

**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Energy and Environment Name	KG0 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
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	337	283	685	700	15	235	0	235	465	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	3	2	4	4	0	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	264	247	519	530	11	141	0	141	389	0	0
PROPERTY MANAGEMENT	1030	454	402	692	706	14	446	0	446	260	0	0
INFORMATION TECHNOLOGY	1040	572	635	1,244	1,236	-8	330	633	963	273	0	0
RISK MANAGEMENT	1055	53	25	60	60	-1	26	0	26	34	0	0
LEGAL	1060	1,523	1,471	1,972	2,098	127	820	920	1,740	359	0	0
FLEET MANAGEMENT	1070	39	37	150	150	0	74	15	89	61	0	0
CUSTOMER SERVICE	1085	71	74	135	139	4	82	0	82	57	0	0
PERFORMANCE MANAGEMENT	1090	1,494	1,727	2,309	2,615	305	764	1,057	1,821	793	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,809</b>	<b>4,903</b>	<b>7,771</b>	<b>8,237</b>	<b>467</b>	<b>2,922</b>	<b>2,625</b>	<b>5,547</b>	<b>2,690</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	374	345	911	368	-543	0	194	194	174	0	0
ACCOUNTING OPERATIONS	120F	205	225	524	1,249	724	251	528	780	469	0	0
ACFO	130F	92	92	579	533	-45	533	0	533	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>671</b>	<b>663</b>	<b>2,014</b>	<b>2,150</b>	<b>136</b>	<b>785</b>	<b>722</b>	<b>1,507</b>	<b>643</b>	<b>0</b>	<b>0</b>
<b>NATURAL RESOURCES</b>	<b>2000</b>											
FISHERIES AND WILDLIFE	2030	2,922	3,274	3,369	3,537	167	1,414	399	1,812	1,706	18	0
INSPECTION AND ENFORCEMENT	2065	2,892	2,951	3,660	3,810	150	163	3,297	3,460	350	0	0
WATER QUALITY	2070	7,216	7,410	9,439	9,616	177	325	6,918	7,243	2,373	0	0
WATERSHED PROTECTION	2080	9,638	9,315	21,570	21,480	-90	9,735	7,929	17,664	3,816	0	0
STORM WATER ADMINISTRATION	2090	150	50	0	0	0	0	0	0	0	0	0
REGULATORY REVIEW	2095	4,532	5,404	7,241	9,677	2,436	3,205	5,662	8,868	809	0	0
<b>Subtotal: NATURAL RESOURCES</b>		<b>27,349</b>	<b>28,404</b>	<b>45,280</b>	<b>48,119</b>	<b>2,840</b>	<b>14,841</b>	<b>24,205</b>	<b>39,046</b>	<b>9,055</b>	<b>18</b>	<b>0</b>
<b>ENVIRONMENTAL SERVICES</b>	<b>3000</b>											
TOXIC SUBSTANCES	3050	5,465	5,778	6,427	8,563	2,136	315	6,424	6,739	1,824	0	0
AIR QUALITY	3080	3,418	3,800	8,865	9,164	299	2,033	1,133	3,167	3,578	2,420	0
LEAD-SAFE AND HEALTHY HOUSING	3090	4,606	4,679	5,733	6,286	554	4,175	207	4,381	1,905	0	0

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Schedule  
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Department of Energy and Environment Name	KGO 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
RAIL SAFETY AND EMERGENCY RESPONSE	3100	374	400	549	744	194	724	0	724	0	20	0
<b>Subtotal: ENVIRONMENTAL SERVICES</b>		<b>13,862</b>	<b>14,657</b>	<b>21,574</b>	<b>24,757</b>	<b>3,183</b>	<b>7,247</b>	<b>7,764</b>	<b>15,011</b>	<b>7,307</b>	<b>2,440</b>	<b>0</b>
<b>COMMUNITY RELATIONS</b>	<b>5000</b>											
COMMUNITY RELATIONS	5010	1,161	991	1,572	1,604	32	492	845	1,338	266	0	0
<b>Subtotal: COMMUNITY RELATIONS</b>		<b>1,161</b>	<b>991</b>	<b>1,572</b>	<b>1,604</b>	<b>32</b>	<b>492</b>	<b>845</b>	<b>1,338</b>	<b>266</b>	<b>0</b>	<b>0</b>
<b>ENERGY</b>	<b>6000</b>											
ENERGY EFFICIENCY AND CONSERVATION	6010	7,778	12,566	16,579	5,505	-11,073	0	505	505	5,000	0	0
ENERGY AFFORDABILITY	6020	3,018	3,215	3,620	0	-3,620	0	0	0	0	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	13,100	17,428	10,618	0	-10,618	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	40,246	41,704	74,987	81,306	6,319	34,069	41,819	75,888	5,419	0	0
POLICY AND COMPLIANCE	6060	27,575	17,545	41,038	14,443	-26,595	201	11,097	11,299	3,144	0	0
CRIAC RELIEF FUND	6070	2,284	4,282	1,510	0	-1,510	0	0	0	0	0	0
LEAD PIPE REPLACEMENT	6080	2,836	1,767	10,525	10,000	-525	0	0	0	10,000	0	0
<b>Subtotal: ENERGY</b>		<b>96,838</b>	<b>98,506</b>	<b>158,877</b>	<b>111,255</b>	<b>-47,622</b>	<b>34,270</b>	<b>53,422</b>	<b>87,692</b>	<b>23,563</b>	<b>0</b>	<b>0</b>
<b>UTILITY AFFORDABILITY</b>	<b>6500</b>											
ENERGY EFFICIENCY AND CONSERVATION	6510	0	0	0	7,367	7,367	345	0	345	7,022	0	0
ENERGY AFFORDABILITY	6520	0	0	0	4,217	4,217	409	1,642	2,051	2,166	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6530	0	0	0	10,526	10,526	680	3,440	4,121	6,405	0	0
CRIAC RELIEF FUND	6570	0	0	0	2,055	2,055	1,455	0	1,455	600	0	0
LEAD PIPE REPLACEMENT	6580	0	0	0	532	532	532	0	532	0	0	0
<b>Subtotal: UTILITY AFFORDABILITY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,697</b>	<b>24,697</b>	<b>3,421</b>	<b>5,083</b>	<b>8,503</b>	<b>16,194</b>	<b>0</b>	<b>0</b>
<b>ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>	<b>7000</b>											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	370	293	506	523	17	321	0	321	203	0	0
<b>Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE</b>		<b>370</b>	<b>293</b>	<b>506</b>	<b>523</b>	<b>17</b>	<b>321</b>	<b>0</b>	<b>321</b>	<b>203</b>	<b>0</b>	<b>0</b>
<b>GREEN ECONOMY</b>	<b>8000</b>											
GREEN ECONOMY	8010	237	234	253	207	-46	0	207	207	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	378	357	707	267	-441	137	95	233	34	0	0
<b>Subtotal: GREEN ECONOMY</b>		<b>615</b>	<b>591</b>	<b>960</b>	<b>473</b>	<b>-487</b>	<b>137</b>	<b>302</b>	<b>439</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>URBAN SUSTAINABILITY</b>	<b>8500</b>											

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URBAN SUSTAINABILITY	8510	1,842	2,065	3,651	3,674	23	2,158	1,516	3,674	0	0	0
<b>Subtotal: URBAN SUSTAINABILITY</b>		<b>1,842</b>	<b>2,065</b>	<b>3,651</b>	<b>3,674</b>	<b>23</b>	<b>2,158</b>	<b>1,516</b>	<b>3,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PAYROLL CLEARING</b>	<b>9000</b>											
PAYROLL CLEARING -PGM LVL 2	9999	0	1	0	0	0	0	0	0	0	0	0
		0	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: PAYROLL CLEARING</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>CORONAVIRUS RELIEF -RENTAL ASSISTANCE</b>	<b>CREN</b>											
CORONAVIRUS RENTAL ACTIVITY	CVRA	0	8,000	0	0	0	0	0	0	0	0	0
<b>Subtotal: CORONAVIRUS RELIEF -RENTAL ASSISTANCE</b>		<b>0</b>	<b>8,000</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: Department of Energy and Environment</b>		<b>147,518</b>	<b>159,073</b>	<b>242,204</b>	<b>225,490</b>	<b>-16,714</b>	<b>66,594</b>	<b>96,484</b>	<b>163,078</b>	<b>59,954</b>	<b>2,458</b>	<b>0</b>

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**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 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
0011	2,620	2,841	2,706	2,987	281	89	59	1,340	1,378	38	0	0	0	0	0	21	35	61	0	-61	2,730	2,936	4,107	4,365	258
0012	942	819	988	1,159	171	15	32	452	426	-26	0	0	0	0	0	34	19	20	0	-20	990	870	1,460	1,585	125
0013	8	63	0	20	20	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	8	63	0	23	23
0014	819	737	895	983	87	19	16	428	427	-1	0	0	0	0	0	16	14	19	0	-19	853	768	1,343	1,410	67
0015	1	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	31	0	0	0
<b>Subtotal: PS</b>	<b>4,388</b>	<b>4,492</b>	<b>4,590</b>	<b>5,149</b>	<b>559</b>	<b>123</b>	<b>108</b>	<b>2,219</b>	<b>2,234</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>68</b>	<b>101</b>	<b>0</b>	<b>-101</b>	<b>4,582</b>	<b>4,668</b>	<b>6,910</b>	<b>7,383</b>	<b>474</b>
0020	9	12	26	25	-1	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	9	12	29	29	-1
0031	0	0	8	8	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	129	159	279	293	15	0	0	169	169	0	0	0	0	0	0	0	0	0	0	0	129	159	447	462	15
0041	31	31	32	32	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	31	31	56	56	0
0050	26	2	9	0	-9	9	1	263	250	-13	0	0	0	0	0	0	0	0	0	0	35	3	271	250	-21
0070	22	30	39	39	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	22	30	48	48	0
<b>Subtotal: NPS</b>	<b>218</b>	<b>234</b>	<b>393</b>	<b>398</b>	<b>6</b>	<b>9</b>	<b>1</b>	<b>468</b>	<b>456</b>	<b>-13</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>227</b>	<b>235</b>	<b>861</b>	<b>854</b>	<b>-7</b>
<b>Total 1000</b>	<b>4,606</b>	<b>4,726</b>	<b>4,982</b>	<b>5,547</b>	<b>565</b>	<b>132</b>	<b>109</b>	<b>2,688</b>	<b>2,690</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>68</b>	<b>101</b>	<b>0</b>	<b>-101</b>	<b>4,809</b>	<b>4,903</b>	<b>7,771</b>	<b>8,237</b>	<b>467</b>

**100F Agency Financial Operations**

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
0011	382	385	335	787	452	94	99	611	419	-192	0	0	0	0	0	0	0	0	0	0	476	484	946	1,206	260
0012	0	1	116	0	-116	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	1	201	85	-115
0013	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
0014	83	66	108	187	79	19	20	166	119	-47	0	0	0	0	0	0	0	0	0	0	102	85	274	306	32
0015	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
<b>Subtotal: PS</b>	<b>466</b>	<b>452</b>	<b>558</b>	<b>974</b>	<b>416</b>	<b>113</b>	<b>119</b>	<b>862</b>	<b>623</b>	<b>-239</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>579</b>	<b>570</b>	<b>1,420</b>	<b>1,597</b>	<b>177</b>
0020	0	0	0	0	0	0	0	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	3	10	7
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	92	92	87	533	447	0	0	499	10	-489	0	0	0	0	0	0	0	0	0	0	92	92	586	543	-42
0070	0	0	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	
<b>Subtotal: NPS</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>533</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>507</b>	<b>20</b>	<b>-487</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>92</b>	<b>92</b>	<b>594</b>	<b>554</b>	<b>-40</b>
<b>Total 100F</b>	<b>558</b>	<b>544</b>	<b>645</b>	<b>1,507</b>	<b>862</b>	<b>113</b>	<b>119</b>	<b>1,369</b>	<b>643</b>	<b>-726</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>671</b>	<b>663</b>	<b>2,014</b>	<b>2,150</b>	<b>136</b>

**2000 Natural Resources**

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
0011	4,275	4,709	5,828	6,898	1,070	1,493	1,652	1,701	1,832	131	0	0	0	6	6	0	0	0	0	0	5,768	6,361	7,529	8,736	1,208
0012	4,327	4,607	5,025	5,713	688	656	907	1,299	539	-760	0	32	0	0	0	0	0	0	0	0	4,983	5,547	6,324	6,252	-72
0013	99	7	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	7	0	0	0
0014	1,957	2,069	2,606	2,987	381	528	614	717	562	-155	0	3	0	2	2	0	0	0	0	0	2,485	2,686	3,323	3,550	228
0015	26	2	18	18	0	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	36	2	18	18	0

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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
<b>Subtotal: PS</b>	10,685	11,395	13,477	15,617	2,140	2,695	3,174	3,716	2,932	-784	0	35	0	8	8	0	0	0	0	0	13,380	14,603	17,193	18,557	1,364
0020	34	50	101	113	12	24	69	159	110	-48	0	0	39	10	-29	0	0	0	0	0	58	119	299	233	-66
0031	0	0	32	38	5	0	0	14	12	-2	0	0	0	0	0	0	0	0	0	0	0	0	46	49	3
0040	336	212	1,097	1,066	-31	112	91	171	169	-3	0	0	0	0	0	0	0	0	0	0	448	303	1,269	1,234	-34
0041	2,873	1,580	4,580	12,741	8,161	589	808	7,144	1,567	-5,577	0	-150	0	0	0	27	23	0	0	0	3,489	2,260	11,724	14,308	2,584
0050	6,280	6,518	7,935	9,248	1,313	2,800	3,714	5,769	4,211	-1,559	99	36	27	0	-27	650	650	650	0	-650	9,829	10,918	14,382	13,459	-922
0070	120	104	251	224	-27	25	96	116	55	-61	0	0	0	0	0	0	0	0	0	0	145	200	367	278	-88
<b>Subtotal: NPS</b>	9,643	8,464	13,996	23,429	9,433	3,549	4,779	13,374	6,123	-7,251	99	-115	66	10	-56	677	673	650	0	-650	13,969	13,801	28,086	29,562	1,476
<b>Total 2000</b>	20,328	19,859	27,473	39,046	11,573	6,245	7,953	17,090	9,055	-8,035	99	-80	66	18	-48	677	673	650	0	-650	27,349	28,404	45,280	48,119	2,840

**3000 Environmental Services**

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
0011	4,675	4,546	4,914	6,711	1,797	1,268	1,474	1,264	1,484	219	11	13	129	89	-40	56	69	25	0	-25	6,009	6,101	6,332	8,284	1,952
0012	1,743	2,189	2,544	2,047	-497	481	454	746	437	-310	38	64	262	47	-215	186	191	269	0	-269	2,447	2,898	3,821	2,530	-1,291
0013	29	41	0	0	0	11	8	0	0	0	1	3	0	0	0	1	0	0	0	0	41	53	0	0	0
0014	1,527	1,584	1,805	2,091	287	398	433	481	455	-25	8	16	93	32	-61	65	61	70	0	-70	1,997	2,095	2,449	2,579	130
0015	5	0	0	0	0	1	1	0	0	0	3	0	0	0	0	0	0	0	0	0	8	1	0	0	0
<b>Subtotal: PS</b>	7,978	8,362	9,262	10,849	1,587	2,157	2,370	2,491	2,376	-116	59	96	484	168	-316	307	321	364	0	-364	10,502	11,148	12,602	13,392	791
0020	27	36	14	20	5	35	50	76	91	15	0	0	3	3	0	0	0	2	0	-2	62	86	96	114	18
0031	23	55	16	17	1	0	0	7	14	7	0	0	0	0	0	0	0	0	0	0	23	55	23	31	8
0040	949	244	129	504	375	125	249	443	689	245	0	0	75	75	0	32	3	25	0	-25	1,106	496	672	1,268	596
0041	265	681	1,885	2,842	957	70	38	74	179	105	0	0	0	0	0	0	0	0	0	0	335	720	1,959	3,021	1,061
0050	458	547	475	583	109	1,077	1,464	3,516	3,634	117	1	0	1,821	2,188	366	0	0	0	0	0	1,536	2,011	5,813	6,405	592
0070	196	-2	102	196	93	84	135	192	324	132	0	0	106	6	-100	18	8	8	0	-8	298	141	409	526	117
<b>Subtotal: NPS</b>	1,917	1,562	2,622	4,162	1,540	1,392	1,936	4,310	4,931	622	1	0	2,005	2,272	266	49	11	35	0	-35	3,360	3,509	8,972	11,365	2,392
<b>Total 3000</b>	9,895	9,924	11,884	15,011	3,127	3,550	4,306	6,801	7,307	506	60	96	2,490	2,440	-50	357	332	399	0	-399	13,862	14,657	21,574	24,757	3,183

**5000 Community Relations**

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
0011	446	467	647	566	-82	59	0	185	197	12	0	0	0	0	0	0	0	0	0	0	505	468	832	763	-70
0012	260	273	176	276	101	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	273	176	276	101
0013	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
0014	153	171	197	199	3	21	0	44	47	2	0	0	0	0	0	0	0	0	0	0	174	172	241	246	5
0015	18	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
<b>Subtotal: PS</b>	879	916	1,020	1,041	21	97	0	229	244	15	0	0	0	0	0	0	0	0	0	0	975	916	1,249	1,285	36
0020	4	9	19	19	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	4	9	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
0040	182	67	277	272	-4	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	182	67	283	278	-4
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>	186	75	301	297	-4	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	186	75	323	319	-4

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**Program Summary by  
Comptroller Source Group**

**Schedule  
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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	
<b>Total 5000</b>	1,065	991	1,321	1,338	17	97	0	251	266	15	0	0	0	0	0	0	0	0	0	0	0	1,161	991	1,572	1,604	32

**6000 Energy**

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	
0011	2,314	2,468	2,698	1,719	-979	970	857	1,520	0	-1,520	0	8	0	0	0	0	0	0	0	0	0	3,284	3,333	4,218	1,719	-2,499
0012	1,552	1,777	3,467	2,788	-679	334	502	704	512	-192	5	0	0	0	0	0	0	0	0	0	0	1,891	2,279	4,171	3,300	-871
0013	22	26	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	26	0	0	0
0014	880	987	1,494	1,069	-425	314	332	532	147	-385	1	2	0	0	0	0	0	0	0	0	0	1,195	1,320	2,026	1,216	-810
0015	1	1	0	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>	4,768	5,259	7,659	5,576	-2,083	1,622	1,691	2,756	659	-2,097	6	10	0	0	0	0	0	0	0	0	0	6,396	6,959	10,415	6,236	-4,180
0020	13	26	47	36	-11	22	20	26	3	-23	0	0	0	0	0	0	0	0	0	0	0	35	46	73	39	-34
0031	6	0	145	46	-99	0	0	15	2	-13	0	0	0	0	0	0	0	0	0	0	0	6	0	160	48	-112
0040	14,547	15,424	14,819	2,713	-12,106	521	1,200	5,867	651	-5,216	0	9	0	0	0	0	0	0	0	0	0	15,068	16,632	20,687	3,364	-17,323
0041	40,078	34,386	24,039	45,245	21,206	0	0	34,482	90	-34,391	0	0	0	0	0	0	0	0	0	0	0	40,078	34,386	58,521	45,335	-13,186
0050	25,106	24,073	23,695	33,994	10,298	9,798	16,369	45,176	22,156	-23,020	0	0	0	0	0	276	0	0	0	0	0	35,181	40,442	68,871	56,150	-12,721
0070	37	29	84	82	-2	35	12	67	2	-65	0	0	0	0	0	0	0	0	0	0	0	73	41	150	84	-67
<b>Subtotal: NPS</b>	79,788	73,937	62,829	82,116	19,287	10,377	17,601	85,633	22,904	-62,729	0	9	0	0	0	276	0	0	0	0	0	90,441	91,547	148,462	105,019	-43,442
<b>Total 6000</b>	84,556	79,196	70,488	87,692	17,204	11,999	19,292	88,389	23,563	-64,826	6	18	0	0	0	276	0	0	0	0	0	96,838	98,506	158,877	111,255	-47,622

**6500 Utility Affordability**

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	
0011	0	0	0	1,491	1,491	0	0	0	1,984	1,984	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,475	3,475
0012	0	0	0	196	196	0	0	0	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	298
0014	0	0	0	401	401	0	0	0	508	508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	909	909
<b>Subtotal: PS</b>	0	0	0	2,088	2,088	0	0	0	2,594	2,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,682	4,682
0020	0	0	0	13	13	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0031	0	0	0	1	1	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	0	589	589	0	0	0	1,050	1,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,639
0041	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0050	0	0	0	5,759	5,759	0	0	0	12,511	12,511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,270	18,270
0070	0	0	0	2	2	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
<b>Subtotal: NPS</b>	0	0	0	6,415	6,415	0	0	0	13,600	13,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,015	20,015
<b>Total 6500</b>	0	0	0	8,503	8,503	0	0	0	16,194	16,194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,697	24,697

**7000 Enforcement And Environmental Justice**

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	
0011	141	179	168	172	4	0	0	114	119	5	0	0	0	0	0	0	0	0	0	0	0	141	179	282	291	9
0012	165	65	63	65	2	0	0	43	45	2	0	0	0	0	0	0	0	0	0	0	0	165	65	106	110	5

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

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
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	53	44	55	56	1	0	0	37	39	1	0	0	0	0	0	0	0	0	0	0	53	44	93	95	2
0015	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
<b>Subtotal: PS</b>	360	289	286	293	8	0	0	194	203	8	0	0	0	0	0	0	0	0	0	0	360	289	480	496	16
0020	4	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	6	1	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	15	17	2
0070	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3	0
<b>Subtotal: NPS</b>	11	4	26	28	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	26	28	2
<b>Total 7000</b>	370	293	312	321	9	0	0	194	203	8	0	0	0	0	0	0	0	0	0	0	370	293	506	523	17

**8000 Green Economy**

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
0011	102	108	181	350	169	0	0	32	0	-32	0	0	0	0	0	0	0	42	0	-42	102	108	256	350	94
0012	197	182	204	5	-199	0	0	0	28	28	0	0	0	0	0	50	81	202	0	-202	246	263	407	33	-374
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0	0	7	8	0	0	0
0014	60	67	96	84	-12	0	0	8	7	-1	0	0	0	0	4	6	58	0	-58	0	64	73	163	91	-72
<b>Subtotal: PS</b>	359	363	482	439	-43	0	0	40	34	-6	0	0	0	0	61	90	303	0	-303	0	420	452	825	473	-352
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	22	0	-22	0	2	6	22	0	-22
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	2	0	-2	0	79	0	2	0	-2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	41	0	0	0	0	25	41	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	80	112	0	-112	0	90	80	112	0	-112
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0	11	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	138	136	0	-136	0	196	138	136	0	-136
<b>Total 8000</b>	359	363	482	439	-43	0	0	40	34	-6	0	0	0	0	257	228	439	0	-439	0	615	591	960	473	-487

**8500 Urban Sustainability**

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
0011	430	423	411	554	143	0	0	0	0	0	0	0	0	0	94	123	148	0	-148	0	525	546	559	554	-5
0012	360	592	1,164	1,477	314	12	0	14	0	-14	0	0	0	0	252	210	225	0	-225	0	624	802	1,403	1,477	74
0013	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	0	9	4	0	0	0
0014	163	197	411	482	71	4	0	3	0	-3	0	0	0	0	78	70	89	0	-89	0	246	267	503	482	-22
0015	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
<b>Subtotal: PS</b>	970	1,216	1,985	2,513	528	16	0	18	0	-18	0	0	0	0	428	407	462	0	-462	0	1,415	1,623	2,465	2,513	48
0020	2	1	1	3	2	0	0	0	0	0	0	0	0	0	0	1	1	0	-1	0	2	2	2	3	1
0031	0	0	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	0	6	2	-3
0040	63	139	587	645	59	0	0	0	0	0	0	0	0	0	124	54	132	0	-132	0	187	192	718	645	-73
0050	0	69	163	482	318	0	0	0	0	0	0	0	0	0	238	177	277	0	-277	0	238	246	440	482	42
0070	0	0	18	28	11	0	0	0	0	0	0	0	0	0	0	2	2	0	-2	0	0	2	20	28	8
<b>Subtotal: NPS</b>	65	209	773	1,161	388	0	0	0	0	0	0	0	0	0	362	234	413	0	-413	0	427	442	1,186	1,161	-25

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Schedule  
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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
<b>Total 8500</b>	1,035	1,425	2,758	3,674	916	16	0	18	0	-18	0	0	0	0	0	791	640	875	0	-875	1,842	2,065	3,651	3,674	23

**9000 Payroll Clearing**

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	
0011	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
0012	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0
0013	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0	0
0014	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0
<b>Subtotal: PS</b>	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	
<b>Total 9000</b>	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	

**CREN Coronavirus Relief -Rental Assistance**

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	0	0	0	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	0	0	0	0
<b>Total CREN</b>	0	0	0	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	0	0	0	0
<b>Total budget</b>	122,772	117,320	120,345	163,078	42,734	22,151	39,779	116,840	59,954	-56,885	166	34	2,556	2,458	-99	2,428	1,941	2,464	0	-2,464	147,518	159,073	242,204	225,490	-16,714	



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**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 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
0011	1,659	1,965	1,457	1,632	175	0	0	0	0	0	961	876	1,249	1,355	106	2,620	2,841	2,706	2,987	281
0012	758	591	660	416	-244	0	0	0	0	0	184	229	328	744	416	942	819	988	1,159	171
0013	4	34	0	6	6	0	0	0	0	0	4	29	0	14	14	8	63	0	20	20
0014	586	521	519	485	-33	0	0	0	0	0	233	217	377	497	121	819	737	895	983	87
0015	1	30	0	0	0	0	0	0	0	0	0	1	0	0	0	1	31	0	0	0
<b>Subtotal: PS</b>	<b>3,007</b>	<b>3,141</b>	<b>2,636</b>	<b>2,539</b>	<b>-97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382</b>	<b>1,352</b>	<b>1,954</b>	<b>2,610</b>	<b>656</b>	<b>4,388</b>	<b>4,492</b>	<b>4,590</b>	<b>5,149</b>	<b>559</b>
0020	9	12	26	25	-1	0	0	0	0	0	0	0	0	0	0	9	12	26	25	-1
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	129	159	264	278	15	0	0	0	0	0	0	0	15	15	0	129	159	279	293	15
0041	31	31	32	32	0	0	0	0	0	0	0	0	0	0	0	31	31	32	32	0
0050	26	2	9	0	-9	0	0	0	0	0	0	0	0	0	0	26	2	9	0	-9
0070	22	30	39	39	0	0	0	0	0	0	0	0	0	0	0	22	30	39	39	0
<b>Subtotal: NPS</b>	<b>218</b>	<b>234</b>	<b>378</b>	<b>383</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>15</b>	<b>15</b>	<b>0</b>	<b>218</b>	<b>234</b>	<b>393</b>	<b>398</b>	<b>6</b>
<b>Total 1000</b>	<b>3,224</b>	<b>3,374</b>	<b>3,014</b>	<b>2,922</b>	<b>-91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382</b>	<b>1,352</b>	<b>1,969</b>	<b>2,625</b>	<b>656</b>	<b>4,606</b>	<b>4,726</b>	<b>4,982</b>	<b>5,547</b>	<b>565</b>

**100F Agency Financial Operations**

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
0011	194	170	108	203	95	0	0	0	0	0	188	215	227	584	357	382	385	335	787	452
0012	0	1	116	0	-116	0	0	0	0	0	0	0	0	0	0	0	1	116	0	-116
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	55	33	54	48	-5	0	0	0	0	0	28	32	54	138	84	83	66	108	187	79
0015	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>249</b>	<b>205</b>	<b>277</b>	<b>251</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>247</b>	<b>281</b>	<b>722</b>	<b>442</b>	<b>466</b>	<b>452</b>	<b>558</b>	<b>974</b>	<b>416</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	92	92	87	533	447	0	0	0	0	0	0	0	0	0	0	92	92	87	533	447
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>92</b>	<b>92</b>	<b>87</b>	<b>533</b>	<b>447</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>92</b>	<b>92</b>	<b>87</b>	<b>533</b>	<b>447</b>
<b>Total 100F</b>	<b>342</b>	<b>297</b>	<b>364</b>	<b>785</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>247</b>	<b>281</b>	<b>722</b>	<b>442</b>	<b>558</b>	<b>544</b>	<b>645</b>	<b>1,507</b>	<b>862</b>

**2000 Natural Resources**

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
0011	1,254	1,314	1,168	1,488	320	0	0	0	0	0	3,021	3,395	4,660	5,410	750	4,275	4,709	5,828	6,898	1,070
0012	760	529	625	786	162	0	0	0	0	0	3,568	4,078	4,400	4,927	527	4,327	4,607	5,025	5,713	688
0013	16	1	0	0	0	0	0	0	0	0	84	6	0	0	0	99	7	0	0	0

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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 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
0014	451	426	440	540	100	0	0	0	0	0	1,506	1,644	2,165	2,447	282	1,957	2,069	2,606	2,987	381
0015	5	0	0	0	0	0	0	0	0	0	22	2	18	18	0	26	2	18	18	0
<b>Subtotal: PS</b>	<b>2,486</b>	<b>2,270</b>	<b>2,233</b>	<b>2,814</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,199</b>	<b>9,125</b>	<b>11,244</b>	<b>12,803</b>	<b>1,559</b>	<b>10,685</b>	<b>11,395</b>	<b>13,477</b>	<b>15,617</b>	<b>2,140</b>
0020	3	7	0	22	22	0	0	0	0	0	30	43	101	91	-10	34	50	101	113	12
0031	0	0	0	0	0	0	0	0	0	0	0	0	32	38	5	0	0	32	38	5
0040	9	20	406	381	-25	0	0	0	0	0	328	193	691	685	-6	336	212	1,097	1,066	-31
0041	0	0	0	8,701	8,701	0	0	0	0	0	2,873	1,580	4,580	4,040	-540	2,873	1,580	4,580	12,741	8,161
0050	871	518	813	2,923	2,110	0	0	0	0	0	5,409	6,000	7,122	6,325	-797	6,280	6,518	7,935	9,248	1,313
0070	0	0	0	0	0	0	0	0	0	0	120	104	251	224	-27	120	104	251	224	-27
<b>Subtotal: NPS</b>	<b>883</b>	<b>545</b>	<b>1,219</b>	<b>12,027</b>	<b>10,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,760</b>	<b>7,919</b>	<b>12,777</b>	<b>11,402</b>	<b>-1,374</b>	<b>9,643</b>	<b>8,464</b>	<b>13,996</b>	<b>23,429</b>	<b>9,433</b>
<b>Total 2000</b>	<b>3,369</b>	<b>2,815</b>	<b>3,452</b>	<b>14,841</b>	<b>11,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,960</b>	<b>17,044</b>	<b>24,021</b>	<b>24,205</b>	<b>184</b>	<b>20,328</b>	<b>19,859</b>	<b>27,473</b>	<b>39,046</b>	<b>11,573</b>

**3000 Environmental Services**

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
0011	3,149	2,798	2,783	2,992	210	0	0	0	0	0	1,526	1,748	2,131	3,719	1,588	4,675	4,546	4,914	6,711	1,797
0012	1,303	1,704	1,748	1,654	-94	0	0	0	0	0	439	485	796	393	-403	1,743	2,189	2,544	2,047	-497
0013	15	33	0	0	0	0	0	0	0	0	13	8	0	0	0	29	41	0	0	0
0014	1,051	1,061	1,105	1,117	12	0	0	0	0	0	476	523	699	974	275	1,527	1,584	1,805	2,091	287
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: PS</b>	<b>5,523</b>	<b>5,597</b>	<b>5,636</b>	<b>5,763</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,455</b>	<b>2,765</b>	<b>3,626</b>	<b>5,086</b>	<b>1,460</b>	<b>7,978</b>	<b>8,362</b>	<b>9,262</b>	<b>10,849</b>	<b>1,587</b>
0020	21	21	8	9	1	0	0	0	0	0	6	15	6	11	5	27	36	14	20	5
0031	23	45	4	6	2	0	0	0	0	0	0	10	12	12	-1	23	55	16	17	1
0040	941	241	55	70	15	0	0	0	0	0	8	4	74	434	360	949	244	129	504	375
0041	185	520	1,180	831	-349	0	0	0	0	0	80	161	705	2,011	1,306	265	681	1,885	2,842	957
0050	421	395	459	506	47	0	0	0	0	0	37	152	16	78	62	458	547	475	583	109
0070	126	23	65	63	-3	0	0	0	0	0	70	-25	37	133	96	196	-2	102	196	93
<b>Subtotal: NPS</b>	<b>1,717</b>	<b>1,245</b>	<b>1,771</b>	<b>1,484</b>	<b>-287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>317</b>	<b>851</b>	<b>2,678</b>	<b>1,827</b>	<b>1,917</b>	<b>1,562</b>	<b>2,622</b>	<b>4,162</b>	<b>1,540</b>
<b>Total 3000</b>	<b>7,240</b>	<b>6,842</b>	<b>7,407</b>	<b>7,247</b>	<b>-160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>3,082</b>	<b>4,477</b>	<b>7,764</b>	<b>3,287</b>	<b>9,895</b>	<b>9,924</b>	<b>11,884</b>	<b>15,011</b>	<b>3,127</b>

**5000 Community Relations**

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
0011	260	292	365	258	-108	0	0	0	0	0	186	176	282	308	26	446	467	647	566	-82
0012	47	46	0	95	95	0	0	0	0	0	213	227	176	181	6	260	273	176	276	101
0013	0	3	0	0	0	0	0	0	0	0	0	2	0	0	0	1	4	0	0	0
0014	71	74	87	84	-4	0	0	0	0	0	82	98	109	116	7	153	171	197	199	3
0015	7	0	0	0	0	0	0	0	0	0	12	0	0	0	0	18	0	0	0	0
<b>Subtotal: PS</b>	<b>385</b>	<b>414</b>	<b>453</b>	<b>436</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493</b>	<b>502</b>	<b>567</b>	<b>605</b>	<b>38</b>	<b>879</b>	<b>916</b>	<b>1,020</b>	<b>1,041</b>	<b>21</b>
0020	0	9	4	4	0	0	0	0	0	0	3	0	15	15	0	4	9	19	19	0

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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 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
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	21	23	52	47	-4	0	0	0	0	0	161	43	225	225	0	182	67	277	272	-4
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>	21	32	61	56	-4	0	0	0	0	0	165	43	240	240	0	186	75	301	297	-4
<b>Total 5000</b>	406	446	514	492	-21	0	0	0	0	0	658	545	807	845	38	1,065	991	1,321	1,338	17

**6000 Energy**

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
0011	559	504	671	79	-591	0	0	0	0	0	1,755	1,964	2,027	1,640	-388	2,314	2,468	2,698	1,719	-979
0012	320	312	1,151	487	-665	0	0	0	0	0	1,232	1,465	2,316	2,302	-14	1,552	1,777	3,467	2,788	-679
0013	14	3	0	0	0	0	0	0	0	0	8	23	0	0	0	22	26	0	0	0
0014	243	234	456	134	-322	0	0	0	0	0	637	753	1,038	935	-103	880	987	1,494	1,069	-425
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>	1,136	1,055	2,278	700	-1,578	0	0	0	0	0	3,632	4,204	5,381	4,876	-505	4,768	5,259	7,659	5,576	-2,083
0020	3	0	7	9	2	0	0	0	0	0	10	26	40	27	-13	13	26	47	36	-11
0031	0	0	1	2	0	0	0	0	0	0	6	0	144	45	-99	6	0	145	46	-99
0040	121	21	105	361	257	0	0	0	0	0	14,426	15,403	14,714	2,352	-12,363	14,547	15,424	14,819	2,713	-12,106
0041	0	0	25	13,245	13,220	0	0	0	0	0	40,078	34,386	24,014	32,000	7,986	40,078	34,386	24,039	45,245	21,206
0050	9,407	6,585	2,317	19,941	17,624	0	0	0	0	0	15,699	17,489	21,379	14,053	-7,326	25,106	24,073	23,695	33,994	10,298
0070	0	0	17	12	-5	0	0	0	0	0	37	29	67	70	3	37	29	84	82	-2
<b>Subtotal: NPS</b>	9,531	6,606	2,472	33,570	31,098	0	0	0	0	0	70,257	67,331	60,357	48,546	-11,811	79,788	73,937	62,829	82,116	19,287
<b>Total 6000</b>	10,667	7,661	4,750	34,270	29,520	0	0	0	0	0	73,889	71,535	65,739	53,422	-12,317	84,556	79,196	70,488	87,692	17,204

**6500 Utility Affordability**

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
0011	0	0	0	746	746	0	0	0	0	0	0	0	0	746	746	0	0	0	1,491	1,491
0012	0	0	0	100	100	0	0	0	0	0	0	0	0	97	97	0	0	0	196	196
0014	0	0	0	201	201	0	0	0	0	0	0	0	0	200	200	0	0	0	401	401
<b>Subtotal: PS</b>	0	0	0	1,046	1,046	0	0	0	0	0	0	0	0	1,042	1,042	0	0	0	2,088	2,088
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	12	12	0	0	0	13	13
0031	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	0	1	1	0	0	0	0	0	0	0	0	588	588	0	0	0	589	589
0041	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0050	0	0	0	2,319	2,319	0	0	0	0	0	0	0	0	3,440	3,440	0	0	0	5,759	5,759
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	0	0	0	2,374	2,374	0	0	0	0	0	0	0	0	4,041	4,041	0	0	0	6,415	6,415
<b>Total 6500</b>	0	0	0	3,421	3,421	0	0	0	0	0	0	0	0	5,083	5,083	0	0	0	8,503	8,503

**7000 Enforcement And Environmental Justice**

**FY 2023 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 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
0011	119	155	168	172	4	0	0	0	0	0	22	24	0	0	0	141	179	168	172	4
0012	138	65	63	65	2	0	0	0	0	0	27	0	0	0	0	165	65	63	65	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	45	40	55	56	1	0	0	0	0	0	8	5	0	0	0	53	44	55	56	1
0015	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>304</b>	<b>260</b>	<b>286</b>	<b>293</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>289</b>	<b>286</b>	<b>293</b>	<b>8</b>
0020	4	4	7	7	0	0	0	0	0	0	0	0	0	0	0	4	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	6	1	15	17	2	0	0	0	0	0	0	0	0	0	0	6	1	15	17	2
0070	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3	0
<b>Subtotal: NPS</b>	<b>11</b>	<b>4</b>	<b>26</b>	<b>28</b>	<b>2</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>11</b>	<b>4</b>	<b>26</b>	<b>28</b>	<b>2</b>
<b>Total 7000</b>	<b>314</b>	<b>264</b>	<b>312</b>	<b>321</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>293</b>	<b>312</b>	<b>321</b>	<b>9</b>

**8000 Green Economy**

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
0011	102	108	116	106	-11	0	0	0	0	0	0	0	65	244	179	102	108	181	350	169
0012	33	0	0	5	5	0	0	0	0	0	164	182	204	0	-204	197	182	204	5	-199
0013	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0
0014	28	21	32	26	-6	0	0	0	0	0	32	45	64	58	-6	60	67	96	84	-12
<b>Subtotal: PS</b>	<b>163</b>	<b>129</b>	<b>149</b>	<b>137</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>234</b>	<b>333</b>	<b>302</b>	<b>-31</b>	<b>359</b>	<b>363</b>	<b>482</b>	<b>439</b>	<b>-43</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	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>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 8000</b>	<b>163</b>	<b>129</b>	<b>149</b>	<b>137</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>234</b>	<b>333</b>	<b>302</b>	<b>-31</b>	<b>359</b>	<b>363</b>	<b>482</b>	<b>439</b>	<b>-43</b>

**8500 Urban Sustainability**

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
0011	316	313	292	293	1	0	0	0	0	0	114	110	118	261	143	430	423	411	554	143
0012	211	359	892	924	32	0	0	0	0	0	149	232	272	553	281	360	592	1,164	1,477	314
0013	4	0	0	0	0	0	0	0	0	0	1	1	0	0	0	5	1	0	0	0
0014	98	125	317	289	-29	0	0	0	0	0	66	72	93	193	100	163	197	411	482	71
0015	10	3	0	0	0	0	0	0	0	0	1	1	0	0	0	11	4	0	0	0
<b>Subtotal: PS</b>	<b>639</b>	<b>800</b>	<b>1,501</b>	<b>1,506</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>416</b>	<b>484</b>	<b>1,007</b>	<b>524</b>	<b>970</b>	<b>1,216</b>	<b>1,985</b>	<b>2,513</b>	<b>528</b>
0020	2	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1	1	3	2
0031	0	0	5	1	-4	0	0	0	0	0	0	0	0	2	2	0	0	5	2	-2

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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 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
0040	64	113	581	465	-116	0	0	0	0	0	-1	26	6	180	174	63	139	587	645	59
0050	0	69	163	162	-2	0	0	0	0	0	0	0	0	320	320	0	69	163	482	318
0070	0	0	18	23	6	0	0	0	0	0	0	0	0	6	6	0	0	18	28	11
<b>Subtotal: NPS</b>	66	183	767	653	-114	0	0	0	0	0	-1	26	6	508	502	65	209	773	1,161	388
<b>Total 8500</b>	704	983	2,268	2,158	-110	0	0	0	0	0	330	442	490	1,516	1,026	1,035	1,425	2,758	3,674	916

**9000 Payroll Clearing**

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
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>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**CREN Coronavirus Relief -Rental Assistance**

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total CREN</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	26,429	22,811	22,229	66,594	44,366	0	0	0	0	0	96,343	94,509	98,116	96,484	-1,632	122,772	117,320	120,345	163,078	42,734

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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 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
0011	15,386	16,127	17,888	22,235	4,348	3,973	4,141	6,767	7,411	645	10	21	129	96	-33	171	227	276	0	-276	19,540	20,516	25,060	29,742	4,683
0012	9,545	10,506	13,746	13,728	-18	1,518	1,895	3,343	2,173	-1,170	43	96	262	47	-215	522	500	716	0	-716	11,629	12,998	18,067	15,947	-2,120
0013	165	148	0	20	20	13	8	0	4	4	1	3	0	0	0	12	6	0	0	0	191	166	0	23	23
0014	5,694	5,923	7,667	8,539	872	1,305	1,415	2,417	2,311	-106	9	20	93	34	-60	163	152	237	0	-237	7,171	7,510	10,414	10,883	469
0015	62	38	18	18	0	14	1	0	0	0	3	0	0	0	0	0	0	0	0	0	79	39	18	18	0
<b>Subtotal: PS</b>	<b>30,852</b>	<b>32,742</b>	<b>39,319</b>	<b>44,540</b>	<b>5,221</b>	<b>6,824</b>	<b>7,461</b>	<b>12,526</b>	<b>11,898</b>	<b>-628</b>	<b>66</b>	<b>140</b>	<b>484</b>	<b>176</b>	<b>-308</b>	<b>868</b>	<b>885</b>	<b>1,230</b>	<b>0</b>	<b>-1,230</b>	<b>38,609</b>	<b>41,229</b>	<b>53,559</b>	<b>56,615</b>	<b>3,055</b>
0020	92	137	215	236	21	82	139	272	234	-38	0	0	42	13	-29	2	7	25	0	-25	175	284	555	483	-72
0031	29	55	212	119	-93	0	0	37	31	-6	0	0	0	0	0	80	0	3	0	-3	109	55	251	150	-101
0040	16,305	16,337	17,289	6,633	-10,656	758	1,539	7,156	2,743	-4,413	0	9	75	75	0	180	98	156	0	-156	17,243	17,983	24,677	9,451	-15,226
0041	43,247	36,678	30,536	60,910	30,374	659	846	41,724	1,860	-39,864	0	-150	0	0	0	27	23	0	0	0	43,934	37,397	72,260	62,770	-9,490
0050	31,870	31,209	32,277	50,066	17,789	13,685	29,549	54,724	42,762	-11,962	100	36	1,849	2,188	339	1,254	907	1,039	0	-1,039	46,909	61,700	89,889	95,016	5,127
0070	377	161	497	574	78	144	244	400	425	25	0	0	106	6	-100	18	21	11	0	-11	539	426	1,013	1,005	-8
<b>Subtotal: NPS</b>	<b>91,920</b>	<b>84,578</b>	<b>81,026</b>	<b>118,538</b>	<b>37,512</b>	<b>15,328</b>	<b>32,317</b>	<b>104,314</b>	<b>48,056</b>	<b>-56,258</b>	<b>100</b>	<b>-106</b>	<b>2,072</b>	<b>2,282</b>	<b>210</b>	<b>1,561</b>	<b>1,055</b>	<b>1,234</b>	<b>0</b>	<b>-1,234</b>	<b>108,908</b>	<b>117,844</b>	<b>188,645</b>	<b>168,876</b>	<b>-19,769</b>
<b>Total budget</b>	<b>122,772</b>	<b>117,320</b>	<b>120,345</b>	<b>163,078</b>	<b>42,734</b>	<b>22,151</b>	<b>39,779</b>	<b>116,840</b>	<b>59,954</b>	<b>-56,885</b>	<b>166</b>	<b>34</b>	<b>2,556</b>	<b>2,458</b>	<b>-99</b>	<b>2,428</b>	<b>1,941</b>	<b>2,464</b>	<b>0</b>	<b>-2,464</b>	<b>147,518</b>	<b>159,073</b>	<b>242,204</b>	<b>225,490</b>	<b>-16,714</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	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
0012	109	124	175	167	-8	41	36	43	28	-15	1	2	3	0	-3	9	10	10	0	-10	161	172	232	195	-36
0011	167	189	185	221	36	64	75	70	78	8	2	1	1	1	0	6	5	3	0	-3	238	269	260	301	41
<b>Total FTEs</b>	<b>276</b>	<b>313</b>	<b>360</b>	<b>388</b>	<b>28</b>	<b>105</b>	<b>112</b>	<b>113</b>	<b>106</b>	<b>-7</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>-3</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>0</b>	<b>-13</b>	<b>398</b>	<b>442</b>	<b>492</b>	<b>496</b>	<b>4</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 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
0011	7,613	7,619	7,128	7,969	840	0	0	0	0	0	7,772	8,508	10,759	14,267	3,507	15,386	16,127	17,888	22,235	4,348
0012	3,569	3,607	5,255	4,531	-723	0	0	0	0	0	5,976	6,899	8,491	9,197	705	9,545	10,506	13,746	13,728	-18
0013	54	74	0	6	6	0	0	0	0	0	110	74	0	14	14	165	148	0	20	20
0014	2,627	2,534	3,066	2,980	-85	0	0	0	0	0	3,067	3,388	4,601	5,559	958	5,694	5,923	7,667	8,539	872
0015	27	35	0	0	0	0	0	0	0	0	35	3	18	18	0	62	38	18	18	0
<b>Subtotal: PS</b>	<b>13,891</b>	<b>13,869</b>	<b>15,448</b>	<b>15,486</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,961</b>	<b>18,873</b>	<b>23,870</b>	<b>29,054</b>	<b>5,184</b>	<b>30,852</b>	<b>32,742</b>	<b>39,319</b>	<b>44,540</b>	<b>5,221</b>
0020	43	54	53	79	26	0	0	0	0	0	49	83	162	157	-5	92	137	215	236	21
0031	23	45	23	23	0	0	0	0	0	0	6	10	189	96	-93	29	55	212	119	-93
0040	1,383	670	1,564	2,154	591	0	0	0	0	0	14,922	15,668	15,726	4,479	-11,247	16,305	16,337	17,289	6,633	-10,656
0041	216	551	1,237	22,859	21,622	0	0	0	0	0	43,031	36,127	29,299	38,051	8,752	43,247	36,678	30,536	60,910	30,374
0050	10,725	7,569	3,761	25,850	22,089	0	0	0	0	0	21,145	23,641	28,516	24,216	-4,300	31,870	31,209	32,277	50,066	17,789
0070	149	53	142	142	0	0	0	0	0	0	228	107	354	432	78	377	161	497	574	78
<b>Subtotal: NPS</b>	<b>12,538</b>	<b>8,942</b>	<b>6,780</b>	<b>51,108</b>	<b>44,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,382</b>	<b>75,636</b>	<b>74,246</b>	<b>67,430</b>	<b>-6,816</b>	<b>91,920</b>	<b>84,578</b>	<b>81,026</b>	<b>118,538</b>	<b>37,512</b>
<b>Total budget</b>	<b>26,429</b>	<b>22,811</b>	<b>22,229</b>	<b>66,594</b>	<b>44,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,343</b>	<b>94,509</b>	<b>98,116</b>	<b>96,484</b>	<b>-1,632</b>	<b>122,772</b>	<b>117,320</b>	<b>120,345</b>	<b>163,078</b>	<b>42,734</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	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
0012	42	40	67	58	-9	0	0	0	0	0	67	84	108	109	1	109	124	175	167	-8
0011	79	80	76	82	6	0	0	0	0	0	88	109	109	139	30	167	189	185	221	36
<b>Total FTEs</b>	<b>121</b>	<b>120</b>	<b>143</b>	<b>141</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>193</b>	<b>217</b>	<b>247</b>	<b>30</b>	<b>276</b>	<b>313</b>	<b>360</b>	<b>388</b>	<b>28</b>

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**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	\$22,155	126.09
	1000	CRIAC RELIEF FUND	\$1,700	5.50
	1001	LEAD SERVICE LINE REPLACEMENT FUND	\$532	2.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$42,207	7.00
<b>Subtotal: Local Fund</b>			<b>\$66,594</b>	<b>140.59</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$1,171	6.69
	0603	FISHING LICENSE	\$135	0.60
	0607	UNDERGROUND STORAGE TANK FINES AND FEES	\$475	3.21
	0609	LUST TRUST FUND	\$45	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,782	15.29
	0645	PESTICIDE PRODUCT REGISTRATION	\$3,404	24.66
	0646	STORM WATER FEES	\$2,393	19.47
	0647	MOLD ASSESSMENT AND REMEDIATION FUND	\$72	0.70
	0650	PRODUCT STEWARDSHIP FUND	\$275	1.96
	0654	STORM WATER PERMIT REVIEW	\$17,782	76.17
	0655	STORMWATER IN LIEU FEE	\$20	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$11,760	29.17
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$3,741	13.86
	0667	WETLANDS FUND	\$705	3.20
	0668	LEAD POISONING PREVENTION FUND	\$135	1.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$2,645	5.56
	0674	HAZARDOUS GENERATOR FEES	\$370	2.68
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	\$130	1.00
	6201	ECONOMY II	\$43	0.12
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$247	1.77
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$245	1.76



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**KG0 Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6204	WASA UTILITY DISCOUNT PROGRAM	\$250	1.81
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$165	1.00
	6500	BENCHMARKING ENFORCEMENT FUND	\$38	0.00
	6700	SUSTAINABLE ENERGY TRUST FUND	\$43,823	27.97
	6800	ENERGY ASSISTANCE TRUST FUND	\$4,633	7.70
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$96,484</b>	<b>247.35</b>
<b>Subtotal: General Fund</b>			<b>\$163,078</b>	<b>387.94</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8153	ARPA FUNDS 2021	\$5,000	1.00
	8156	ARPA - STATE	\$18,000	4.00
<b>Subtotal: Federal Payments</b>			<b>\$23,000</b>	<b>5.00</b>
<b>Federal Grant Fund</b>				
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	\$300	0.00
	17EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY-FY17	\$180	0.00
	18EVFH	INVASIVE FLATHEAD CATFISH STUDY	\$30	0.18
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	\$25	0.00
	18RECO	REGIONAL CONSERVATION NEEDS	\$12	0.00
	19EVNI	NONPOINT SOURCE IMPLEMENTATION	\$25	0.00
	20EVDE	DC DIESEL EMISSION REDUCTION ACT	\$964	0.00
	20EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2020	\$150	0.00
	20EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$18	0.00
	21CAPX	FEMA- DC CAP SSSE - FY 21	\$13	0.00
	21EVCA	CONSTRUCTION MANAGEMENT	\$404	1.76
	21EVEX	EXCHANGE NETWORK GRANT -AIR QUALITY	\$170	0.00
	21EVIR	STATE INDOOR RADON - FY 21	\$115	0.60
	21EVMP	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	\$63	0.10
	21EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 21	\$350	0.00
	21EVPO	POLLUTION PREVENTION - FY21	\$75	0.00

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**KG0 Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	21EVSD	SAFE DRINKING WATER - FY 2021	\$545	0.20
	21EVSO	SOIL TECHNIQUES ON COMPACTED URBAN LAND	\$100	0.00
	21EVSV	RESTORATION IN ANACOSTIA/POTOMAC RIVER	\$5	0.00
	21EVWL	FY20 WETLAND GRANT	\$1	0.00
	21HOBE	HONEY BEE GRANT (FY 21)	\$18	0.00
	22CAPX	FEMA DC CAPSSE - FY22	\$21	0.00
	22CTPX	FEMA - CTP - FY22	\$18	0.00
	22EVAM	AMBIENT AIR MONITORING - FY 22	\$165	1.00
	22EVAQ	ARP - MONITORING GRANT	\$350	0.00
	22EVAS	ARPA - HOUSEHOLD ASTHMA TRIGGERS	\$200	0.00
	22EVAT	AIR TOXICS MONITORING - FY 22	\$80	0.32
	22EVCD	CDC - CHILDHOOD LEAD POISONING FY 22	\$297	0.40
	22EVDE	DC DIESEL EMISSION REDUCTION ACT - FY 22	\$506	0.00
	22EVDW	DRINKING WATER GRANT	\$48	0.40
	22EVLE	REDUCING LEAD IN DRINKING WATER	\$952	0.00
	22EVNI	NONPOINT SOURCE IMPLEMENTATION - FY22	\$600	0.00
	22EVPP	PERFORMANCE PARTNERSHIP	\$182	0.72
	22HOBE	HONEY BEE GRANT (FY 22)	\$2	0.00
	22MVET	FY22 MICRO SOURCE TRACKING IN ANACOSTIA	\$10	0.00
	23CAPX	FEMA DC CAPSSE - FY23	\$91	0.28
	23CTPX	FEMA - CTP - FY23	\$60	0.00
	23EVAE	AQUATIC RESOURCE EDUCATION PROG	\$289	1.86
	23EVAP	AIR POLLUTION CONTROL FY 2023	\$1,080	5.51
	23EVAR	AQUATIC RESOURCE CENTER MAINTENANCE	\$40	0.00
	23EVBG	STATE RESPONSE GRANT	\$278	1.30
	23EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY23	\$1,740	4.08
	23EVFM	FISHERIES MGMT. COORDINATION	\$299	1.68
	23EVFS	FISHERIES MANAGEMENT STUDIES	\$506	2.91
	23EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$338	1.58

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**KG0 Department of Energy and Environment**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	23EVHW	HAZARD WASTE MANAGEMENT	\$270	1.50
	23EVIL	INVASIVE LISTED SPECIES	\$51	0.30
	23EVLP	STATE LEAD GRANT ENFORCEMENT/404G	\$492	2.35
	23EVLU	LEAKING UNDERGROUND STOR TANK	\$511	2.71
	23EVMB	MIGRATORY BIRD SURVEY	\$86	0.48
	23EVNI	NONPOINT SOURCE IMPLEMENTATION - FY23	\$519	2.05
	23EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	\$725	0.00
	23EVST	UNDERGROUND STORAGE TANK	\$244	1.20
	23EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$4	0.00
	23EVWP	WATER POLLUTION CONTROL - FY23	\$1,372	9.00
	23EVWQ	WATER QUALITY MANAGEMENT - FY23	\$100	0.00
	23EVWS	WILDLIFE SURVEY	\$176	0.96
	23HOBE	HONEY BEE GRANT	\$19	0.30
	23IDCR	INDIRECT COST RECOVERY - FY 2023	\$3,443	21.77
	BOATKI	FLOATING DOCK AT KINGMAN ISLAND	\$150	0.00
	HUD020	HUD - LEAD & HAZARD REDUCTION PROGRAM	\$2,380	0.56
	LIEA23	LIHEAP - FY23	\$13,272	27.86
	SEP021	STATE ENERGY PROGRAM - 2021	\$472	1.77
	WAP018	WEATHERIZATION ASSISTANCE FY18	\$49	0.43
	WAP022	WEATHERIZATION ASSISTANCE - FY 22	\$833	2.14
			\$69	1.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$36,954</b>	<b>101.26</b>
<b>Subtotal: Federal Resources</b>			<b>\$59,954</b>	<b>106.26</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$2,458	1.75
<b>Subtotal: Private Grant Fund</b>			<b>\$2,458</b>	<b>1.75</b>
<b>Subtotal: Private Funds</b>			<b>\$2,458</b>	<b>1.75</b>
<b>Total: Department of Energy and Environment</b>			<b>\$225,490</b>	<b>495.95</b>