<b>Total FTEs</b>	<b>104</b>	<b>121</b>	<b>130</b>	<b>143</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>155</b>	<b>200</b>	<b>217</b>	<b>18</b>	<b>249</b>	<b>276</b>	<b>330</b>	<b>360</b>	<b>31</b>

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**Agency Summary  
by Revenue Source**

Schedule

**80**

**KG0 Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$20,374	127.75
	1000	CRIAC RELIEF FUND	\$668	7.50
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,186	8.00
<b>Subtotal: Local Fund</b>			<b>\$22,229</b>	<b>143.25</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$482	3.82
	0603	FISHING LICENSE	\$183	0.60
	0607	UNDERGROUND STORAGE TANK FINES AND FEES	\$316	2.65
	0609	LUST TRUST FUND	\$45	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,672	13.34
	0645	PESTICIDE PRODUCT REGISTRATION	\$2,600	23.40
	0646	STORM WATER FEES	\$3,208	24.73
	0647	MOLD ASSESSMENT AND REMEDIATION FUND	\$69	0.00
	0650	PRODUCT STEWARDSHIP FUND	\$143	1.18
	0654	STORM WATER PERMIT REVIEW	\$16,762	63.25
	0655	STORMWATER IN LIEU FEE	\$10	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$20,820	28.59
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$1,682	9.72
	0667	WETLANDS FUND	\$300	2.20
	0668	LEAD POISONING PREVENTION FUND	\$110	0.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$2,822	5.80
	0674	HAZARDOUS GENERATOR FEES	\$41	0.00
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	\$126	1.00
	6201	ECONOMY II	\$44	0.13
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$228	1.69
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$228	1.69
	6204	WASA UTILITY DISCOUNT PROGRAM	\$231	1.73

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**Agency Summary  
by Revenue Source**

Schedule

**80**

**KG0 Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$164	1.00
	6500	BENCHMARKING ENFORCEMENT FUND	\$45	0.00
	6700	SUSTAINABLE ENERGY TRUST FUND	\$40,936	22.45
	6800	ENERGY ASSISTANCE TRUST FUND	\$4,850	8.08
<b>Subtotal: Special Purpose Revenue Funds ('O' Type)</b>			<b>\$98,116</b>	<b>217.05</b>
<b>Subtotal: General Fund</b>			<b>\$120,345</b>	<b>360.30</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8153	ARPA FUNDS 2021	\$23,432	11.00
	8156	ARPA - STATE	\$58,272	0.00
<b>Subtotal: Federal Payments</b>			<b>\$81,704</b>	<b>11.00</b>
<b>Federal Grant Fund</b>				
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$3	0.00
	15EVSD	SAFE DRINKING WATER - FY 2015	\$30	0.00
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	\$1,700	4.08
	17EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY-FY17	\$1,321	3.52
	18EVFH	INVASIVE FLATHEAD CATFISH STUDY	\$49	0.30
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	\$25	0.00
	18RECO	REGIONAL CONSERVATION NEEDS	\$12	0.00
	19EVAM	AMBIENT AIR MONITORING	\$85	0.25
	19EVAT	AIR TOXICS MONITORING	\$59	0.10
	19EVCD	CDC CHILDHOOD LEAD POISONING	\$45	0.00
	19EVDE	DC DIESEL EMISSION REDUCTION ACT-FY 19	\$411	0.00
	19EVNI	NONPOINT SOURCE IMPLEMENTATION	\$100	0.00
	20EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$63	0.47
	20EVAP	AIR POLLUTION CONTROL FY 2020	\$1,200	5.85
	20EVBG	STATE RESPONSE GRANT	\$84	0.00
	20EVDE	DC DIESEL EMISSION REDUCTION ACT	\$964	0.00
	20EVDW	DRINKING WATER GRANT	\$246	0.02

**FY 2022 Approved Budget  
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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

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**KGO Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	20EVEX	ENVIRONMENTAL EXCHANGE NETWORK	\$23	0.14
	20EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$365	1.78
	20EVHW	HAZARDOUS WASTE MANAGEMENT - FY 20	\$260	1.75
	20EVL P	STATE LEAD GRANT ENFORCEMENT/404G	\$492	2.55
	20EVL U	LEAKING UNDERGROUND STORAGE TANK -FY 20	\$509	2.93
	20EVM P	CLIMATE CHANGE AIR QUAL.IMPRV. -MULTI-21	\$25	0.00
	20EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2020	\$550	0.00
	20EVST	UNDERGROUND STORAGE TANK -FY20	\$239	1.24
	21CAPX	FEMA- DC CAP SSSE - FY 21	\$45	0.00
	21CTPX	FEMA - CTP/CAP - FY 21	\$63	0.00
	21EVAC	BOATING ACCESS - FY 21	\$200	0.00
	21EVCA	CONSTRUCTION MANAGEMENT	\$473	2.63
	21EVDE	DC DIESEL EMISSION REDUCTION ACT - FY 21	\$480	0.00
	21EVEX	EXCHANGE NETWORK GRANT -AIR QUALITY	\$177	0.40
	21EVIR	STATE INDOOR RADON - FY 21	\$110	0.50
	21EVM P	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	\$63	0.20
	21EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 21	\$100	0.00
	21EVSD	SAFE DRINKING WATER - FY 2021	\$535	0.18
	21EVWL	FY20 WETLAND GRANT	\$55	0.25
	21EVWN	BAT MONITORING AND DISEASE SURVEL-FY 21	\$18	0.00
	21EVWQ	WATER QUALITY MANAGEMENT - FY2021	\$100	0.00
	21HOBE	HONEY BEE GRANT (FY 21)	\$18	0.00
	22CAPX	FEMA DC CAPSSE - FY22	\$75	0.28
	22CTPX	FEMA - CTP - FY22	\$63	0.00
	22EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$233	1.41
	22EVAM	AMBIENT AIR MONITORING - FY 22	\$98	0.25
	22EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$25	0.00
	22EVAT	AIR TOXICS MONITORING - FY 22	\$45	0.00
	22EVBG	STATE RESPONSE GRANT	\$188	1.30



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**Agency Summary  
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Schedule

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**KG0 Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	22EVCD	CDC - CHILDHOOD LEAD POISONING FY 22	\$422	0.40
	22EVDW	DRINKING WATER GRANT	\$5	0.04
	22EVFM	FISHERIES MANAGEMENT COORDINATION	\$295	1.68
	22EVFS	FISHERIES MANAGEMENT STUDIES	\$495	2.91
	22EVMB	MIGRATORY BIRD SURVEY	\$86	0.48
	22EVNI	NONPOINT SOURCE IMPLEMENTATION - FY22	\$483	2.05
	22EVPP	PERFORMANCE PARTNERSHIP	\$184	0.78
	22EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY FY22	\$47	0.44
	22EVWP	WATER POLLUTION CONTORL - FY22	\$1,398	8.82
	22EVWS	WILDLIFE SURVEY	\$171	0.96
	22HOBE	HONEY BEE GRANT (FY 22)	\$65	1.00
	22IDCR	INDIRECT COST RECOVERY - FY 2022	\$4,336	26.51
	CAPSSE	FEMA DC CAP SSE	\$19	0.00
	CTPFEM	FEMA-CTP/CAP	\$8	0.00
	HUD020	HUD - LEAD & HAZARD REDUCTION PROGRAM	\$3,225	0.71
	LIEA21	LIHEAP - FY 2021	\$100	0.00
	LIEA22	LIHEAP 2022 AWARD	\$10,717	19.88
	SEP021	STATE ENERGY PROGRAM - 2021	\$377	1.92
	SHOP22	STATE HEATING OIL & PROPANE - 22	\$5	0.05
	WAP018	WEATHERIZATION ASSISTANCE FY18	\$623	1.07
	WAP022	WEATHERIZATION ASSISTANCE - FY 22	\$48	0.37
<b>Subtotal: Federal Grant Fund</b>			<b>\$35,135</b>	<b>102.45</b>
<b>Subtotal: Federal Resources</b>			<b>\$116,840</b>	<b>113.45</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$2,556	4.75
<b>Subtotal: Private Grant Fund</b>			<b>\$2,556</b>	<b>4.75</b>
<b>Subtotal: Private Funds</b>			<b>\$2,556</b>	<b>4.75</b>
<b>Intra-District Funds</b>				

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**Agency Summary  
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**KG0 Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$2,064	9.60
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$399	3.70
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$2,464</b>	<b>13.30</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,464</b>	<b>13.30</b>
<b>Total: Department of Energy and Environment</b>			<b>\$242,204</b>	<b>491.80</b>