

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	283	331	700	664	-36	341	0	341	323	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	2	3	4	4	0	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	247	172	530	557	27	146	0	146	411	0	0
PROPERTY MANAGEMENT	1030	402	343	706	965	259	585	23	608	357	0	0
INFORMATION TECHNOLOGY	1040	635	826	1,236	1,307	72	287	769	1,057	251	0	0
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	25	20	60	448	388	26	0	26	422	0	0
LEGAL	1060	1,471	1,789	2,098	2,336	237	684	1,271	1,956	380	0	0
FLEET MANAGEMENT	1070	37	45	150	150	0	74	15	89	61	0	0
CUSTOMER SERVICE	1085	74	76	139	145	6	85	0	85	60	0	0
PERFORMANCE MANAGEMENT	1090	1,727	1,867	2,615	3,198	583	1,019	1,212	2,231	967	0	0
Subtotal: AGENCY MANAGEMENT		4,903	5,471	8,237	9,775	1,538	3,252	3,290	6,542	3,233	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	345	563	368	602	234	40	298	337	265	0	0
ACCOUNTING OPERATIONS	120F	225	164	1,249	1,206	-42	152	552	704	502	0	0
ACFO	130F	92	29	533	504	-29	504	0	504	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		663	756	2,150	2,313	163	696	850	1,546	767	0	0
NATURAL RESOURCES	2000											
FISHERIES AND WILDLIFE	2030	3,274	2,598	3,537	3,639	103	1,202	709	1,911	1,729	0	0
INSPECTION AND ENFORCEMENT	2065	2,951	3,263	3,810	3,848	38	75	3,567	3,642	206	0	0
WATER QUALITY	2070	7,410	7,557	9,616	10,104	488	358	6,915	7,273	2,831	0	0
WATERSHED PROTECTION	2080	9,315	11,915	21,480	20,917	-563	8,081	8,626	16,707	4,211	0	0
STORM WATER ADMINISTRATION	2090	50	-21	0	0	0	0	0	0	0	0	0
REGULATORY REVIEW	2095	5,404	6,586	9,677	17,250	7,573	286	15,789	16,076	1,174	0	0
Subtotal: NATURAL RESOURCES		28,404	31,898	48,119	55,758	7,639	10,002	35,606	45,608	10,150	0	0
ENVIRONMENTAL SERVICES	3000											
TOXIC SUBSTANCES	3050	5,778	5,790	8,563	6,669	-1,894	118	4,594	4,711	1,958	0	0
AIR QUALITY	3080	3,800	3,931	9,164	9,894	730	1,523	1,742	3,265	4,209	2,420	0

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LEAD-SAFE AND HEALTHY HOUSING	3090	4,679	5,423	6,286	6,725	438	4,804	711	5,515	1,209	0	0
RAIL SAFETY AND EMERGENCY RESPONSE	3100	400	431	744	609	-134	591	0	591	0	18	0
Subtotal: ENVIRONMENTAL SERVICES		14,657	15,574	24,757	23,898	-860	7,036	7,047	14,083	7,377	2,438	0
COMMUNITY RELATIONS	5000											
COMMUNITY RELATIONS	5010	991	1,058	1,604	1,592	-12	511	786	1,297	295	0	0
Subtotal: COMMUNITY RELATIONS		991	1,058	1,604	1,592	-12	511	786	1,297	295	0	0
ENERGY	6000											
ENERGY EFFICIENCY AND CONSERVATION	6010	12,566	23,978	5,505	25,153	19,648	0	25,153	25,153	0	0	0
ENERGY AFFORDABILITY	6020	3,215	3,222	0	0	0	0	0	0	0	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	17,428	28,407	0	0	0	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	41,704	51,921	81,306	43,384	-37,922	517	42,552	43,069	314	0	0
POLICY AND COMPLIANCE	6060	17,545	14,727	14,443	16,440	1,997	177	14,372	14,549	1,891	0	0
CRIAC RELIEF FUND	6070	4,282	2,868	0	0	0	0	0	0	0	0	0
LEAD PIPE REPLACEMENT	6080	1,767	12,556	10,000	0	-10,000	0	0	0	0	0	0
BUILDING PERFORMANCE	6090	0	0	0	2,481	2,481	0	0	0	2,481	0	0
Subtotal: ENERGY		98,506	137,678	111,255	87,458	-23,796	694	82,077	82,772	4,687	0	0
UTILITY AFFORDABILITY	6500											
ENERGY EFFICIENCY AND CONSERVATION	6510	0	0	7,367	13,963	6,596	394	0	394	13,570	0	0
ENERGY AFFORDABILITY	6520	0	0	4,217	4,018	-200	504	1,327	1,831	2,187	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6530	0	0	10,526	12,028	1,502	669	3,440	4,110	7,918	0	0
CRIAC RELIEF FUND	6570	0	0	2,055	1,511	-544	1,381	0	1,381	130	0	0
LEAD PIPE REPLACEMENT	6580	0	0	532	751	219	566	0	566	185	0	0
Subtotal: UTILITY AFFORDABILITY		0	0	24,697	32,271	7,574	3,514	4,768	8,282	23,990	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	293	357	523	544	21	331	0	331	214	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		293	357	523	544	21	331	0	331	214	0	0
GREEN ECONOMY	8000											
GREEN ECONOMY	8010	234	-2	207	0	-207	0	0	0	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	357	406	267	282	16	170	75	245	37	0	0

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Subtotal: GREEN ECONOMY		591	404	473	282	-191	170	75	245	37	0	0
URBAN SUSTAINABILITY	8500											
URBAN SUSTAINABILITY	8510	2,065	3,509	3,674	3,982	308	2,165	1,771	3,936	46	0	0
Subtotal: URBAN SUSTAINABILITY		2,065	3,509	3,674	3,982	308	2,165	1,771	3,936	46	0	0
PAYROLL CLEARING	9000											
PAYROLL CLEARING -PGM LVL 2	9999	1	1	0	0	0	0	0	0	0	0	0
		-1	-7	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		0	-6	0	0	0	0	0	0	0	0	0
CORONAVIRUS RELIEF -RENTAL ASSISTANCE	CREN											
CORONAVIRUS RENTAL ACTIVITY	CVRA	8,000	0	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF -RENTAL ASSISTANCE		8,000	0	0	0	0	0	0	0	0	0	0
Total: Department of Energy and Environment		159,073	196,699	225,490	217,874	-7,616	28,371	136,270	164,641	50,795	2,438	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,841	2,616	2,987	3,139	151	59	86	1,378	1,291	-87	0	0	0	0	0	35	16	0	0	0	2,936	2,718	4,365	4,430	65
0012	819	1,330	1,159	1,786	627	32	88	426	759	333	0	0	0	0	0	19	0	0	0	0	870	1,418	1,585	2,545	960
0013	63	155	20	20	0	0	3	4	4	0	0	0	0	0	0	0	0	0	0	0	63	159	23	23	0
0014	737	774	983	1,207	224	16	29	427	502	75	0	0	0	0	0	14	4	0	0	0	768	807	1,410	1,709	299
0015	31	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	-2	0	0	0
Subtotal: PS	4,492	4,873	5,149	6,151	1,002	108	207	2,234	2,556	321	0	0	0	0	0	68	20	0	0	0	4,668	5,100	7,383	8,707	1,324
0020	12	19	25	25	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	12	19	29	29	0
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	159	247	293	286	-8	0	0	169	188	20	0	0	0	0	0	0	0	0	0	0	159	247	462	474	12
0041	31	29	32	32	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	31	29	56	56	0
0050	2	17	0	0	0	1	25	250	452	202	0	0	0	0	0	0	0	0	0	0	3	42	250	452	202
0070	30	34	39	39	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	30	34	48	48	0
Subtotal: NPS	234	346	398	391	-8	1	25	456	677	222	0	0	0	0	0	0	0	0	0	0	235	371	854	1,068	214
Total 1000	4,726	5,219	5,547	6,542	995	109	232	2,690	3,233	543	0	0	0	0	0	68	20	0	0	0	4,903	5,471	8,237	9,775	1,538

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	385	529	787	837	50	99	67	419	530	112	0	0	0	0	0	0	0	0	0	0	484	596	1,206	1,367	161
0012	1	0	0	0	0	0	0	85	53	-32	0	0	0	0	0	0	0	0	0	0	1	0	85	53	-32
0013	0	15	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	66	100	187	205	18	20	13	119	143	24	0	0	0	0	0	0	0	0	0	0	85	112	306	348	42
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
Subtotal: PS	452	644	974	1,042	68	119	83	623	726	103	0	0	0	0	0	0	0	0	0	0	570	727	1,597	1,768	172
0020	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	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	92	29	533	504	-29	0	0	10	20	10	0	0	0	0	0	0	0	0	0	0	92	29	543	524	-19
0070	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	92	29	533	504	-29	0	0	20	40	20	0	0	0	0	0	0	0	0	0	0	92	29	554	545	-9
Total 100F	544	673	1,507	1,546	39	119	83	643	767	123	0	0	0	0	0	0	0	0	0	0	663	756	2,150	2,313	163

2000 Natural Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,709	4,476	6,898	5,986	-913	1,652	1,433	1,832	1,671	-161	0	0	6	0	-6	0	0	0	0	0	6,361	5,909	8,736	7,656	-1,080
0012	4,607	5,191	5,713	7,069	1,356	907	910	539	1,151	612	32	0	0	0	0	0	0	0	0	0	5,547	6,101	6,252	8,220	1,968
0013	7	411	0	0	0	0	134	0	0	0	0	0	0	0	0	0	0	0	0	0	7	545	0	0	0
0014	2,069	2,154	2,987	3,164	176	614	575	562	691	130	3	0	2	0	-2	0	0	0	0	0	2,686	2,729	3,550	3,855	305

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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0015	2	1	18	18	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	18	18	0
Subtotal: PS	11,395	12,233	15,617	16,237	620	3,174	3,052	2,932	3,513	581	35	0	8	0	-8	0	0	0	0	0	14,603	15,285	18,557	19,750	1,193
0020	50	75	113	160	47	69	74	110	118	8	0	0	10	0	-10	0	0	0	0	0	119	149	233	278	45
0031	0	0	38	29	-9	0	0	12	12	1	0	0	0	0	0	0	0	0	0	0	0	0	49	42	-8
0040	212	280	1,066	900	-166	91	105	169	314	145	0	0	0	0	0	0	0	0	0	0	303	386	1,234	1,213	-21
0041	1,580	4,475	12,741	8,567	-4,174	808	487	1,567	1,566	-1	-150	0	0	0	0	23	0	0	0	0	2,260	4,962	14,308	10,133	-4,175
0050	6,518	5,369	9,248	19,418	10,170	3,714	4,881	4,211	4,489	278	36	58	0	0	0	650	681	0	0	0	10,918	10,989	13,459	23,907	10,448
0070	104	95	224	297	73	96	31	55	138	83	0	1	0	0	0	0	0	0	0	0	200	128	278	435	156
Subtotal: NPS	8,464	10,295	23,429	29,371	5,942	4,779	5,578	6,123	6,637	514	-115	60	10	0	-10	673	681	0	0	0	13,801	16,614	29,562	36,008	6,446
Total 2000	19,859	22,528	39,046	45,608	6,562	7,953	8,630	9,055	10,150	1,095	-80	60	18	0	-18	673	681	0	0	0	28,404	31,898	48,119	55,758	7,639

3000 Environmental Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,546	4,488	6,711	4,978	-1,733	1,474	1,533	1,484	1,445	-39	13	0	89	0	-89	69	19	0	0	0	6,101	6,041	8,284	6,423	-1,861
0012	2,189	2,413	2,047	3,483	1,436	454	595	437	870	433	64	57	47	117	70	191	174	0	0	0	2,898	3,239	2,530	4,469	1,939
0013	41	235	0	0	0	8	93	0	0	0	3	6	0	0	0	0	3	0	0	0	53	337	0	0	0
0014	1,584	1,981	2,091	1,952	-140	433	474	455	491	36	16	8	32	25	-7	61	31	0	0	0	2,095	2,495	2,579	2,467	-111
0015	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	8,362	9,118	10,849	10,413	-436	2,370	2,696	2,376	2,805	430	96	71	168	141	-27	321	228	0	0	0	11,148	12,114	13,392	13,360	-33
0020	36	37	20	57	37	50	45	91	62	-30	0	0	3	3	0	0	0	0	0	0	86	82	114	122	8
0031	55	0	17	29	12	0	0	14	8	-6	0	0	0	0	0	0	0	0	0	0	55	0	31	36	5
0040	244	302	504	313	-191	249	256	689	871	183	0	0	75	20	-55	3	67	0	0	0	496	625	1,268	1,204	-64
0041	681	1,394	2,842	2,310	-532	38	68	179	382	203	0	0	0	0	0	0	0	0	0	0	720	1,462	3,021	2,692	-329
0050	547	332	583	448	-136	1,464	783	3,634	2,614	-1,020	0	27	2,188	2,267	80	0	0	0	0	0	2,011	1,142	6,405	5,329	-1,076
0070	-2	55	196	514	318	135	94	324	635	311	0	0	6	6	0	8	0	0	0	0	141	150	526	1,156	629
Subtotal: NPS	1,562	2,120	4,162	3,670	-492	1,936	1,247	4,931	4,571	-360	0	27	2,272	2,296	25	11	67	0	0	0	3,509	3,460	11,365	10,538	-827
Total 3000	9,924	11,238	15,011	14,083	-928	4,306	3,943	7,307	7,377	70	96	98	2,440	2,438	-2	332	295	0	0	0	14,657	15,574	24,757	23,898	-860

5000 Community Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	467	408	566	411	-155	0	5	197	204	7	0	0	0	0	0	0	0	0	0	0	468	414	763	615	-148
0012	273	305	276	372	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	305	276	372	96
0013	4	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	25	0	0	0
0014	171	230	199	192	-8	0	0	47	50	3	0	0	0	0	0	0	0	0	0	0	172	230	246	242	-4
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
Subtotal: PS	916	968	1,041	975	-66	0	6	244	254	10	0	0	0	0	0	0	0	0	0	0	916	974	1,285	1,229	-56
0020	9	16	19	20	1	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	9	16	24	25	1
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

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	67	65	272	297	24	0	0	6	16	10	0	0	0	0	0	0	0	0	0	0	67	65	278	313	34
0070	0	3	0	0	0	0	0	11	20	9	0	0	0	0	0	0	0	0	0	0	0	3	11	20	9
Subtotal: NPS	75	84	297	322	25	0	0	22	41	19	0	0	0	0	0	0	0	0	0	0	75	84	319	363	44
Total 5000	991	1,052	1,338	1,297	-41	0	6	266	295	29	0	0	0	0	0	0	0	0	0	0	991	1,058	1,604	1,592	-12

6000 Energy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,468	2,002	1,719	3,825	2,106	857	850	0	0	0	8	0	0	0	0	0	0	0	0	0	3,333	2,852	1,719	3,825	2,106
0012	1,777	2,218	2,788	909	-1,880	502	621	512	687	175	0	0	0	0	0	0	0	0	0	0	2,279	2,839	3,300	1,596	-1,705
0013	26	226	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	26	280	0	0	0
0014	987	931	1,069	1,123	54	332	353	147	168	21	2	0	0	0	0	0	0	0	0	0	1,320	1,284	1,216	1,291	75
0015	1	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	5,259	5,378	5,576	5,857	280	1,691	1,879	659	855	196	10	0	0	0	0	0	0	0	0	0	6,959	7,257	6,236	6,712	476
0020	26	16	36	30	-6	20	26	3	3	0	0	0	0	0	0	0	0	0	0	0	46	43	39	32	-6
0031	0	49	46	44	-2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	49	48	46	-2
0040	15,424	2,484	2,713	3,596	883	1,200	1,726	651	6	-645	9	0	0	0	0	0	0	0	0	0	16,632	4,210	3,364	3,602	238
0041	34,386	33,695	45,245	34,500	-10,745	0	0	90	0	-90	0	0	0	0	0	0	0	0	0	0	34,386	33,695	45,335	34,500	-10,835
0050	24,073	40,125	33,994	38,686	4,693	16,369	51,964	22,156	3,819	-18,337	0	0	0	0	0	0	0	0	0	0	40,442	92,089	56,150	42,505	-13,645
0070	29	32	82	59	-23	12	302	2	2	0	0	0	0	0	0	0	0	0	0	0	41	334	84	61	-23
Subtotal: NPS	73,937	76,403	82,116	76,915	-5,201	17,601	54,018	22,904	3,831	-19,072	9	0	0	0	0	0	0	0	0	0	91,547	130,421	105,019	80,746	-24,273
Total 6000	79,196	81,781	87,692	82,772	-4,920	19,292	55,897	23,563	4,687	-18,876	18	0	0	0	0	0	0	0	0	0	98,506	137,678	111,255	87,458	-23,796

6500 Utility Affordability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	1,491	657	-834	0	0	1,984	1,498	-486	0	0	0	0	0	0	0	0	0	0	0	0	3,475	2,155	-1,320
0012	0	0	196	1,067	870	0	0	102	935	833	0	0	0	0	0	0	0	0	0	0	0	0	298	2,001	1,703
0014	0	0	401	422	22	0	0	508	596	88	0	0	0	0	0	0	0	0	0	0	0	0	909	1,018	110
Subtotal: PS	0	0	2,088	2,146	58	0	0	2,594	3,029	435	0	0	0	0	0	0	0	0	0	0	0	0	4,682	5,175	492
0020	0	0	13	13	0	0	0	11	5	-6	0	0	0	0	0	0	0	0	0	0	0	0	24	18	-6
0031	0	0	1	1	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	0	589	388	-201	0	0	1,050	1,150	100	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,537	-102
0041	0	0	50	50	0	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	50	110	60
0050	0	0	5,759	5,677	-82	0	0	12,511	19,723	7,211	0	0	0	0	0	0	0	0	0	0	0	0	18,270	25,400	7,129
0070	0	0	2	6	4	0	0	25	21	-4	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: NPS	0	0	6,415	6,135	-279	0	0	13,600	20,961	7,361	0	0	0	0	0	0	0	0	0	0	0	0	20,015	27,097	7,082
Total 6500	0	0	8,503	8,282	-222	0	0	16,194	23,990	7,796	0	0	0	0	0	0	0	0	0	0	0	0	24,697	32,271	7,574

7000 Enforcement And Environmental Justice

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	179	198	172	178	6	0	1	119	125	6	0	0	0	0	0	0	0	0	0	0	179	199	291	303	13
0012	65	67	65	67	1	0	0	45	47	2	0	0	0	0	0	0	0	0	0	0	65	68	110	113	3
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	44	74	56	60	4	0	0	39	42	3	0	0	0	0	0	0	0	0	0	0	44	74	95	102	7
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	
Subtotal: PS	289	348	293	305	11	0	1	203	214	11	0	0	0	0	0	0	0	0	0	0	289	349	496	518	23
0020	4	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	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	1	4	17	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	17	15	-2
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	4	8	28	26	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	28	26	-2
Total 7000	293	355	321	331	10	0	1	203	214	11	0	0	0	0	0	0	0	0	0	0	293	357	523	544	21

8000 Green Economy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	108	108	350	108	-242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108	350	108	-242
0012	182	60	5	88	83	0	0	28	30	2	0	0	0	0	0	81	119	0	0	0	263	179	33	118	86
0013	6	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	8	9	0	0	0
0014	67	34	84	48	-36	0	0	7	7	1	0	0	0	0	0	6	9	0	0	0	73	43	91	56	-35
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	363	208	439	245	-194	0	0	34	37	3	0	0	0	0	0	90	131	0	0	0	452	339	473	282	-191
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	6	11	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	40	0	0	0	41	40	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0	80	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	0	0	0	11	14	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	64	0	0	0	0	138	65	0	0	0
Total 8000	363	208	439	245	-194	0	0	34	37	3	0	0	0	0	0	228	195	0	0	0	591	404	473	282	-191

8500 Urban Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	423	452	554	934	380	0	0	0	0	0	0	0	0	0	123	0	0	0	0	0	546	452	554	934	380
0012	592	1,438	1,477	1,429	-48	0	15	0	37	37	0	0	0	0	210	0	0	0	0	0	802	1,453	1,477	1,466	-11
0013	1	75	0	0	0	0	1	0	0	0	0	0	0	0	3	0	0	0	0	0	4	75	0	0	0
0014	197	381	482	579	97	0	5	0	9	9	0	0	0	0	70	0	0	0	0	0	267	387	482	588	106
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: PS	1,216	2,346	2,513	2,942	429	0	21	0	46	46	0	0	0	0	407	0	0	0	0	0	1,623	2,366	2,513	2,988	475
0020	1	4	3	2	-1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	4	3	2	-1
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	139	816	645	537	-108	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	192	816	645	537	-108
0041	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	69	300	482	441	-41	0	0	0	0	0	0	0	0	0	0	177	0	0	0	0	246	300	482	441	-41
0070	0	19	28	12	-16	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	19	28	12	-16
Subtotal: NPS	209	1,142	1,161	995	-167	0	0	0	0	0	0	0	0	0	0	234	0	0	0	0	442	1,142	1,161	995	-167
Total 8500	1,425	3,488	3,674	3,936	262	0	21	0	46	46	0	0	0	0	0	640	0	0	0	0	2,065	3,509	3,674	3,982	308

9000 Payroll Clearing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: PS	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 9000	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

CREN Coronavirus Relief -Rental Assistance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	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
Subtotal: NPS	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
Total CREN	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
Total budget	117,320	126,543	163,078	164,641	1,563	39,779	68,807	59,954	50,795	-9,159	34	158	2,458	2,438	-20	1,941	1,191	0	0	0	159,073	196,699	225,490	217,874	-7,616

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,965	1,619	1,632	1,725	93	0	0	0	0	0	876	997	1,355	1,414	58	2,841	2,616	2,987	3,139	151
0012	591	707	416	580	164	0	0	0	0	0	229	623	744	1,206	463	819	1,330	1,159	1,786	627
0013	34	86	6	6	0	0	0	0	0	0	29	69	14	14	0	63	155	20	20	0
0014	521	436	485	565	79	0	0	0	0	0	217	338	497	642	144	737	774	983	1,207	224
0015	30	-2	0	0	0	0	0	0	0	0	1	0	0	0	0	31	-2	0	0	0
Subtotal: PS	3,141	2,846	2,539	2,876	337	0	0	0	0	0	1,352	2,027	2,610	3,275	666	4,492	4,873	5,149	6,151	1,002
0020	12	19	25	25	0	0	0	0	0	0	0	0	0	0	0	12	19	25	25	0
0031	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	159	246	278	271	-8	0	0	0	0	0	0	1	15	15	0	159	247	293	286	-8
0041	31	29	32	32	0	0	0	0	0	0	0	0	0	0	0	31	29	32	32	0
0050	2	17	0	0	0	0	0	0	0	0	0	0	0	0	0	2	17	0	0	0
0070	30	34	39	39	0	0	0	0	0	0	0	0	0	0	0	30	34	39	39	0
Subtotal: NPS	234	344	383	376	-8	0	0	0	0	0	0	1	15	15	0	234	346	398	391	-8
Total 1000	3,374	3,190	2,922	3,252	329	0	0	0	0	0	1,352	2,028	2,625	3,290	666	4,726	5,219	5,547	6,542	995

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	170	367	203	154	-49	0	0	0	0	0	215	162	584	683	99	385	529	787	837	50
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	0	9	0	0	0	0	0	0	0	0	0	6	0	0	0	0	15	0	0	0
0014	33	79	48	38	-10	0	0	0	0	0	32	21	138	167	29	66	100	187	205	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	205	455	251	192	-59	0	0	0	0	0	247	189	722	850	128	452	644	974	1,042	68
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	29	533	504	-29	0	0	0	0	0	0	0	0	0	0	92	29	533	504	-29
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	92	29	533	504	-29	0	0	0	0	0	0	0	0	0	0	92	29	533	504	-29
Total 100F	297	484	785	696	-88	0	0	0	0	0	247	189	722	850	128	544	673	1,507	1,546	39

2000 Natural Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,314	1,098	1,488	1,845	357	0	0	0	0	0	3,395	3,378	5,410	4,141	-1,270	4,709	4,476	6,898	5,986	-913
0012	529	706	786	611	-175	0	0	0	0	0	4,078	4,485	4,927	6,458	1,531	4,607	5,191	5,713	7,069	1,356
0013	1	130	0	0	0	0	0	0	0	0	6	282	0	0	0	7	411	0	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	426	437	540	602	62	0	0	0	0	0	1,644	1,717	2,447	2,562	115	2,069	2,154	2,987	3,164	176
0015	0	0	0	0	0	0	0	0	0	0	2	1	18	18	0	2	1	18	18	0
Subtotal: PS	2,270	2,371	2,814	3,058	244	0	0	0	0	0	9,125	9,862	12,803	13,179	376	11,395	12,233	15,617	16,237	620
0020	7	7	22	30	8	0	0	0	0	0	43	68	91	131	40	50	75	113	160	47
0031	0	0	0	0	0	0	0	0	0	0	0	0	38	29	-9	0	0	38	29	-9
0040	20	80	381	116	-265	0	0	0	0	0	193	201	685	784	99	212	280	1,066	900	-166
0041	0	1,078	8,701	4,003	-4,698	0	0	0	0	0	1,580	3,396	4,040	4,564	524	1,580	4,475	12,741	8,567	-4,174
0050	518	2,300	2,923	2,775	-148	0	0	0	0	0	6,000	3,069	6,325	16,643	10,318	6,518	5,369	9,248	19,418	10,170
0070	0	0	0	21	21	0	0	0	0	0	104	95	224	276	52	104	95	224	297	73
Subtotal: NPS	545	3,465	12,027	6,944	-5,083	0	0	0	0	0	7,919	6,829	11,402	22,427	11,025	8,464	10,295	23,429	29,371	5,942
Total 2000	2,815	5,836	14,841	10,002	-4,839	0	0	0	0	0	17,044	16,691	24,205	35,606	11,401	19,859	22,528	39,046	45,608	6,562

3000 Environmental Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,798	2,456	2,992	2,174	-818	0	0	0	0	0	1,748	2,032	3,719	2,804	-915	4,546	4,488	6,711	4,978	-1,733
0012	1,704	1,810	1,654	2,112	458	0	0	0	0	0	485	603	393	1,371	978	2,189	2,413	2,047	3,483	1,436
0013	33	133	0	0	0	0	0	0	0	0	8	102	0	0	0	41	235	0	0	0
0014	1,061	1,374	1,117	1,050	-67	0	0	0	0	0	523	607	974	902	-73	1,584	1,981	2,091	1,952	-140
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,597	5,775	5,763	5,336	-427	0	0	0	0	0	2,765	3,344	5,086	5,077	-9	8,362	9,118	10,849	10,413	-436
0020	21	8	9	26	17	0	0	0	0	0	15	29	11	31	21	36	37	20	57	37
0031	45	0	6	6	0	0	0	0	0	0	10	0	12	23	12	55	0	17	29	12
0040	241	261	70	106	36	0	0	0	0	0	4	41	434	207	-227	244	302	504	313	-191
0041	520	992	831	1,144	313	0	0	0	0	0	161	402	2,011	1,166	-845	681	1,394	2,842	2,310	-532
0050	395	281	506	329	-177	0	0	0	0	0	152	51	78	119	41	547	332	583	448	-136
0070	23	47	63	90	27	0	0	0	0	0	-25	8	133	425	292	-2	55	196	514	318
Subtotal: NPS	1,245	1,589	1,484	1,700	216	0	0	0	0	0	317	531	2,678	1,970	-707	1,562	2,120	4,162	3,670	-492
Total 3000	6,842	7,364	7,247	7,036	-211	0	0	0	0	0	3,082	3,874	7,764	7,047	-717	9,924	11,238	15,011	14,083	-928

5000 Community Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	292	262	258	247	-11	0	0	0	0	0	176	146	308	164	-144	467	408	566	411	-155
0012	46	73	95	114	20	0	0	0	0	0	227	232	181	258	77	273	305	276	372	96
0013	3	11	0	0	0	0	0	0	0	0	2	14	0	0	0	4	25	0	0	0
0014	74	121	84	88	5	0	0	0	0	0	98	109	116	103	-13	171	230	199	192	-8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	414	466	436	449	13	0	0	0	0	0	502	502	605	526	-80	916	968	1,041	975	-66
0020	9	12	4	5	1	0	0	0	0	0	0	4	15	15	0	9	16	19	20	1

July 2023

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	23	38	47	52	4	0	0	0	0	0	43	27	225	245	20	67	65	272	297	24
0070	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	32	53	56	62	5	0	0	0	0	0	43	31	240	260	20	75	84	297	322	25
Total 5000	446	519	492	511	19	0	0	0	0	0	545	533	845	786	-60	991	1,052	1,338	1,297	-41

6000 Energy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	504	669	79	483	404	0	0	0	0	0	1,964	1,333	1,640	3,342	1,702	2,468	2,002	1,719	3,825	2,106
0012	312	883	487	68	-418	0	0	0	0	0	1,465	1,335	2,302	840	-1,461	1,777	2,218	2,788	909	-1,880
0013	3	40	0	0	0	0	0	0	0	0	23	187	0	0	0	26	226	0	0	0
0014	234	373	134	135	1	0	0	0	0	0	753	557	935	987	53	987	931	1,069	1,123	54
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	1,055	1,965	700	687	-13	0	0	0	0	0	4,204	3,412	4,876	5,170	294	5,259	5,378	5,576	5,857	280
0020	0	3	9	2	-6	0	0	0	0	0	26	13	27	27	0	26	16	36	30	-6
0031	0	0	2	0	-2	0	0	0	0	0	0	49	45	44	-1	0	49	46	44	-2
0040	21	567	361	2	-359	0	0	0	0	0	15,403	1,917	2,352	3,594	1,242	15,424	2,484	2,713	3,596	883
0041	0	13,801	13,245	0	-13,245	0	0	0	0	0	34,386	19,894	32,000	34,500	2,500	34,386	33,695	45,245	34,500	-10,745
0050	6,585	16,384	19,941	0	-19,941	0	0	0	0	0	17,489	23,741	14,053	38,686	24,633	24,073	40,125	33,994	38,686	4,693
0070	0	8	12	2	-10	0	0	0	0	0	29	24	70	56	-13	29	32	82	59	-23
Subtotal: NPS	6,606	30,763	33,570	8	-33,562	0	0	0	0	0	67,331	45,640	48,546	76,907	28,362	73,937	76,403	82,116	76,915	-5,201
Total 6000	7,661	32,729	34,270	694	-33,576	0	0	0	0	0	71,535	49,052	53,422	82,077	28,655	79,196	81,781	87,692	82,772	-4,920

6500 Utility Affordability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	746	190	-556	0	0	0	0	0	0	0	746	467	-278	0	0	1,491	657	-834
0012	0	0	100	653	553	0	0	0	0	0	0	0	97	414	317	0	0	196	1,067	870
0014	0	0	201	206	5	0	0	0	0	0	0	0	200	216	16	0	0	401	422	22
Subtotal: PS	0	0	1,046	1,049	3	0	0	0	0	0	0	0	1,042	1,097	55	0	0	2,088	2,146	58
0020	0	0	1	1	0	0	0	0	0	0	0	0	12	12	0	0	0	13	13	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	0	1	170	169	0	0	0	0	0	0	0	588	218	-370	0	0	589	388	-201
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0050	0	0	2,319	2,236	-82	0	0	0	0	0	0	0	3,440	3,440	0	0	0	5,759	5,677	-82
0070	0	0	2	6	4	0	0	0	0	0	0	0	0	0	0	0	0	2	6	4
Subtotal: NPS	0	0	2,374	2,465	91	0	0	0	0	0	0	0	4,041	3,671	-370	0	0	6,415	6,135	-279
Total 6500	0	0	3,421	3,514	93	0	0	0	0	0	0	0	5,083	4,768	-315	0	0	8,503	8,282	-222

7000 Enforcement And Environmental Justice

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	155	198	172	178	6	0	0	0	0	0	24	0	0	0	0	179	198	172	178	6
0012	65	67	65	67	1	0	0	0	0	0	0	0	0	0	0	65	67	65	67	1
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	40	74	56	60	4	0	0	0	0	0	5	0	0	0	0	44	74	56	60	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	260	348	293	305	11	0	0	0	0	0	29	0	0	0	0	289	348	293	305	11
0020	4	3	7	7	0	0	0	0	0	0	0	0	0	0	0	4	3	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	1	4	17	15	-2	0	0	0	0	0	0	0	0	0	0	1	4	17	15	-2
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	4	8	28	26	-2	0	0	0	0	0	0	0	0	0	0	4	8	28	26	-2
Total 7000	264	355	321	331	10	0	0	0	0	0	29	0	0	0	0	293	355	321	331	10

8000 Green Economy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	108	108	106	108	3	0	0	0	0	0	0	0	244	0	-244	108	108	350	108	-242
0012	0	29	5	28	23	0	0	0	0	0	182	31	0	60	60	182	60	5	88	83
0013	0	5	0	0	0	0	0	0	0	0	6	2	0	0	0	6	7	0	0	0
0014	21	27	26	33	7	0	0	0	0	0	45	7	58	15	-43	67	34	84	48	-36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	129	168	137	170	33	0	0	0	0	0	234	40	302	75	-227	363	208	439	245	-194
0020	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	129	169	137	170	33	0	0	0	0	0	234	40	302	75	-227	363	208	439	245	-194

8500 Urban Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	313	238	293	597	304	0	0	0	0	0	110	214	261	337	76	423	452	554	934	380
0012	359	952	924	806	-118	0	0	0	0	0	232	486	553	624	70	592	1,438	1,477	1,429	-48
0013	0	47	0	0	0	0	0	0	0	0	1	27	0	0	0	1	75	0	0	0
0014	125	252	289	343	55	0	0	0	0	0	72	130	193	235	42	197	381	482	579	97
0015	3	0	0	0	0	0	0	0	0	0	1	0	0	0	0	4	0	0	0	0
Subtotal: PS	800	1,489	1,506	1,746	240	0	0	0	0	0	416	857	1,007	1,196	189	1,216	2,346	2,513	2,942	429
0020	1	1	2	1	-1	0	0	0	0	0	0	2	1	1	0	1	4	3	2	-1
0031	0	0	1	2	0	0	0	0	0	0	0	0	2	1	0	0	0	2	2	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	113	684	465	227	-238	0	0	0	0	0	26	132	180	310	130	139	816	645	537	-108
0041	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	69	162	162	190	28	0	0	0	0	0	0	138	320	251	-69	69	300	482	441	-41
0070	0	17	23	0	-23	0	0	0	0	0	0	1	6	12	7	0	19	28	12	-16
Subtotal: NPS	183	869	653	419	-234	0	0	0	0	0	26	274	508	575	67	209	1,142	1,161	995	-167
Total 8500	983	2,357	2,158	2,165	7	0	0	0	0	0	442	1,131	1,516	1,771	256	1,425	3,488	3,674	3,936	262

9000 Payroll Clearing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total CREN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	22,811	53,004	66,594	28,371	-38,224	0	0	0	0	0	94,509	73,539	96,484	136,270	39,786	117,320	126,543	163,078	164,641	1,563

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

KG0 Department of Energy and Environment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	16,127	15,278	22,235	21,053	-1,183	4,141	3,976	7,411	6,764	-648	21	0	96	0	-96	227	36	0	0	0	20,516	19,290	29,742	27,816	-1,926
0012	10,506	13,021	13,728	16,271	2,543	1,895	2,229	2,173	4,568	2,395	96	56	47	117	70	500	293	0	0	0	12,998	15,600	15,947	20,955	5,008
0013	148	1,158	20	20	0	8	289	4	4	0	3	6	0	0	0	6	5	0	0	0	166	1,458	23	23	0
0014	5,923	6,658	8,539	8,950	411	1,415	1,444	2,311	2,700	390	20	8	34	25	-9	152	44	0	0	0	7,510	8,154	10,883	11,675	792
0015	38	1	18	18	0	1	1	0	0	0	0	0	0	0	0	0	1	0	0	0	39	3	18	18	0
Subtotal: PS	32,742	36,116	44,540	46,312	1,772	7,461	7,939	11,898	14,035	2,137	140	71	176	141	-35	885	379	0	0	0	41,229	44,505	56,615	60,488	3,874
0020	137	171	236	314	78	139	145	234	206	-28	0	0	13	3	-10	7	10	0	0	0	284	327	483	524	40
0031	55	49	119	119	1	0	0	31	26	-5	0	0	0	0	0	0	0	0	0	0	55	49	150	145	-5
0040	16,337	4,228	6,633	6,836	203	1,539	2,088	2,743	2,565	-178	9	0	75	20	-55	98	107	0	0	0	17,983	6,423	9,451	9,421	-30
0041	36,678	39,597	60,910	45,459	-15,451	846	555	1,860	2,032	172	-150	0	0	0	0	23	0	0	0	0	37,397	40,152	62,770	47,491	-15,279
0050	31,209	46,143	50,066	64,669	14,603	29,549	57,652	42,762	31,096	-11,666	36	85	2,188	2,267	80	907	681	0	0	0	61,700	104,561	95,016	98,033	3,017
0070	161	238	574	931	357	244	428	425	834	409	0	1	6	6	0	21	14	0	0	0	426	681	1,005	1,772	766
Subtotal: NPS	84,578	90,426	118,538	118,330	-209	32,317	60,868	48,056	36,760	-11,296	-106	87	2,282	2,296	15	1,055	812	0	0	0	117,844	152,193	168,876	157,386	-11,490
Total budget	117,320	126,543	163,078	164,641	1,563	39,779	68,807	59,954	50,795	-9,159	34	158	2,458	2,438	-20	1,941	1,191	0	0	0	159,073	196,699	225,490	217,874	-7,616

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	189	164	221	193	-28	75	43	78	67	-12	1	0	1	0	-1	5	3	0	0	0	269	211	301	260	-41
0012	124	154	167	191	24	36	26	28	49	21	2	0	0	1	1	10	10	0	0	0	172	190	195	241	46
Total FTEs	313	318	388	384	-4	112	69	106	116	10	2	1	2	1	0	15	14	0	0	0	442	401	496	501	5

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,619	7,016	7,969	7,701	-268	0	0	0	0	0	8,508	8,261	14,267	13,352	-915	16,127	15,278	22,235	21,053	-1,183
0012	3,607	5,226	4,531	5,039	508	0	0	0	0	0	6,899	7,795	9,197	11,231	2,035	10,506	13,021	13,728	16,271	2,543
0013	74	469	6	6	0	0	0	0	0	0	74	689	14	14	0	148	1,158	20	20	0
0014	2,534	3,171	2,980	3,121	141	0	0	0	0	0	3,388	3,487	5,559	5,829	271	5,923	6,658	8,539	8,950	411
0015	35	1	0	0	0	0	0	0	0	0	3	1	18	18	0	38	1	18	18	0
Subtotal: PS	13,869	15,884	15,486	15,867	381	0	0	0	0	0	18,873	20,233	29,054	30,444	1,391	32,742	36,116	44,540	46,312	1,772
0020	54	54	79	97	18	0	0	0	0	0	83	117	157	217	60	137	171	236	314	78
0031	45	0	23	22	-1	0	0	0	0	0	10	49	96	97	2	55	49	119	119	1
0040	670	1,908	2,154	1,463	-691	0	0	0	0	0	15,668	2,320	4,479	5,373	894	16,337	4,228	6,633	6,836	203
0041	551	15,904	22,859	5,229	-17,630	0	0	0	0	0	36,127	23,692	38,051	40,230	2,179	36,678	39,597	60,910	45,459	-15,451
0050	7,569	19,144	25,850	5,530	-20,320	0	0	0	0	0	23,641	26,999	24,216	59,139	34,923	31,209	46,143	50,066	64,669	14,603
0070	53	109	142	162	19	0	0	0	0	0	107	129	432	770	338	161	238	574	931	357
Subtotal: NPS	8,942	37,120	51,108	12,504	-38,605	0	0	0	0	0	75,636	53,306	67,430	105,826	38,396	84,578	90,426	118,538	118,330	-209
Total budget	22,811	53,004	66,594	28,371	-38,224	0	0	0	0	0	94,509	73,539	96,484	136,270	39,786	117,320	126,543	163,078	164,641	1,563

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	80	72	82	72	-10	0	0	0	0	0	109	91	139	121	-18	189	164	221	193	-28
0012	40	64	58	63	5	0	0	0	0	0	84	91	109	128	19	124	154	167	191	24
Total FTEs	120	136	141	135	-5	0	0	0	0	0	193	182	247	249	1	313	318	388	384	-4

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$19,863	122.58
	1000	CRIAC RELIEF FUND	\$1,400	5.20
	1001	LEAD SERVICE LINE REPLACEMENT FUND	\$55	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$7,053	7.42
Subtotal: Local Fund			\$28,371	135.20
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$1,795	9.35
	0603	FISHING LICENSE	\$225	0.96
	0607	UNDERGROUND STORAGE TANK FINES AND FEES	\$744	5.20
	0609	LUST TRUST FUND	\$138	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,849	15.12
	0645	PESTICIDE PRODUCT REGISTRATION	\$3,719	24.60
	0646	STORM WATER FEES	\$2,773	19.91
	0647	MOLD ASSESSMENT AND REMEDIATION FUND	\$43	0.40
	0650	PRODUCT STEWARDSHIP FUND	\$264	1.39
	0654	STORM WATER PERMIT REVIEW	\$28,692	75.98
	0655	STORMWATER IN LIEU FEE	\$20	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$15,098	27.36
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$1,316	8.13
	0667	WETLANDS FUND	\$413	1.50
	0668	LEAD POISONING PREVENTION FUND	\$191	1.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$3,046	5.46
	0674	HAZARDOUS GENERATOR FEES	\$818	4.80
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	\$168	1.20
	6201	ECONOMY II	\$44	0.12
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$440	3.46
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$233	1.52

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
	6204	WASA UTILITY DISCOUNT PROGRAM	\$178	0.99
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$163	1.00
	6500	BENCHMARKING ENFORCEMENT FUND	\$106	1.00
	6700	SUSTAINABLE ENERGY TRUST FUND	\$69,566	30.88
	6800	ENERGY ASSISTANCE TRUST FUND	\$4,228	7.46
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$136,270	248.79
Subtotal: General Fund			\$164,641	383.99
Federal Resources				
Federal Payments				
	8153	ARPA FUNDS 2021	\$6,590	2.75
Subtotal: Federal Payments			\$6,590	2.75
Federal Grant Fund				
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	\$50	0.00
	20EVDE	DC DIESEL EMISSION REDUCTION ACT	\$964	0.00
	20EVDW	DRINKING WATER GRANT	\$90	0.02
	20EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2020	\$25	0.00
	20IDCR	INDIRECT COST RECOVERY - FY2020	\$61	0.00
	21CAPX	FEMA- DC CAP SSSE - FY 21	\$10	0.00
	21EVCA	CONSTRUCTION MANAGEMENT	\$394	1.76
	21EVEX	EXCHANGE NETWORK GRANT -AIR QUALITY	\$170	0.00
	21EVMP	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	\$59	0.00
	21EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 21	\$100	0.00
	21EVSD	SAFE DRINKING WATER - FY 2021	\$851	0.20
	21EVSO	SOIL TECHNIQUES ON COMPACTED URBAN LAND	\$59	0.00
	21EVSV	RESTORATION IN ANACOSTIA/POTOMAC RIVER	\$56	0.28
	22ARAM	DOEE - ARP DIRECT AWARD - FY22	\$215	0.00
	22CAPX	FEMA DC CAPSSE - FY22	\$20	0.00
	22EVAM	AMBIENT AIR MONITORING - FY 22	\$165	0.50
	22EVAS	ARPA - HOUSEHOLD ASTHMA TRIGGERS	\$161	0.00

July 2023

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
	22EVCD	CDC - CHILDHOOD LEAD POISONING FY 22	\$301	0.60
	22EVDE	DC DIESEL EMISSION REDUCTION ACT - FY 22	\$506	0.00
	22EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$417	2.07
	22EVLE	REDUCING LEAD IN DRINKING WATER	\$180	1.40
	22EVNI	NONPOINT SOURCE IMPLEMENTATION - FY22	\$250	0.00
	22EVPP	PERFORMANCE PARTNERSHIP	\$279	0.72
	23ARCS	ARPA COMMUNITY AIR STORIES MONITORING	\$500	0.00
	23CAPX	FEMA DC CAPSSE - FY23	\$67	0.00
	23CTPX	FEMA - CTP - FY23	\$79	0.00
	23EVAP	AIR POLLUTION CONTROL FY 2023	\$1,386	5.98
	23EVAT	AIR TOXICS MONITORING - FY23	\$80	0.10
	23EVBG	STATE RESPONSE GRANT	\$230	1.09
	23EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY23	\$1,966	3.96
	23EVEB	MOST EFFECTIVE BASIN GRANT - FY 23	\$496	1.00
	23EVEX	EXCHANGE NETWORK GRANT -FY 2023	\$97	0.10
	23EVFM	FISHERIES MGMT. COORDINATION	\$80	0.42
	23EVHW	HAZARD WASTE MANAGEMENT	\$265	2.00
	23EVIL	INVASIVE LISTED SPECIES	\$5	0.03
	23EVLP	STATE LEAD GRANT ENFORCEMENT/404G	\$518	3.20
	23EVLU	LEAKING UNDERGROUND STOR TANK	\$426	2.31
	23EVMP	CLIMATE CHANGE AIR QUAL. IMPROV - FY23	\$2	0.03
	23EVNI	NONPOINT SOURCE IMPLEMENTATION - FY23	\$754	0.00
	23EVPO	POLLUTION PREVENTION - FY23	\$150	0.00
	23EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	\$719	0.85
	23EVST	UNDERGROUND STORAGE TANK	\$273	1.44
	23EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$26	0.25
	23EVWP	WATER POLLUTION CONTROL - FY23	\$1,524	9.46
	23HOBE	HONEY BEE GRANT	\$16	0.24
	23IDCR	INDIRECT COST RECOVERY - FY 2023	\$3	0.00

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
	23NASO	NASEO - INCLUSIVE SHARED SOLAR INITIATIV	\$90	0.00
	23RECO	REGIONAL CONSERVATION NEEDS	\$20	0.00
	24CAPX	FEMA - DC CAPSSE - FY 24	\$139	0.30
	24CTPX	FEMA - DC CTP - FY 24	\$94	0.00
	24EVAE	AQUATIC RESOURCE EDUCATION - FY 24	\$264	1.86
	24EVAR	AQUATIC RESOURCE EDUCATION - FY 24	\$45	0.00
	24EVFM	FISHERIES MGMT. COORDINATION - FY 24	\$211	1.26
	24EVFS	FISHERIES MANAGEMENT STUDIES - FY 24	\$501	2.91
	24EVHT	HAZARDOUS TOXIC WASTE CLEANUP - 2024	\$66	0.44
	24EVIL	INVASIVE LISTED SPECIES	\$41	0.15
	24EVIR	STATE INDOOR RADON - FY 2024	\$121	0.60
	24EVMB	MIGRATORY BIRD SURVEY - FY 2024	\$80	0.48
	24EVNI	NONPOINT IMPLEMENTATION - FY 24	\$577	2.87
	24EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$26	0.25
	24EVWQ	WATER QUALITY - FY 2024	\$150	0.00
	24EVWS	WILDLIFE SURVEY - FY 2024	\$191	0.96
	24HOBE	HONEYBEE GRANT - FY 2024	\$16	0.24
	24IDCR	INDIRECT COST RECOVERY - FY 2024	\$3,746	24.07
	BOAT24	BOATING GRANT - FY 2024	\$150	0.00
	CATCH4	RECONCILIATION GRANT	\$388	0.00
	EECBLK	ENERGY EFFIC. CONSV. BLOCK GRANT	\$129	1.00
	HUD024	HUD - LEAD & HAZARD REDUCTION PROGRAM	\$1,000	0.00
	LIEA23	LIHEAP - FY23	\$1,237	0.00
	LIEA24	LIHEAP - FY 2024	\$11,699	24.45
	LIEAIJ	LIHEAP -INVEST.& INFRA. JOBS ACT FY 23	\$31	0.00
	LIHESF	LIHEAP EMERGENCY SUPPLEMENTAL FUNDING	\$313	0.00
	LIWAPA	LIHEAP WATER ASSISTANCE PROGRAM - ARPA	\$99	1.00
	REVOLV	ENERGY EFFI. REVOLVING LOAN CAP GRANT	\$700	0.00
	SEP024	STATE ENERGY PROGRAM - FY 2024	\$601	1.77

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
	SEPBIL	SEP BUILDING INFRASTRUCTURE GRANT	\$1,468	4.35
	WAP022	WEATHERIZATION ASSISTANCE - FY 22	\$823	1.87
	WAPIJA	WAP INFRASTRUCTURE & JOBS ACT GRANT	\$4,141	2.18
Subtotal: Federal Grant Fund			\$44,205	113.02
Subtotal: Federal Resources			\$50,795	115.77
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$2,438	1.35
Subtotal: Private Grant Fund			\$2,438	1.35
Subtotal: Private Funds			\$2,438	1.35
Total: Department of Energy and Environment			\$217,874	501.11