

**FY 2025 Proposed 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	306	143	635	902	267	518	0	518	383	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	891	565	1,174	1,463	290	195	888	1,083	381	0	0	0
AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	221	589	504	0	-504	0	0	0	0	0	0	0
AUDIT ADJUSTMENTS	AFO009	-7	0	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT	AFO010	0	1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,410	1,298	2,313	2,365	52	713	888	1,601	764	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
CLAIMS SERVICES	AMP002	0	0	0	79	79	0	0	0	79	0	0	0
COMMUNICATIONS	AMP003	1,202	1,203	1,592	1,701	109	471	935	1,406	295	0	0	0
COMPLIANCE	AMP004	0	76	0	106	106	106	0	106	0	0	0	0
CONTRACTING AND PROCUREMENT	AMP005	421	238	557	563	6	143	0	143	420	0	0	0
CUSTOMER SERVICE	AMP006	76	87	145	143	-2	83	0	83	60	0	0	0
FLEET MANAGEMENT	AMP009	45	50	150	138	-12	44	15	59	80	0	0	0
HUMAN RESOURCE SERVICES	AMP011	814	250	664	612	-52	295	0	295	318	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	965	1,250	1,307	1,593	286	359	707	1,067	527	0	0	0
LEGAL SERVICES	AMP014	1,902	1,640	2,336	2,270	-66	679	1,116	1,795	475	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	1,915	1,526	3,198	2,904	-294	819	1,128	1,947	957	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	568	470	1,153	894	-258	546	0	546	348	0	0	0
RESOURCE MANAGEMENT	AMP023	51	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	AMP024	20	26	448	412	-36	26	0	26	386	0	0	0
TRAINING AND DEVELOPMENT	AMP026	3	3	4	4	0	4	0	4	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,982	6,818	11,554	11,419	-135	3,576	3,900	7,476	3,943	0	0	0
OPERATIONS PROGRAM	GS0002												
MAINTENANCE	G00201	0	0	56	0	-56	0	0	0	0	0	0	0
PARKING TRANSPORTATION	G00202	0	0	600	0	-600	0	0	0	0	0	0	0
Subtotal: OPERATIONS PROGRAM		0	0	656	0	-656	0	0	0	0	0	0	0
ENERGY	GS0006												
BENCHMARKING	G00601	51,923	69,311	43,384	65,596	22,212	39	65,103	65,141	455	0	0	0
CONSERVATION	G00602	333	-1	25,153	0	-25,153	0	0	0	0	0	0	0
ENERGY EFFICIENCY PROGRAMS	G00603	31,853	18,117	30,423	84,601	54,178	456	8,448	8,904	75,697	0	0	0
UTILITY ASSISTANCE PROGRAMS	G00604	38,704	28,274	17,815	18,266	451	2,649	5,061	7,710	10,456	99	0	0

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RENEWABLES	G00605	6	7,205	93	0	-93	0	0	0	0	0	0	0
BUILDING PERFORMANCE	G00606	0	0	1,059	23,833	22,774	0	437	437	23,396	0	0	0
STATE ENERGY BIL	G00607	0	0	1,422	380	-1,042	0	0	0	380	0	0	0
Subtotal: ENERGY		122,819	122,906	119,349	192,675	73,326	3,144	79,049	82,193	110,383	99	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	GS0007												
INSPECTIONS	G00701	3,460	3,065	4,062	2,657	-1,405	29	2,178	2,207	315	135	0	0
REGULATORY REVIEW	G00702	2,090	4,371	2,815	3,925	1,110	1,420	2,194	3,613	311	0	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		5,550	7,436	6,876	6,581	-295	1,448	4,372	5,820	626	135	0	0
ENVIRONMENTAL	GS0008												
AIR QUALITY	G00801	3,931	5,106	9,894	12,193	2,299	1,710	1,349	3,059	6,241	2,893	0	0
FISHERIES AND WILDLIFE	G00802	2,775	2,855	3,583	3,341	-242	1,176	418	1,594	1,747	0	0	0
LAND QUALITY	G00803	5,790	5,926	6,669	13,443	6,773	40	7,853	7,893	5,550	0	0	0
LEAD POISONING PREVENTION	G00804	17,978	9,313	7,105	7,757	652	5,060	641	5,701	2,057	0	0	0
WATER QUALITY	G00805	24,169	26,770	45,150	32,713	-12,437	1,521	22,754	24,275	8,439	0	0	0
RAIL SAFETY	G00806	496	616	609	568	-41	568	0	568	0	0	0	0
Subtotal: ENVIRONMENTAL		55,139	50,585	73,012	70,016	-2,996	10,074	33,015	43,089	24,034	2,893	0	0
GREEN SUSTAINABILITY	GS0009												
EQUITY	G00901	0	4	0	0	0	0	0	0	0	0	0	0
GREEN ECONOMY	G00902	-2	0	0	0	0	0	0	0	0	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	G00903	431	248	282	281	-1	169	75	244	37	0	0	0
URBAN SUSTAINABILITY	G00904	3,370	3,116	3,832	5,035	1,203	2,035	1,671	3,706	1,329	0	0	0
Subtotal: GREEN SUSTAINABILITY		3,800	3,368	4,114	5,316	1,202	2,204	1,745	3,950	1,367	0	0	0
OUTREACH AND EDUCATION	GS0010												
OUTREACH	G01002	0	2	0	0	0	0	0	0	0	0	0	0
Subtotal: OUTREACH AND EDUCATION		0	2	0	0	0	0	0	0	0	0	0	0
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	-10	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	-10	0	0	0	0	0	0	0	0	0	0
Total: Department of Energy and Environment		196,699	192,403	217,874	288,373	70,499	21,159	122,969	144,129	141,117	3,127	0	0

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30-CC

Department of Energy and Environment	Name	KG0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	BUDGET DIVISION	10001	-17	164	563	1,178	616	3.10	3.04	4.00	7.25	3.25
	ACCOUNTING DIVISION	10002	-174	136	611	1,187	576	0.28	4.47	4.45	8.49	4.04
	ACFO DIVISION	10003	281	990	1,115	0	-1,115	2.19	4.25	3.40	0.00	-3.40
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			90	1,290	2,289	2,365	76	5.57	11.76	11.85	15.74	3.89
NO COST CENTER		C0100										
	NO COST CENTER	00000	0	-10	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	-10	0	0	0	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE SERVICE DIVISION		G0101										
	WORKFORCE & ORGANIZATIONAL DEVELOPMENT BRANCH	60001	231	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	HUMAN CAPITAL BRANCH	60002	237	8	24	0	-24	1.81	0.20	0.15	0.00	-0.15
	LABOR RELATIONS BRANCH	60003	192	0	0	403	403	0.00	0.00	0.00	4.00	4.00
Subtotal: ADMINISTRATIVE SERVICE DIVISION			660	8	24	403	379	1.81	0.20	0.15	4.00	3.85
ADMINISTRATIVE ADMINISTRATION		G0103										
	RESOURCE ALLOCATION DIVISION - KA0	60004	26	0	25,153	0	-25,153	4.00	0.00	0.00	0.00	0.00
	DAVIS BACON DIVISION	60005	243	0	0	0	0	3.96	0.00	0.00	0.00	0.00
	OFFICE OF CONTRACTING AND PROCUREMENT	60006	842	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: ADMINISTRATIVE ADMINISTRATION			1,111	0	25,153	0	-25,153	7.96	0.00	0.00	0.00	0.00
EXTERNAL AFFAIRS ADMINISTRATION		G0201										
	PUBLIC INFORMATION DIVISION	60007	646	120	0	0	0	0.00	6.03	0.00	0.00	0.00
	POLICY AND LEGISLATIVE DIVISION	60009	539	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION			1,185	120	0	0	0	0.00	6.03	0.00	0.00	0.00
TRANSPORTATION EQUITY AND INCLUSION DIVISION		G0301										
	TRANSPORTATION EQUITY AND INCLUSION SUPPORT OFFICE	60012	342	211	332	222	-111	4.48	1.14	0.95	0.95	0.00
	CIVIL RIGHTS BRANCH	60013	6	186	180	46	-135	0.00	1.73	0.60	0.35	-0.25
Subtotal: TRANSPORTATION EQUITY AND INCLUSION DIVISION			348	397	513	268	-245	4.48	2.87	1.55	1.30	-0.25
CHIEF OF STAFF OFFICE - DDOT		G0302										
	CHIEF OF STAFF SUPPORT OFFICE	60015	65	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	SAFETY AND SECURITY OFFICE - KA0	60016	531	0	0	0	0	0.23	0.00	0.00	0.00	0.00
Subtotal: CHIEF OF STAFF OFFICE - DDOT			596	0	0	0	0	0.23	0.00	0.00	0.00	0.00
OFFICE OF THE DIRECTOR		G0303										
	EXECUTIVE DIVISION - DDOT	60011	197	0	0	0	0	1.13	0.00	0.00	0.00	0.00

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	GENERAL COUNSEL OFFICE - DDOT	60014	276	73	0	44	44	0.00	1.04	0.00	0.02	0.02
Subtotal: OFFICE OF THE DIRECTOR			473	73	0	44	44	1.13	1.04	0.00	0.02	0.02
PARKING AND GROUND DIVISION			G0401									
	METERED PARKING BRANCH	60017	113	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	POLICY BRANCH - KA0	60018	143	219	124	212	88	0.00	1.53	1.23	1.83	0.60
Subtotal: PARKING AND GROUND DIVISION			257	219	124	212	88	0.00	1.53	1.23	1.83	0.60
PUBLIC SPACE DIVISION			G0402									
	CUSTOMER SERVICE BRANCH	60020	25	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	INSPECTIONS BRANCH	60021	1,377	268	56	0	-56	0.00	0.00	0.28	0.00	-0.28
	PERMITS BRANCH	60022	155	1	150	0	-150	0.00	0.00	0.00	0.00	0.00
	PLAN REVIEW BRANCH	60023	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: PUBLIC SPACE DIVISION			1,558	269	206	0	-206	0.00	0.00	0.28	0.00	-0.28
MAINTENANCE DIVISION			G0403									
	INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT & TRAFFIC SIGNALS BRANCH	60024	830	320	250	0	-250	6.22	0.00	0.00	0.00	0.00
	STREET AND BRIDGE MAINTENANCE BRANCH	60025	66	59	20	0	-20	0.16	0.00	0.00	0.00	0.00
	STREETLIGHT BRANCH	60026	560	36	0	0	0	0.15	0.36	0.00	0.00	0.00
Subtotal: MAINTENANCE DIVISION			1,456	415	270	0	-270	6.53	0.36	0.00	0.00	0.00
TRAFFIC OPERATIONS & SAFETY DIVISION			G0404									
	FIELD OPERATIONS BRANCH	60027	139	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	TRAFFIC ENGINEERING & INSPECTIONS BRANCH	60029	158	-4	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: TRAFFIC OPERATIONS & SAFETY DIVISION			297	-4	0	0	0	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION			G0701									
	DATA AND BENCHMARKING DIVISION	60061	51,275	69,190	43,384	65,596	22,212	23.42	19.53	25.00	28.00	3.00
	POLICY AND COMPLIANCE DIVISION	60062	14,727	13,792	16,440	75,049	58,609	26.58	22.99	24.00	29.00	5.00
	BUILDING PERFORMANCE	60178	0	0	2,481	24,213	21,732	0.00	0.00	5.00	14.00	9.00
Subtotal: ENERGY ADMINISTRATION			66,002	82,982	62,305	164,859	102,553	50.00	42.52	54.00	71.00	17.00
ENFORCEMENT AND ENVIRONMENTAL JUSTICE			G0801									
	ENFORCEMENT & ENVIRONMENTAL JUSTICE DIVISION	60065	160	315	544	532	-13	0.00	5.74	5.00	5.00	0.00
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE			160	315	544	532	-13	0.00	5.74	5.00	5.00	0.00
ENVIRONMENTAL SERVICES ADMINISTRATION			G0901									
	TOXIC SUBSTANCES DIVISION	60066	5,179	5,727	6,337	13,221	6,884	30.52	42.08	39.22	42.45	3.23
	AIR QUALITY DIVISION	60067	4,193	4,902	9,714	12,147	2,433	25.52	29.79	28.35	32.07	3.72

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	LEAD-SAFE AND HEALTHY HOUSING DIVISION	60068	5,146	6,537	6,725	7,316	591	28.31	36.20	42.00	42.08	0.08
	RAIL SAFETY AND EMERGENCY RESPONSE DIVISION	60069	366	616	609	568	-41	3.42	5.60	4.00	4.00	0.00
Subtotal: ENVIRONMENTAL SERVICES ADMINISTRATION			14,884	17,781	23,385	33,252	9,867	87.77	113.67	113.57	120.60	7.03
EXECUTIVE ADMINISTRATION			G1001									
	DIRECTOR, DEPUTY, COS DIVISION - KG0	60070	1,818	1,474	3,198	3,010	-189	11.82	14.80	18.00	16.75	-1.25
	GENERAL COUNSEL DIVISION - KG0	60071	1,676	1,640	2,333	2,347	15	10.22	12.96	13.25	13.25	0.00
	COMMUNICATIONS, ENGAGEMENT, AND OUTREACH DIVISION	60072	915	986	1,468	1,491	22	9.19	9.23	8.63	9.03	0.40
Subtotal: EXECUTIVE ADMINISTRATION			4,409	4,100	6,999	6,848	-151	31.23	36.99	39.88	39.03	-0.85
GREEN ECONOMY ADMINISTRATION			G1101									
	GREEN ECONOMY DIVISION	60073	-2	0	0	0	0	1.68	1.72	0.00	0.00	0.00
	GREEN JOBS AND YOUTH PROGRAMS DIVISION	60074	380	248	286	281	-4	5.87	2.02	2.00	2.00	0.00
Subtotal: GREEN ECONOMY ADMINISTRATION			378	248	286	281	-4	7.55	3.74	2.00	2.00	0.00
NATURAL RESOURCES ADMINISTRATION			G1201									
	FISHERIES AND WILDLIFE DIVISION	60075	1,221	2,601	3,583	3,341	-242	15.23	24.13	19.80	21.68	1.88
	INSPECTION AND ENFORCEMENT DIVISION	60076	3,107	3,064	3,698	4,658	960	27.98	27.34	29.76	30.00	0.24
	WATER QUALITY DIVISION	60077	7,536	8,029	10,104	10,810	706	23.66	33.72	33.05	36.04	2.99
	WATERSHED PROTECTION DIVISION	60078	11,084	14,551	30,734	14,185	-16,549	24.26	36.11	44.35	44.16	-0.19
	REGULATORY REVIEW DIVISION	60079	6,521	7,743	7,163	8,992	1,828	34.52	37.01	38.00	40.95	2.95
Subtotal: NATURAL RESOURCES ADMINISTRATION			29,470	35,987	55,282	41,986	-13,296	125.65	158.31	164.96	172.83	7.87
OPERATIONS SERVICES ADMINISTRATION			G1301									
	SUPPORT SERVICES DIVISION - KG0	60080	-54	1,216	2,933	2,766	-167	12.19	19.83	19.00	18.00	-1.00
	INFORMATION TECHNOLOGY DIVISION - KG0	60081	687	1,250	1,307	1,593	286	7.26	9.06	9.00	10.75	1.75
Subtotal: OPERATIONS SERVICES ADMINISTRATION			633	2,466	4,241	4,360	119	19.45	28.89	28.00	28.75	0.75
URBAN SUSTAINABILITY ADMINISTRATION			G2701									
	URBAN SUSTAINABILITY DIVISION	60083	3,351	3,254	3,982	5,153	1,171	22.62	23.20	26.64	29.14	2.50
Subtotal: URBAN SUSTAINABILITY ADMINISTRATION			3,351	3,254	3,982	5,153	1,171	22.62	23.20	26.64	29.14	2.50
UTILITY AFFORDABILITY ADMINISTRATION			G2801									
	ENERGY EFFICIENCY AND CONSERVATION DIVISION	60058	23,936	17,040	14,076	9,551	-4,525	7.76	19.22	15.75	15.86	0.11
	ENERGY AFFORDABILITY DIVISION	60059	3,008	3,939	4,018	5,403	1,385	13.85	34.19	28.00	42.00	14.00
	ENERGY ASSISTANCE DIVISION	60060	27,551	16,903	12,028	11,469	-559	0.00	0.00	0.00	0.00	0.00
	CRIAC WATER RELIEF DIVISION	60063	2,329	1,459	1,511	872	-639	5.70	5.19	6.00	0.00	-6.00
	LEAD PIPE REPLACEMENT DIVISION	60064	12,556	3,154	639	516	-123	1.90	1.72	2.25	1.14	-1.11

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Name											
Subtotal: UTILITY AFFORDABILITY ADMINISTRATION		69,380	42,495	32,271	27,811	-4,461	29.21	60.32	52.00	59.00	7.00
Total: Department of Energy and Environment		196,699	192,403	217,874	288,373	70,499	401.19	497.17	501.11	550.24	49.13

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**Program Summary by
Account Group**

**Schedule
40-PBB**

KG0 Department of Energy and Environment

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	529	370	837	1,270	434	374	90	530	522	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	903	460	1,367	1,793	426	
701200C	0	52	0	0	0	27	-12	53	55	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	39	53	55	2	
701300C	15	14	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	14	0	0	0	
701400C	100	233	205	331	126	114	20	143	141	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	253	348	472	124	
701500C	0	0	0	0	0	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	-1	0	0	0	
Subtotal: PS	644	669	1,042	1,601	559	545	96	726	719	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,189	764	1,768	2,320	552	
711100C	0	0	0	0	0	0	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
712100C	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	0	0	0	0	0	0
713100C	29	533	504	0	-504	192	0	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	533	524	25	-499	
714100C	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	0	0	0	0	0	0
717100C	0	0	0	0	0	0	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5	
Subtotal: NPS	29	533	504	0	-504	192	0	40	45	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	533	545	45	-499	
Total AFO000	673	1,202	1,546	1,601	55	737	96	767	764	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,410	1,298	2,313	2,365	52	

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	3,024	3,032	3,549	3,274	-275	1,264	117	1,495	1,608	113	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	4,304	3,148	5,044	4,883	-162	
701200C	1,635	1,922	2,198	2,156	-42	509	64	788	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,143	1,986	2,986	2,944	-41	
701300C	180	69	20	20	1	74	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	69	23	24	1	
701400C	1,004	1,168	1,408	1,335	-73	-183	19	559	577	17	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	824	1,187	1,967	1,912	-56	
701500C	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	
Subtotal: PS	5,841	6,190	7,174	6,785	-389	1,663	200	2,846	2,977	131	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	7,525	6,390	10,020	9,762	-258	
711100C	35	26	45	60	15	2	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	26	54	69	15	
712100C	0	21	13	13	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	14	14	0
713100C	312	295	582	545	-37	0	0	217	403	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	295	800	948	148	
713200C	29	46	32	32	0	0	0	64	76	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	46	96	108	12	
714100C	17	0	0	0	0	25	0	502	450	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	502	450	-52	
715100C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
717100C	36	30	34	34	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	30	62	62	0	
717200C	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0	
Subtotal: NPS	430	428	713	691	-22	28	0	821	966	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	428	1,534	1,657	123	
Total AMP000	6,271	6,618	7,887	7,476	-411	1,691	200	3,667	3,943	276	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	7,982	6,818	11,554	11,419	-135	

GS0002 Operations Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	0	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
701400C	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9	
Subtotal: PS	0	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44	
713200C	0	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600	
714100C	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	
Subtotal: NPS	0	0	612	0	-612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	612	0	-612	
Total GS0002	0	0	656	0	-656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	0	-656	

GS0006 Energy

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,886	1,926	4,482	3,833	-649	-747	1,165	1,498	3,340	1,842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,139	3,091	5,980	7,173	1,192
701200C	2,042	3,031	1,975	3,568	1,593	70	1,264	1,622	1,798	176	0	0	0	80	80	0	0	0	0	0	0	0	0	0	0	2,112	4,295	3,597	5,446	1,849
701300C	211	75	0	0	0	-58	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	70	0	0	0
701400C	866	1,147	1,545	1,797	252	415	557	764	1,193	429	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	1,281	1,704	2,309	3,009	700
701500C	0	0	0	0	0	-7	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	42	0	0	0
Subtotal: PS	5,005	6,180	8,003	9,198	1,195	-327	3,022	3,884	6,331	2,447	0	0	0	99	99	0	0	0	0	0	0	0	0	0	0	4,678	9,202	11,887	15,628	3,741
711100C	16	16	42	39	-2	24	1	8	47	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	17	50	86	37
712100C	49	11	44	26,036	25,992	0	0	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	11	48	26,041	25,992
713100C	2,484	2,877	3,983	3,961	-22	1,534	1,202	1,156	13,122	11,967	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,018	4,079	5,139	17,083	11,945
713200C	33,675	40,323	34,550	25,675	-8,875	0	20	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,675	40,343	34,610	25,675	-8,935
714100C	38,062	40,681	43,990	17,147	-26,843	41,964	28,441	23,541	90,852	67,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,026	69,122	67,531	107,998	40,467
715100C	0	20	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0
717100C	30	44	61	137	76	302	59	23	26	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	103	84	164	79
Subtotal: NPS	74,317	83,972	82,670	72,995	-9,675	43,824	29,733	24,793	104,052	79,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118,141	113,705	107,462	177,047	69,585
Total GS0006	79,322	90,152	90,672	82,193	-8,480	43,497	32,755	28,677	110,383	81,707	0	0	0	99	99	0	0	0	0	0	0	0	0	0	0	122,819	122,906	119,349	192,675	73,326

GS0007 Enforcement And Environmental Justice

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,284	1,425	1,543	1,925	382	204	131	182	266	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,487	1,556	1,725	2,190	465
701200C	1,345	1,730	1,696	1,923	227	178	118	201	35	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,524	1,848	1,896	1,958	62
701300C	128	8	0	0	0	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	9	0	0	0
701400C	590	681	793	945	152	79	36	94	67	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	669	718	887	1,012	125
701500C	1	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	18	0	-18
Subtotal: PS	3,348	3,845	4,050	4,793	742	473	287	477	368	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,822	4,132	4,527	5,161	634
711100C	20	13	64	18	-46	1	3	10	2	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	16	74	20	-54
712100C	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
713100C	59	68	121	102	-20	24	32	36	33	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	100	157	135	-22
713200C	1,099	1,996	660	335	-325	67	336	490	139	-351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,166	2,332	1,150	474	-676
714100C	381	564	518	515	-3	53	230	384	84	-300	0	1	0	135	135	0	0	0	0	0	0	0	0	0	0	434	795	903	734	-168
715100C	0	12	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0
717100C	17	42	41	47	6	0	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	48	48	47	0
717200C	0	0	10	3	-7	8	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	12	3	-8
Subtotal: NPS	1,576	2,695	1,421	1,028	-394	152	608	928	258	-670	0	1	0	135	135	0	0	0	0	0	0	0	0	0	0	1,728	3,304	2,349	1,421	-929
Total GS0007	4,924	6,540	5,472	5,820	349	626	894	1,405	626	-778	0	1	0	135	135	0	0	0	0	0	0	0	0	0	0	5,550	7,436	6,876	6,581	-295

GS0008 Environmental

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	8,046	8,585	9,620	10,444	823	2,881	4,176	3,058	5,479	2,420	0	2	0	6	6	0	0	0	0	0	19	0	0	0	0	10,946	12,763	12,679	15,928	3,249
701200C	6,557	7,781	8,948	9,304	356	1,412	1,667	1,837	2,383	546	56	36	117	14	-102	0	0	0	0	0	174	0	0	0	0	8,200	9,484	10,902	11,702	800
701300C	548	192	0	0	0	236	2	0	0	0	6	3	0	0	0	0	0	0	0	0	3	0	0	0	0	793	197	0	0	0
701400C	3,709	3,625	4,393	4,989	595	1,010	1,170	1,123	1,555	431	8	5	25	5	-20	0	0	0	0	0	31	0	0	0	0	4,758	4,799	5,541	6,548	1,007
701500C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
Subtotal: PS	18,863	20,182	22,962	24,737	1,775	5,538	7,015	6,019	9,417	3,398	71	45	141	25	-															

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
715100C	0	22	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
717100C	131	165	753	334	-419	112	785	745	920	175	1	309	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	1,259	1,504	1,254	-251
717200C	4	10	14	40	26	6	5	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	34	58	24
Subtotal: NPS	12,932	13,523	31,415	18,352	-13,063	16,673	9,316	10,178	14,617	4,440	87	503	2,296	2,868	572	0	0	0	0	0	748	0	0	0	0	30,440	23,342	43,889	35,837	-8,052					
Total GS0008	31,795	33,705	54,377	43,089	-11,288	22,211	16,331	16,197	24,034	7,837	157	549	2,438	2,893	455	0	0	0	0	0	976	0	0	0	0	55,139	50,585	73,012	70,016	-2,996					

GS0009 Green Sustainability

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	509	635	985	1,058	73	0	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	635	985	1,177	192
701200C	1,442	1,359	1,454	1,492	38	34	0	67	188	122	0	0	0	0	0	0	0	0	0	0	119	0	0	0	0	0	0	0	0	0	1,595	1,359	1,521	1,680	159
701300C	75	14	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	78	14	0	0	0
701400C	389	422	597	625	28	10	0	16	62	46	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	409	422	614	687	73
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,415	2,430	3,036	3,175	138	46	0	83	369	286	0	0	0	0	0	0	0	0	0	0	131	0	0	0	0	2,593	2,430	3,119	3,544	425					
711100C	4	3	2	1	-1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	14	3	2	2	0
712100C	0	0	2	6	3	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	0	0	2	6	3
713100C	816	508	537	526	-11	0	0	0	58	58	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	0	0	0	0	0	856	508	537	584	47
713200C	4	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	0	0	0	0	4	0	0	0	0
714100C	300	398	441	231	-209	0	0	0	938	938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	398	441	1,169	729
715100C	0	2	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	2	0	0	0	2	0	0	0
717100C	19	28	12	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	33	28	12	12	-1
Subtotal: NPS	1,143	938	995	775	-219	0	0	0	997	997	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	1,207	938	995	1,772	778					
Total GS0009	3,558	3,368	4,031	3,950	-81	46	0	83	1,367	1,283	0	0	0	0	0	0	0	0	0	0	195	0	0	0	0	3,800	3,368	4,114	5,316	1,202					

GS0010 Outreach And Education

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	-1	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	0	0	0	0	-1	0	0	0
701200C	0	2	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	0	0	0	0	2	0	0	0
701400C	0	1	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	0	0	0	0	1	0	0	0
Subtotal: PS	0	2	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	0	0	0	0	2	0	0	0
Total GS0010	0	2	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	0	0	0	0	2	0	0	0

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
713100C	0	7	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	0	0	0	0	1	0	0	0
Subtotal: NPS	0	7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total PRG000	0	7	0	0	0	0	0	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total budget	126,543	141,594	164,641	144,129	-20,512	68,807	50,277	50,795	141,117	90,322	158	533	2,438	3,127	689	0	0	0	0	0	1,191	0	0	0	0	196,699	192,403	217,874	288,373	70,499					

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**Program Summary by
Account Group**

Schedule
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KG0 Department of Energy and Environment

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	367	-60	154	557	403	0	0	0	0	0	162	430	683	713	30	529	370	837	1,270	434
701200C	0	47	0	0	0	0	0	0	0	0	0	5	0	0	0	0	52	0	0	0
701300C	9	9	0	0	0	0	0	0	0	0	6	5	0	0	0	15	14	0	0	0
701400C	79	144	38	156	118	0	0	0	0	0	21	89	167	175	7	100	233	205	331	126
Subtotal: PS	455	139	192	713	522	0	0	0	0	0	189	529	850	888	38	644	669	1,042	1,601	559
713100C	29	533	504	0	-504	0	0	0	0	0	0	0	0	0	0	29	533	504	0	-504
Subtotal: NPS	29	533	504	0	-504	0	0	0	0	0	0	0	0	0	0	29	533	504	0	-504
Total AFO000	484	673	696	713	17	0	0	0	0	0	189	529	850	888	38	673	1,202	1,546	1,601	55

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,881	1,753	1,972	1,793	-179	0	0	0	0	0	1,143	1,278	1,578	1,482	-96	3,024	3,032	3,549	3,274	-275
701200C	780	779	733	780	46	0	0	0	0	0	855	1,142	1,464	1,376	-88	1,635	1,922	2,198	2,156	-42
701300C	97	28	6	6	0	0	0	0	0	0	84	40	14	14	1	180	69	20	20	1
701400C	556	599	663	635	-28	0	0	0	0	0	447	568	745	700	-45	1,004	1,168	1,408	1,335	-73
701500C	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: PS	3,312	3,160	3,373	3,213	-160	0	0	0	0	0	2,529	3,029	3,801	3,572	-229	5,841	6,190	7,174	6,785	-389
711100C	31	26	30	35	5	0	0	0	0	0	4	0	15	25	10	35	26	45	60	15
712100C	0	21	13	13	0	0	0	0	0	0	0	0	0	0	0	0	21	13	13	0
713100C	284	223	322	243	-80	0	0	0	0	0	28	72	260	303	43	312	295	582	545	-37
713200C	29	36	32	32	0	0	0	0	0	0	0	10	0	0	0	29	46	32	32	0
714100C	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	
715100C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
717100C	36	30	34	34	0	0	0	0	0	0	0	0	0	0	36	30	34	34	0	
717200C	1	0	6	6	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0	
Subtotal: NPS	397	347	437	363	-75	0	0	0	0	0	33	82	275	328	53	430	428	713	691	-22
Total AMP000	3,710	3,507	3,811	3,576	-235	0	0	0	0	0	2,562	3,111	4,076	3,900	-176	6,271	6,618	7,887	7,476	-411

GS0002 Operations Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
701400C	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: PS	0	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
713200C	0	0	0	0	0	0	0	0	0	0	0	0	600	-600	0	0	0	600	0	-600
714100C	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: NPS	0	0	12	0	-12	0	0	0	0	0	0	0	600	0	-600	0	0	612	0	-612
Total GS0002	0	0	56	0	-56	0	0	0	0	0	0	0	600	0	-600	0	0	656	0	-656

GS0006 Energy

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	553	489	673	566	-107	0	0	0	0	0	1,333	1,437	3,809	3,267	-542	1,886	1,926	4,482	3,833	-649
701200C	707	817	721	650	-71	0	0	0	0	0	1,335	2,215	1,254	2,917	1,663	2,042	3,031	1,975	3,568	1,593
701300C	23	53	0	0	0	0	0	0	0	0	188	21	0	0	0	211	75	0	0	0
701400C	308	317	342	298	-43	0	0	0	0	0	557	830	1,203	1,499	295	866	1,147	1,545	1,797	252
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,591	1,676	1,736	1,514	-221	0	0	0	0	0	3,414	4,504	6,267	7,683	1,417	5,005	6,180	8,003	9,198	1,195
711100C	3	0	2	0	-2	0	0	0	0	0	13	16	39	39	0	16	16	42	39	-2
712100C	0	0	0	0	0	0	0	0	0	0	49	11	44	26,036	25,992	49	11	44	26,036	25,992
713100C	567	1,157	171	0	-171	0	0	0	0	0	1,917	1,720	3,812	3,961	149	2,484	2,877	3,983	3,961	-22
713200C	13,781	14,039	50	114	64	0	0	0	0	0	19,894	26,284	34,500	25,561	-8,939	33,675	40,323	34,550	25,675	-8,875
714100C	14,320	18,111	1,863	1,515	-348	0	0	0	0	0	23,741	22,570	42,127	15,632	-26,495	38,062	40,681	43,990	17,147	-26,843
715100C	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	0	0	0
717100C	6	6	5	0	-5	0	0	0	0	0	24	38	56	137	81	30	44	61	137	76
Subtotal: NPS	28,677	33,313	2,092	1,629	-462	0	0	0	0	0	45,640	50,659	80,578	71,366	-9,213	74,317	83,972	82,670	72,995	-9,675
Total GS0006	30,268	34,989	3,827	3,144	-684	0	0	0	0	0	49,054	55,162	86,845	79,049	-7,796	79,322	90,152	90,672	82,193	-8,480

GS0007 Enforcement And Environmental Justice

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	271	329	299	332	33	0	0	0	0	0	1,013	1,097	1,244	1,592	349	1,284	1,425	1,543	1,925	382
701200C	310	578	156	209	53	0	0	0	0	0	1,035	1,152	1,539	1,714	175	1,345	1,730	1,696	1,923	227
701300C	45	1	0	0	0	0	0	0	0	0	84	7	0	0	0	128	8	0	0	0
701400C	138	165	112	135	24	0	0	0	0	0	453	516	682	810	128	590	681	793	945	152
701500C	0	0	0	0	0	0	0	0	0	0	1	0	18	0	-18	1	0	18	0	-18
Subtotal: PS	763	1,074	567	677	110	0	0	0	0	0	2,585	2,772	3,484	4,116	633	3,348	3,845	4,050	4,793	742
711100C	3	4	7	0	-7	0	0	0	0	0	16	9	57	18	-38	20	13	64	18	-46
712100C	0	0	1	1	0	0	0	0	0	0	0	0	6	6	0	0	0	7	7	0
713100C	0	7	15	2	-13	0	0	0	0	0	58	62	106	99	-7	59	68	121	102	-20
713200C	0	1,714	0	263	263	0	0	0	0	0	1,099	282	660	72	-588	1,099	1,996	660	335	-325
714100C	324	7	50	505	455	0	0	0	0	0	58	557	468	10	-458	381	564	518	515	-3
715100C	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	12	0	0	0
717100C	0	0	3	0	-3	0	0	0	0	0	17	42	38	47	9	17	42	41	47	6
717200C	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7	0	0	10	3	-7
Subtotal: NPS	327	1,733	76	772	695	0	0	0	0	0	1,248	962	1,345	256	-1,089	1,576	2,695	1,421	1,028	-394

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total GS0007	1,091	2,806	643	1,448	805	0	0	0	0	0	3,833	3,734	4,829	4,372	-457	4,924	6,540	5,472	5,820	349
GS0008 Environmental																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,598	3,325	3,862	3,492	-371	0	0	0	0	0	4,448	5,260	5,758	6,952	1,194	8,046	8,585	9,620	10,444	823
701200C	2,449	2,999	2,595	2,932	337	0	0	0	0	0	4,108	4,782	6,354	6,373	19	6,557	7,781	8,948	9,304	356
701300C	244	107	0	0	0	0	0	0	0	0	305	85	0	0	0	548	192	0	0	0
701400C	1,812	1,361	1,582	1,464	-118	0	0	0	0	0	1,897	2,264	2,811	3,524	713	3,709	3,625	4,393	4,989	595
701500C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	8,105	7,792	8,039	7,888	-151	0	0	0	0	0	10,758	12,391	14,923	16,849	1,926	18,863	20,182	22,962	24,737	1,775
711100C	15	41	56	44	-12	0	0	0	0	0	80	46	105	159	54	96	86	161	203	42
712100C	0	0	7	4	-3	0	0	0	0	0	0	0	46	16	-31	0	0	53	20	-34
713100C	345	136	223	184	-40	0	0	0	0	0	183	554	885	1,400	515	528	689	1,108	1,584	476
713200C	2,090	3,818	5,147	1,288	-3,859	0	0	0	0	0	2,699	2,754	4,470	7,943	3,473	4,789	6,572	9,617	9,231	-386
714100C	4,321	2,439	3,415	575	-2,840	0	0	0	0	0	3,063	3,540	16,294	6,366	-9,927	7,383	5,979	19,709	6,942	-12,767
715100C	0	3	0	0	0	0	0	0	0	0	0	19	0	0	0	0	22	0	0	0
717100C	49	80	115	83	-32	0	0	0	0	0	82	85	639	251	-388	131	165	753	334	-419
717200C	0	0	0	8	8	0	0	0	0	0	4	10	14	32	18	4	10	14	40	26
Subtotal: NPS	6,820	6,516	8,963	2,186	-6,777	0	0	0	0	0	6,112	7,007	22,452	16,166	-6,286	12,932	13,523	31,415	18,352	-13,063
Total GS0008	14,925	14,308	17,002	10,074	-6,928	0	0	0	0	0	16,870	19,398	37,375	33,015	-4,360	31,795	33,705	54,377	43,089	-11,288
GS0009 Green Sustainability																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	346	433	705	699	-6	0	0	0	0	0	163	202	280	360	79	509	635	985	1,058	73
701200C	981	945	834	902	68	0	0	0	0	0	462	413	620	590	-30	1,442	1,359	1,454	1,492	38
701300C	52	13	0	0	0	0	0	0	0	0	23	2	0	0	0	75	14	0	0	0
701400C	278	290	377	392	15	0	0	0	0	0	111	133	220	233	12	389	422	597	625	28
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,657	1,681	1,916	1,993	77	0	0	0	0	0	758	750	1,120	1,182	62	2,415	2,430	3,036	3,175	138
711100C	2	2	1	1	0	0	0	0	0	0	2	1	1	0	-1	4	3	2	1	-1
712100C	0	0	2	2	0	0	0	0	0	0	0	0	1	4	3	0	0	2	6	3
713100C	684	360	227	199	-28	0	0	0	0	0	132	148	310	327	17	816	508	537	526	-11
713200C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
714100C	162	161	190	0	-190	0	0	0	0	0	138	237	251	231	-20	300	398	441	231	-209
715100C	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
717100C	17	23	0	10	10	0	0	0	0	0	1	5	12	2	-11	19	28	12	12	-1
Subtotal: NPS	869	546	419	212	-208	0	0	0	0	0	274	392	575	564	-12	1,143	938	995	775	-219
Total GS0009	2,526	2,226	2,335	2,204	-131	0	0	0	0	0	1,032	1,142	1,696	1,745	50	3,558	3,368	4,031	3,950	-81

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

GS0010 Outreach And Education

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
701200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
701400C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total GS0010	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Total PRG000	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Total budget	53,004	58,511	28,371	21,159	-7,211	0	0	0	0	0	73,539	83,082	136,270	122,969	-13,301	126,543	141,594	164,641	144,129	-20,512

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**Program Summary by
Account Group**

Schedule
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KG0 Department of Energy and Environment

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	15,278	15,973	21,053	21,804	752	3,976	5,678	6,764	11,334	4,570	0	-9	0	6	6	0	0	0	0	0	36	0	0	0	0	19,290	21,642	27,816	33,144	5,328
701200C	13,021	15,876	16,271	18,443	2,172	2,229	3,101	4,568	5,248	680	56	36	117	94	-23	0	0	0	0	0	293	0	0	0	0	15,600	19,013	20,955	23,785	2,830
701300C	1,158	371	20	20	1	289	-1	4	4	0	6	3	0	0	0	0	0	0	0	0	5	0	0	0	0	1,458	373	23	24	1
701400C	6,658	7,276	8,950	10,021	1,071	1,444	1,801	2,700	3,595	895	8	5	25	24	0	0	0	0	0	0	44	0	0	0	0	8,154	9,082	11,675	13,641	1,966
701500C	1	1	18	0	-18	1	41	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3	41	18	0	-18
Subtotal: PS	36,116	39,498	46,312	50,289	3,977	7,939	10,620	14,035	20,180	6,145	71	34	141	124	-17	0	0	0	0	0	379	0	0	0	0	44,505	50,152	60,488	70,594	10,105
711100C	171	143	314	322	8	145	60	206	300	94	0	0	3	0	-3	0	0	0	0	0	10	0	0	0	0	327	204	524	622	99
712100C	49	32	119	26,080	25,961	0	0	26	20	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	32	145	26,100	25,955
713100C	4,228	4,977	6,836	6,718	-118	2,088	1,647	2,565	14,946	12,381	0	-6	20	0	-20	0	0	0	0	0	107	0	0	0	0	6,423	6,619	9,421	21,664	12,243
713200C	39,597	48,936	45,459	35,274	-10,185	555	1,505	2,032	4,747	2,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,152	50,441	47,491	40,021	-7,471
714100C	46,143	47,621	64,669	24,835	-39,835	57,652	35,529	31,096	99,916	68,820	85	196	2,267	3,003	736	0	0	0	0	0	681	0	0	0	0	104,561	83,346	98,033	127,754	29,721
715100C	0	67	0	0	0	0	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
717100C	233	309	902	563	-339	414	850	813	990	177	1	309	6	0	-6	0	0	0	0	0	14	0	0	0	0	663	1,468	1,721	1,553	-168
717200C	5	10	30	48	19	13	5	22	18	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	51	66	15	
Subtotal: NPS	90,426	102,096	118,330	93,840	-24,490	60,868	39,657	36,760	120,937	84,177	87	499	2,296	3,003	707	0	0	0	0	0	812	0	0	0	0	152,193	142,251	157,386	217,780	60,394
Total budget	126,543	141,594	164,641	144,129	-20,512	68,807	50,277	50,795	141,117	90,322	158	533	2,438	3,127	689	0	0	0	0	0	1,191	0	0	0	0	196,699	192,403	217,874	288,373	70,499

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	154	154	191	203	13	26	34	49	61	12	0	0	1	1	0	0	0	0	0	0	10	0	0	0	0	191	189	241	266	25
701100C	164	205	193	195	2	43	103	67	89	22	0	1	0	0	0	0	0	0	0	0	3	0	0	0	0	211	309	260	285	24
Total FTEs	318	359	384	399	15	69	137	116	150	35	1	1	1	1	0	0	0	0	0	14	0	0	0	0	401	497	501	550	49	

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**Program Summary by
Account Group**

Schedule
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KG0 Department of Energy and Environment

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	7,016	6,268	7,701	7,439	-262	0	0	0	0	0	8,261	9,705	13,352	14,366	1,014	15,278	15,973	21,053	21,804	752
701200C	5,226	6,167	5,039	5,473	433	0	0	0	0	0	7,795	9,709	11,231	12,970	1,739	13,021	15,876	16,271	18,443	2,172
701300C	469	211	6	6	0	0	0	0	0	0	689	160	14	14	1	1,158	371	20	20	1
701400C	3,171	2,877	3,121	3,081	-40	0	0	0	0	0	3,487	4,399	5,829	6,940	1,111	6,658	7,276	8,950	10,021	1,071
701500C	1	0	0	0	0	0	0	0	0	0	1	1	18	0	-18	1	1	18	0	-18
Subtotal: PS	15,884	15,524	15,867	15,998	131	0	0	0	0	0	20,233	23,974	30,444	34,291	3,846	36,116	39,498	46,312	50,289	3,977
711100C	54	73	97	81	-16	0	0	0	0	0	117	71	217	241	24	171	143	314	322	8
712100C	0	21	22	19	-3	0	0	0	0	0	49	11	97	26,061	25,964	49	32	119	26,080	25,961
713100C	1,908	2,416	1,463	628	-836	0	0	0	0	0	2,320	2,562	5,373	6,090	717	4,228	4,977	6,836	6,718	-118
713200C	15,904	19,607	5,229	1,697	-3,532	0	0	0	0	0	23,692	29,329	40,230	33,576	-6,654	39,597	48,936	45,459	35,274	-10,185
714100C	19,144	20,718	5,530	2,596	-2,935	0	0	0	0	0	26,999	26,903	59,139	22,239	-36,900	46,143	47,621	64,669	24,835	-39,835
715100C	0	14	0	0	0	0	0	0	0	0	0	53	0	0	0	0	67	0	0	0
717100C	109	138	156	127	-30	0	0	0	0	0	125	171	746	437	-309	233	309	902	563	-339
717200C	1	0	6	14	8	0	0	0	0	0	4	10	24	34	10	5	10	30	48	19
Subtotal: NPS	37,120	42,988	12,504	5,161	-7,342	0	0	0	0	0	53,306	59,109	105,826	88,679	-17,147	90,426	102,096	118,330	93,840	-24,490
Total budget	53,004	58,511	28,371	21,159	-7,211	0	0	0	0	0	73,539	83,082	136,270	122,969	-13,301	126,543	141,594	164,641	144,129	-20,512

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	72	83	72	70	-3	0	0	0	0	0	91	121	121	126	5	164	205	193	195	2
701200C	64	60	63	67	4	0	0	0	0	0	91	94	128	137	9	154	154	191	203	13
Total FTEs	136	144	135	137	1	0	0	0	0	0	182	215	249	262	13	318	359	384	399	15

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**Agency Summary
by Revenue Source**

Schedule

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
CRIAC RELIEF FUND				
Local Fund				
	1010161	CRIAC RELIEF FUND	\$1,297	4.20
Subtotal: Local Fund			\$1,297	4.20
Subtotal: CRIAC RELIEF FUND			\$1,297	4.20
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$19,863	132.35
Subtotal: Local Fund			\$19,863	132.35
Subtotal: LOCAL FUNDS			\$19,863	132.35
AIR QUALITY CONSTRUCTION PERMITS				
Special Purpose Revenue Funds				
	1060363	AIR QUALITY CONSTRUCTION PERMITS	\$1,918	12.86
Subtotal: Special Purpose Revenue Funds			\$1,918	12.86
Subtotal: AIR QUALITY CONSTRUCTION PERMITS			\$1,918	12.86
ANACOSTIA RIVER CLEAN UP FUND				
Special Purpose Revenue Funds				
	1060184	ANACOSTIA RIVER CLEAN UP FUND	\$2,115	4.61
Subtotal: Special Purpose Revenue Funds			\$2,115	4.61
Subtotal: ANACOSTIA RIVER CLEAN UP FUND			\$2,115	4.61
BENCHMARKING ENFORCEMENT FUND				
Special Purpose Revenue Funds				
	1060318	BENCHMARKING ENFORCEMENT FUND	\$57	0.40
Subtotal: Special Purpose Revenue Funds			\$57	0.40
Subtotal: BENCHMARKING ENFORCEMENT FUND			\$57	0.40
CLEAN LAND/BROWNFIELD REVITALIZATION FUND				
Special Purpose Revenue Funds				
	1060175	CLEAN LAND/BROWNFIELD REVITALIZATION FUND	\$5,514	11.22

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Special Purpose Revenue Funds			\$5,514	11.22
Subtotal: CLEAN LAND/BROWNFIELD REVITALIZATION FUND			\$5,514	11.22
DC MUNICIPAL AGGREGATION PROGRAM				
Special Purpose Revenue Funds				
	1060314	DC MUNICIPAL AGGREGATION PROGRAM	\$150	0.00
Subtotal: Special Purpose Revenue Funds			\$150	0.00
Subtotal: DC MUNICIPAL AGGREGATION PROGRAM			\$150	0.00
ECONOMY II FUND				
Special Purpose Revenue Funds				
	1060368	ECONOMY II FUND	\$44	0.12
Subtotal: Special Purpose Revenue Funds			\$44	0.12
Subtotal: ECONOMY II FUND			\$44	0.12
ENERGY ASSISTANCE TRUST FUND				
Special Purpose Revenue Funds				
	1060330	ENERGY ASSISTANCE TRUST FUND	\$4,590	6.87
Subtotal: Special Purpose Revenue Funds			\$4,590	6.87
Subtotal: ENERGY ASSISTANCE TRUST FUND			\$4,590	6.87
FISHING LICENSE				
Special Purpose Revenue Funds				
	1060036	FISHING LICENSE	\$131	0.60
Subtotal: Special Purpose Revenue Funds			\$131	0.60
Subtotal: FISHING LICENSE			\$131	0.60
HAZARDOUS GENERATOR FEES				
Special Purpose Revenue Funds				
	1060187	HAZARDOUS GENERATOR FEES	\$353	3.50
Subtotal: Special Purpose Revenue Funds			\$353	3.50
Subtotal: HAZARDOUS GENERATOR FEES			\$353	3.50
LEAD SERVICE LINE REPLACEMENT FUND				

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Special Purpose Revenue Funds				
	1060181	LEAD SERVICE LINE REPLACEMENT FUND	\$141	1.10
Subtotal: Special Purpose Revenue Funds			\$141	1.10
Subtotal: LEAD SERVICE LINE REPLACEMENT FUND			\$141	1.10
LUST TRUST FUND				
Special Purpose Revenue Funds				
	1060364	LUST TRUST FUND	\$5	0.00
Subtotal: Special Purpose Revenue Funds			\$5	0.00
Subtotal: LUST TRUST FUND			\$5	0.00
MOLD ASSESSMENT AND REMEDIATION FUND				
Special Purpose Revenue Funds				
	1060155	MOLD ASSESSMENT AND REMEDIATION FUND	\$10	0.00
Subtotal: Special Purpose Revenue Funds			\$10	0.00
Subtotal: MOLD ASSESSMENT AND REMEDIATION FUND			\$10	0.00
PAYMENTS FROM INDEPENDENT AGENCIES				
Special Purpose Revenue Funds				
	1060189	PAYMENTS FROM INDEPENDENT AGENCIES	\$16	0.10
Subtotal: Special Purpose Revenue Funds			\$16	0.10
Subtotal: PAYMENTS FROM INDEPENDENT AGENCIES			\$16	0.10
PESTICIDE PRODUCT REGISTRATION				
Special Purpose Revenue Funds				
	1060366	PESTICIDE PRODUCT REGISTRATION	\$3,045	19.15
Subtotal: Special Purpose Revenue Funds			\$3,045	19.15
Subtotal: PESTICIDE PRODUCT REGISTRATION			\$3,045	19.15
PRODUCT STEWARDSHIP FUND				
Special Purpose Revenue Funds				
	1060159	PRODUCT STEWARDSHIP FUND	\$207	1.68
Subtotal: Special Purpose Revenue Funds			\$207	1.68

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: PRODUCT STEWARDSHIP FUND			\$207	1.68
RENEWABLE ENERGY DEVELOPMENT FUND				
Special Purpose Revenue Funds				
	1060174	RENEWABLE ENERGY DEVELOPMENT FUND	\$4,420	28.38
Subtotal: Special Purpose Revenue Funds			\$4,420	28.38
Subtotal: RENEWABLE ENERGY DEVELOPMENT FUND			\$4,420	28.38
RESIDENTIAL AID DISCOUNT (RAD)				
Special Purpose Revenue Funds				
	1060369	RESIDENTIAL AID DISCOUNT (RAD)	\$358	2.56
Subtotal: Special Purpose Revenue Funds			\$358	2.56
Subtotal: RESIDENTIAL AID DISCOUNT (RAD)			\$358	2.56
RESIDENTIAL ESSENTIAL SERVICES (RES)				
Special Purpose Revenue Funds				
	1060370	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$200	1.15
Subtotal: Special Purpose Revenue Funds			\$200	1.15
Subtotal: RESIDENTIAL ESSENTIAL SERVICES (RES)			\$200	1.15
SOIL EROSION/SEDIMENT CONTROL				
Special Purpose Revenue Funds				
	1060365	SOIL EROSION/SEDIMENT CONTROL	\$1,394	10.62
Subtotal: Special Purpose Revenue Funds			\$1,394	10.62
Subtotal: SOIL EROSION/SEDIMENT CONTROL			\$1,394	10.62
SPECIAL ENERGY ASSESSMENT FUND				
Special Purpose Revenue Funds				
	1060332	SPECIAL ENERGY ASSESSMENT FUND	\$4,759	0.00
Subtotal: Special Purpose Revenue Funds			\$4,759	0.00
Subtotal: SPECIAL ENERGY ASSESSMENT FUND			\$4,759	0.00
STORM WATER FEES				
Special Purpose Revenue Funds				

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1060154	STORM WATER FEES	\$2,823	20.78
Subtotal: Special Purpose Revenue Funds			\$2,823	20.78
Subtotal: STORM WATER FEES			\$2,823	20.78
STORM WATER PERMIT REVIEW FUND				
Special Purpose Revenue Funds				
	1060367	STORM WATER PERMIT REVIEW FUND	\$21,124	90.68
Subtotal: Special Purpose Revenue Funds			\$21,124	90.68
Subtotal: STORM WATER PERMIT REVIEW FUND			\$21,124	90.68
STORMWATER IN LIEU FEE				
Special Purpose Revenue Funds				
	1060167	STORMWATER IN LIEU FEE	\$20	0.00
Subtotal: Special Purpose Revenue Funds			\$20	0.00
Subtotal: STORMWATER IN LIEU FEE			\$20	0.00
SUSTAINABLE ENERGY TRUST FUND				
Special Purpose Revenue Funds				
	1060327	SUSTAINABLE ENERGY TRUST FUND	\$67,528	40.81
Subtotal: Special Purpose Revenue Funds			\$67,528	40.81
Subtotal: SUSTAINABLE ENERGY TRUST FUND			\$67,528	40.81
TREE FUND (EST DC ACT 14-614)				
Special Purpose Revenue Funds				
	1060300	TREE FUND (EST DC ACT 14-614)	\$800	0.00
Subtotal: Special Purpose Revenue Funds			\$800	0.00
Subtotal: TREE FUND (EST DC ACT 14-614)			\$800	0.00
UNDERGROUND STORAGE TANK FINES AND FEES				
Special Purpose Revenue Funds				
	1060058	UNDERGROUND STORAGE TANK FINES AND FEES	\$445	2.72
Subtotal: Special Purpose Revenue Funds			\$445	2.72
Subtotal: UNDERGROUND STORAGE TANK FINES AND FEES			\$445	2.72

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
WASA UTILITY DISCOUNT PROGRAM				
Special Purpose Revenue Funds				
	1060371	WASA UTILITY DISCOUNT PROGRAM	\$157	0.76
Subtotal: Special Purpose Revenue Funds			\$157	0.76
Subtotal: WASA UTILITY DISCOUNT PROGRAM			\$157	0.76
WETLANDS FUND				
Special Purpose Revenue Funds				
	1060180	WETLANDS FUND	\$643	1.50
Subtotal: Special Purpose Revenue Funds			\$643	1.50
Subtotal: WETLANDS FUND			\$643	1.50
ARPA - FEDERAL GRANTS				
ARPA - FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000838	KG0.8154.22EVAS.ARPA - HOUSEHOLD ASTHMA TRIGGERS	\$181	0.10
	2001458	KG0.8154.23ARCS.ARPA COMMUNITY AIR STORIES MONITORING	\$500	0.08
Subtotal: Federal Grant Fund - Fpr			\$682	0.18
Subtotal: ARPA - FEDERAL GRANTS			\$682	0.18
CDC FEDERAL GRANT				
Federal Grant Fund - Fpr				
	2000919	KG0.8203.22EVCD.CDC CHILDHOOD LEAD POISIONING	\$42	0.00
	2002052	KG0.8203.25EVCD.CDC.CHILDHOOD LEAD FY 25	\$405	1.90
Subtotal: Federal Grant Fund - Fpr			\$447	1.90
Subtotal: CDC FEDERAL GRANT			\$447	1.90
DOD FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000921	KG0.8205.21EVSV.RESTORATION IN ANACOSTIA POTOMAC RIVER	\$55	0.28
	2000922	KG0.8205.23EVHT.HAZARDOUS AND TOXIC WASTE CLEAN UP	\$770	4.33
Subtotal: Federal Grant Fund - Fpr			\$825	4.61

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: DOD FEDERAL GRANTS			\$825	4.61
DOE FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000966	KG0.8220.WAP022.WEATHERIZATION ASSISTANCE - FY 22	\$828	1.36
	2001185	KG0.8220.WAPIJA.22.WAPIJA_FY23	\$1,586	2.37
	2001462	KG0.SEP024.STATE ENERGY PROGRAM - 2024 8220	\$515	2.83
	2001463	KG0.SEPBIL.SEP BUILDING INFRASTRUCTURE GRANT 8220	\$1,384	2.85
	2001506	KG0.EECBLK.ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT.8220	\$1,176	1.50
	2001507	KG0.REVOLV.ENERGY EFFICIENCY REVOLVING LOAN FUND CAPITALIZATION GRANT PROGRAM.8220	\$4,492	0.50
	2001776	KG0.FEDERAL.40101D.BIPARTISAN INFRASTRUCTURE LAW RESILIENCE OF THE ELECTRIC GRID	\$1,500	0.00
	2001946	KG0.8220.WAP025.WEATHERIZATION ASSISTANCE.FY25	\$56	0.40
	2001970	KG0.IRA REBATES FORMULA HOMES	\$7,721	3.50
	2001971	KG0.IRA REBATES ADMIN. - HEEHRA	\$7,700	3.50
	2002004	KG.8220.USDOE - IRA CONTRACTOR TRAINING	\$1,048	0.00
	2002005	KG0.8220.USDOE - IRA LATEST AND ZERO BUILDING ENERGY CODE ADOPTION IRA CODES	\$300	0.00
Subtotal: Federal Grant Fund - Fpr			\$28,309	18.81
Subtotal: DOE FEDERAL GRANTS			\$28,309	18.81
DOI FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000921	KG0.8205.21EVSU.RESTORATION IN ANACOSTIA POTOMAC RIVER	\$55	0.46
	2001473	KG0.8215.BOATKI.FLOATING DOCK AT KINGMAN ISLAND - FY 24	\$150	0.00
	2001474	KG0.8215.23RECO.REGIONAL CONSERVATION NEEDS	\$20	0.00
	2001488	KG0.8215.24EVWN.BAT MONITORING AND DISEASE SURVEILLANCE	\$26	0.25
	2001993	KG0.8215.25EVAE.AQUATIC RESOURCE EDUCATION PROG	\$272	1.92
	2001995	KG0.8215.25EVFS.FISHERIES MANAGEMENT STUDIES	\$365	1.99
	2001996	KG0.0100.25EVFS.FISHERIES MANAGEMENT STUDIES	\$58	0.46
	2001997	KG0.8215.25EVMB.MIGRATORY BIRD SURVEY	\$89	0.54
	2001999	KG0.8215.25EVWN.BAT MONITORING AND DISEASE SURVEILLANCE	\$59	0.75
	2002028	KG0.8215.25EVFM.FISHERIES MGT. COORDINATION	\$275	1.68

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2002037	KG0.8215.25EVWS.WILDLIFE SURVEY- FY 25	\$157	0.98
	2002040	KG0.8215.25EVAR.AQUATIC RESOURCES CENTER MAINTENANCE	\$45	0.00
	2002071	SWAP25 FEDERAL	\$30	0.00
Subtotal: Federal Grant Fund - Fpr			\$1,602	9.03
Subtotal: DOI FEDERAL GRANTS			\$1,602	9.03
EPA FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	1000135	KG0.0100.22EVLE.REDUCING LEAD IN DRINKING WATER	\$62	0.40
	1000544	KG0.24EVIR.STATE RADON GRANT - FY 24	\$79	0.40
	2000856	KG0.8201.17EVRA.CHESAPEAK BAY REG ACCOUNTABILITY-FY 17	\$80	1.00
	2000867	KG0.8201.20EVDE.DC DIESEL EMISSION REDUCTION ACT	\$964	0.00
	2000868	KG0.8201.20EVDW.DRINKING WATER GRANT	\$185	0.02
	2000883	KG0.8201.21EVNI.NONPOINT SOURCE IMPLEMENTATION - FY 21	\$25	0.00
	2000886	KG0.8201.21EVSO.SOIL TECHNIQUES ON COMPACTED URBAN LAND	\$40	0.00
	2000890	KG0.8201.22EVAM.AMBIENT AIR MONITORING - FY 22	\$217	0.70
	2000891	KG0.8201.22EVAQ.ARP - MONITORING GRANT	\$215	0.00
	2000896	KG0.8201.22EVDE.DC DIESEL EMISSION REDUCTION ACT-FY 22	\$506	0.00
	2000898	KG0.8201.22EVLE.REDUCING LEAD IN DRINKING WATER	\$443	0.20
	2000899	KG0.8201.22EVNI.NONPOINT SOURCE IMPLEMENTATION - FY22	\$100	0.00
	2000900	KG0.8201.22EVPP.PERFORMANCE PARTNERSHIP	\$168	0.72
	2000906	KG0.8201.23EVAP.AIR POLLUTION CONTROL FY 2023	\$1,721	8.18
	2000907	KG0.8201.23EVBG.STATE RESPONSE GRANT	\$238	1.30
	2000908	KG0.8201.23EVCB.CHESAPEAKE BAY IMPLEMENTATION - FY23	\$1,854	3.96
	2000909	KG0.8201.23EVHW.HAZARDOUS WASTE MANAGEMENT-	\$257	1.75
	2000910	KG0.8201.23EVL.P.STATE LEAD GRANT ENFORCEMENT404G	\$466	3.10
	2000911	KG0.8201.23EVLU.LEAKING UNDERGROUND STOR TANK	\$405	1.99
	2000912	KG0.8201.23EVNI.NONPOINT SOURCE IMPLEMENTATION - FY23	\$250	0.00
	2000913	KG0.8201.23EVRA.CHESAPEAK BAY REG ACCOUNTABILITY	\$719	0.66
	2000914	KG0.8201.23EVST.UNDERGROWN STORAGE TANK	\$276	1.50
	2000915	KG0.8201.23EVWP.WATER POLLUTION CONTROL - FY23	\$1,140	7.00

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KG0 Department of Energy and Environment

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	2000917	KG0.8201.23IDCR.INDIRECT COST RECOVERY - FY 23	\$155	0.90
	2001126	KG0.SAFE DRINKING WATER EPA	\$1,035	0.30
	2001319	KG0.8201.23EVEB.CHESAPEAKE BAY BIL EFFECTIVE BASINS -FY23	\$804	1.00
	2001433	KG0.8201.23EVEX.NATIONAL ENVIRO INFORMATION EXCHANGE NETWORK NEIEN	\$50	0.00
	2001453	KG0.8201.23EVAT.AIR TOXICS MONITORING - FY23	\$87	0.25
	2001491	KG0.24EVIR.STATE RADON GRANT - FY 24	\$7	0.00
	2001495	KG0.PX0KG0.PURCAHSE CARD- KG0	\$290	0.00
	2001498	KG0.8201.24EVWQ.WATER QUALITY -FY24	\$45	0.00
	2001500	KG0.8201.24EVNI.NONPOINT SOURCE IMPLEMENTATION - FY24	\$753	0.00
	2001531	KG0.23EVCL.CLIMATE POLLUTION REDUCTION -FY23	\$1,152	1.60
	2001699	KG0.8201.CATCH400.CATCH ALL	\$321	1.00
	2001755	KG0.8201.23EVCI.CLEAN AIR ACT IRA-FY 23	\$294	0.73
	2001894	KG0.8201.25IDCR.INDIRECT COSTS RECOVERY - FY25	\$3,550	23.31
	2001968	KG0.GREENHOUSE GAS REDUCTION FUND	\$54,896	4.00
	2001986	KG0.24BGIL.INFRASTRUCTURE LAND REMDIATION.600068.60066 FY25	\$1,395	1.45
	2001987	KG0.8201.24EVDW .DRINKING WATER GRANT	\$322	0.00
	2001990	KG0.CWAGST.COMMUNITYWIDE ASSESSMENT	\$2,050	2.30
	2002023	KG0.25EVAM.AMBIENT AIR MONITORING - FY 25	\$119	0.00
	2002024	KG0.25EVCM.INFLATION REDUCTION ACT AMBIENT AIR MONITORING	\$64	0.00
	2002029	KG0.8215.24EVGC.GREEN CLEANING-USA	\$251	0.40
	2002032	KG0.8201.24EVDE.DC DIESEL EMISSION REDUCTION ACT-FY 23-24	\$1,193	0.00
	2002052	KG0.8203.25EVCD.CDC.CHILDHOOD LEAD FY 25	\$46	0.00
	2002087	KG0.8201.25EVWP.WATER POLLUTION CONTROL - FY25	\$489	2.47
	2002088	KG0.8201.25EVNI.NONPOINT SOURCE IMPLEMENTATION	\$548	2.46
	2002089	KG0.8201.24EVCA.CONSTRUCTION MANAGEMENT	\$318	2.70
	2002092	KG0.8201.24EVWL.FY24 WETLAND GRANT	\$224	0.40
	2002100	KG0.8201.25EVWQ.WATER QUALITY -FY25	\$151	0.00
	4000076	KG0.8400.VWFUND.VW FUND SETTLEMENT DC	\$59	0.50
	6000236	KG0.0654.23EVRA.CHESAPEAKE BAY RRD	\$26	0.22

Subtotal: Federal Grant Fund - Fpr

\$81,106

78.86

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: EPA FEDERAL GRANTS			\$81,106	78.86
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2001544	KG0.8200.HONEY BEE GRANT - FY 24	\$20	0.29
	2001945	KG0.8200.HUD020.HUD LEAD HAZARD REDUCTION AWARD FY25	\$50	0.00
	2002003	KG0.USDOT - CHARGING AND FUELING INFRASTRUCTURE CFI	\$14,791	0.00
	2002046	KG0.8215.25HOBE.HONEY BEE GRANT FY25	\$20	0.29
Subtotal: Federal Grant Fund - Fpr			\$14,882	0.58
Subtotal: FEDERAL GRANTS			\$14,882	0.58
FEMA / HOMELAND SECURITY				
Federal Grant Fund - Fpr				
	2000928	KG0.8207.23CTPX.FEMA - CTP - FY23	\$42	0.00
	2001502	KG0.8207.24CAPX.FEMA - DC CAPSSE - FY24	\$10	0.00
	2001503	KG0.8207.24CTPX.FEMA - CTP - FY 24	\$20	0.00
	2002090	KG0.8207.25CAPX.FEMA - DC CAPSSE - FY25	\$106	0.30
	2002098	KG0.8207.25CTPX.FEMA - CTP - FY 25	\$83	0.00
Subtotal: Federal Grant Fund - Fpr			\$261	0.30
Subtotal: FEMA / HOMELAND SECURITY			\$261	0.30
HHS FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000972	KG0.8225.LIEA23.LIHEAP - FY23	\$130	0.96
	2001456	KG0.LIEA24.LIHEAP24	\$1,163	1.00
	2001932	KG0.8225.LIEA25.LIHEAP - FY25	\$11,663	33.89
Subtotal: Federal Grant Fund - Fpr			\$12,955	35.85
Subtotal: HHS FEDERAL GRANTS			\$12,955	35.85
NOAA FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000932	KG0.8210.23EVIL.INVASIVES LISTED SPECIES GRANT	\$31	0.21
	2001638	KG0.24EVIL.INVASIVES LISTED SPECIES GRANT	\$18	0.00

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund - Fpr			\$50	0.21
Subtotal: NOAA FEDERAL GRANTS			\$50	0.21
PRIVATE GRANT FUND				
Private Grant Fund -Fpr				
	4040002	PRIVATE GRANT FUND	\$3,127	1.19
Subtotal: Private Grant Fund -Fpr			\$3,127	1.19
Subtotal: PRIVATE GRANT FUND			\$3,127	1.19
Total: Department of Energy and Environment			\$288,373	550.24