

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	242	592	597	5	218	0	218	379	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	11	9	9	0	9	0	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	162	434	441	6	122	0	122	318	0	0
PROPERTY MANAGEMENT	1030	335	559	594	35	377	0	377	217	0	0
INFORMATION TECHNOLOGY	1040	397	918	751	-166	290	63	354	398	0	0
RISK MANAGEMENT	1055	31	182	189	7	41	0	41	148	0	0
LEGAL	1060	1,089	1,630	1,698	68	552	773	1,324	344	0	29
FLEET MANAGEMENT	1070	89	164	146	-18	56	29	84	61	0	0
CUSTOMER SERVICE	1085	59	113	116	3	68	0	68	48	0	0
PERFORMANCE MANAGEMENT	1090	939	1,786	1,925	139	1,056	227	1,282	642	0	0
Subtotal: AGENCY MANAGEMENT		3,352	6,387	6,466	79	2,789	1,091	3,880	2,556	0	29
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	305	898	916	18	125	181	305	610	0	0
ACCOUNTING OPERATIONS	120F	130	435	451	16	44	75	119	332	0	0
ACFO	130F	49	375	386	11	73	0	73	313	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		485	1,708	1,753	45	242	256	498	1,256	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	2,599	3,061	3,120	59	795	401	1,196	1,924	0	0
WATER QUALITY	2070	3,830	6,912	6,930	18	771	4,643	5,413	1,516	0	0
WATERSHED PROTECTION	2080	6,258	11,564	12,399	835	1,584	6,450	8,034	4,365	0	0
STORM WATER ADMINISTRATION	2090	6,891	11,830	10,910	-920	86	10,472	10,558	352	0	0
Subtotal: NATURAL RESOURCES		19,577	33,367	33,359	-8	3,237	21,965	25,202	8,157	0	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	5,352	6,321	6,210	-112	795	3,128	3,923	2,287	0	0
AIR QUALITY	3080	3,717	4,080	4,331	251	2,219	205	2,424	1,515	0	392
LEAD-SAFE AND HEALTHY HOUSING	3090	2,431	2,500	2,680	180	1,713	0	1,713	907	0	60
Subtotal: ENVIRONMENTAL SERVICES		11,500	12,901	13,220	319	4,726	3,333	8,060	4,709	0	452
POLICY AND SUSTAINABILITY	4000										
POLICY AND SUSTAINABILITY	4010	1,697	1,919	0	-1,919	0	0	0	0	0	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Energy and Environment Name	KGO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: POLICY AND SUSTAINABILITY		1,697	1,919	0	-1,919	0	0	0	0	0	0
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	688	845	1,021	176	278	300	578	443	0	0
Subtotal: COMMUNITY RELATIONS		688	845	1,021	176	278	300	578	443	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	2,219	2,428	2,357	-70	235	47	282	2,075	0	0
ENERGY AFFORDABILITY	6020	2,101	2,653	2,655	2	426	956	1,382	1,273	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	15,259	12,385	13,885	1,500	4,168	2,657	6,826	7,059	0	0
UTILITIES MANAGEMENT	6040	22,551	30,681	30,844	164	369	30,233	30,602	200	0	43
Subtotal: ENERGY		42,129	48,145	49,741	1,596	5,199	33,893	39,091	10,607	0	43
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	367	612	597	-14	388	0	388	209	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		367	612	597	-14	388	0	388	209	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	20	0	0	0	0	0	0	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	239	331	535	204	310	0	310	0	0	225
Subtotal: GREEN ECONOMY		259	331	535	204	310	0	310	0	0	225
URBAN SUSTAINABILITY	8500										
URBAN SUSTAINABILITY	8510	0	0	2,220	2,220	958	136	1,094	0	0	1,126
Subtotal: URBAN SUSTAINABILITY		0	0	2,220	2,220	958	136	1,094	0	0	1,126
Total: Department of Energy and Environment		80,055	106,215	108,912	2,698	18,126	60,975	79,101	27,937	0	1,875

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,328	1,543	1,749	206	65	1,038	959	-79	0	0	0	0	0	0	23	23	1,393	2,581	2,732	151
0012	934	885	989	104	141	844	864	21	0	0	0	0	0	24	0	-24	1,075	1,753	1,853	101
0013	43	0	18	18	0	0	2	2	0	0	0	0	0	0	0	0	43	0	21	21
0014	409	583	643	60	32	452	429	-23	0	0	0	0	0	6	5	0	441	1,040	1,077	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,714	3,010	3,399	389	239	2,334	2,255	-79	0	0	0	0	0	30	29	-1	2,953	5,374	5,683	309
0020	44	29	42	13	0	5	5	0	0	0	0	0	0	0	0	0	44	34	47	13
0030	0	0	0	0	0	24	0	-24	0	0	0	0	0	0	0	0	0	24	0	-24
0031	3	8	8	0	0	2	2	0	0	0	0	0	0	0	0	0	3	10	10	0
0040	295	476	353	-123	0	139	145	7	0	0	0	0	0	0	0	0	295	615	498	-116
0041	19	35	35	0	0	20	20	0	0	0	0	0	0	0	0	0	19	55	55	0
0050	10	10	0	-10	6	217	124	-93	0	0	0	0	0	0	0	0	16	227	124	-104
0070	22	43	43	0	0	6	6	0	0	0	0	0	0	0	0	0	22	49	49	0
Subtotal: NPS	394	601	481	-120	6	412	302	-110	0	0	0	0	0	0	0	0	400	1,013	783	-231
Total 1000	3,108	3,611	3,880	269	244	2,746	2,556	-189	0	0	0	0	0	30	29	-1	3,352	6,387	6,466	79

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	251	272	344	71	118	710	751	41	0	0	0	0	0	0	0	0	369	982	1,095	112
0012	-5	59	0	-59	0	15	0	-15	0	0	0	0	0	0	0	0	-5	74	0	-74
0014	51	80	81	1	21	174	176	3	0	0	0	0	0	0	0	0	72	254	257	4
Subtotal: PS	297	411	424	13	139	899	928	29	0	0	0	0	0	0	0	0	436	1,310	1,352	42
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	84	73	-11	0	306	320	14	0	0	0	0	0	0	0	0	49	390	393	3
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	49	84	73	-11	0	314	328	14	0	0	0	0	0	0	0	0	49	398	401	3
Total 100F	346	495	498	3	139	1,213	1,256	43	0	0	0	0	0	0	0	0	485	1,708	1,753	45

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,928	5,670	5,637	-33	1,140	2,024	1,960	-65	0	0	0	0	0	0	0	0	4,069	7,694	7,597	-98
0012	2,874	1,866	2,523	657	778	546	686	140	0	0	0	0	0	0	0	0	3,652	2,412	3,209	797
0013	13	15	0	-15	4	0	0	0	0	0	0	0	0	0	0	0	18	15	0	-15
0014	1,268	1,809	1,918	109	437	617	622	5	0	0	0	0	0	0	0	0	1,704	2,425	2,539	114
0015	0	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	1	50	10	-40

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: PS	7,084	9,409	10,088	679	2,359	3,187	3,267	80	0	0	0	0	0	0	0	0	9,443	12,596	13,355	759
0020	56	108	57	-51	64	68	111	42	0	0	0	0	0	0	0	0	119	176	168	-8
0031	1	67	31	-36	0	0	8	8	0	0	0	0	0	0	0	0	1	67	38	-28
0040	183	494	305	-189	141	161	250	89	0	0	0	0	0	0	0	0	324	655	555	-99
0041	2,143	6,277	5,883	-394	306	1,022	1,320	298	27	0	0	0	0	0	0	0	2,476	7,300	7,204	-96
0050	5,469	10,137	8,631	-1,507	1,536	2,183	3,083	899	77	0	0	0	0	0	0	0	7,083	12,320	11,713	-607
0070	96	111	207	96	36	142	118	-24	0	0	0	0	0	0	0	0	132	253	325	72
Subtotal: NPS	7,947	17,193	15,113	-2,080	2,082	3,578	4,890	1,312	105	0	0	0	0	0	0	0	10,134	20,771	20,003	-768
Total 2000	15,031	26,602	25,202	-1,401	4,442	6,765	8,157	1,392	105	0	0	0	0	0	0	0	19,577	33,367	33,359	-8

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,492	3,173	3,696	524	1,249	1,505	1,535	30	0	0	0	0	190	273	225	-48	3,931	4,950	5,456	506
0012	1,880	1,900	1,561	-339	772	569	588	18	0	0	0	0	96	56	106	51	2,748	2,525	2,255	-270
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	866	1,217	1,236	18	368	498	499	1	0	0	0	0	49	79	78	-1	1,282	1,794	1,812	18
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,242	6,290	6,493	203	2,390	2,572	2,621	49	0	0	0	0	335	408	410	2	7,968	9,270	9,524	254
0020	88	42	39	-3	54	71	63	-8	0	0	0	0	0	11	4	-7	142	124	106	-18
0031	1	17	9	-8	0	4	3	-1	0	0	0	0	0	0	0	0	2	21	12	-9
0040	222	86	444	358	107	400	366	-34	0	0	0	0	1	22	30	8	330	508	840	332
0041	507	791	487	-304	395	240	201	-39	0	0	0	0	0	0	0	0	902	1,031	688	-343
0050	524	490	509	18	1,369	1,340	1,374	34	0	0	0	0	0	0	0	0	1,892	1,830	1,883	53
0070	157	40	78	38	85	70	80	10	0	0	0	0	23	6	8	2	265	117	167	50
Subtotal: NPS	1,499	1,467	1,567	100	2,010	2,126	2,088	-38	0	0	0	0	24	39	42	3	3,532	3,631	3,696	65
Total 3000	6,741	7,757	8,060	303	4,400	4,697	4,709	12	0	0	0	0	359	447	452	5	11,500	12,901	13,220	319

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	324	562	0	-562	0	0	0	0	0	0	0	0	39	271	0	-271	363	833	0	-833
0012	107	227	0	-227	0	0	0	0	0	0	0	0	114	115	0	-115	221	342	0	-342
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	81	166	0	-166	0	0	0	0	0	0	0	0	24	93	0	-93	105	259	0	-259
Subtotal: PS	512	955	0	-955	0	0	0	0	0	0	0	0	178	480	0	-480	690	1,435	0	-1,435
0020	1	40	0	-40	0	0	0	0	0	0	0	0	6	4	0	-4	7	44	0	-44
0031	1	4	0	-4	0	0	0	0	0	0	0	0	0	2	0	-2	1	5	0	-5
0040	144	59	0	-59	0	0	0	0	0	0	0	0	61	48	0	-48	205	107	0	-107
0041	4	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	88	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	657	320	0	-320	706	320	0	-320

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4	0	8	0	-8
Subtotal: NPS	200	106	0	-106	0	0	0	0	0	0	0	0	807	377	0	-377	1,007	484	0	-484
Total 4000	712	1,061	0	-1,061	0	0	0	0	0	0	0	0	985	857	0	-857	1,697	1,919	0	-1,919

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	168	204	230	26	147	274	350	75	0	0	0	0	0	0	0	0	315	479	580	101
0012	88	0	45	45	36	0	0	0	0	0	0	0	0	0	0	0	124	0	45	45
0014	44	49	65	16	41	66	82	16	0	0	0	0	0	0	0	0	85	115	147	32
Subtotal: PS	300	253	339	86	224	340	432	92	0	0	0	0	0	0	0	0	524	594	771	178
0020	11	10	9	-1	0	5	5	0	0	0	0	0	0	0	0	0	11	15	14	-1
0040	150	217	211	-6	0	6	6	0	0	0	0	0	0	0	0	0	150	223	217	-6
0070	3	13	18	5	0	0	0	0	0	0	0	0	0	0	0	0	3	13	18	5
Subtotal: NPS	163	241	239	-2	0	11	11	0	0	0	0	0	0	0	0	0	163	252	250	-2
Total 5000	464	494	578	84	224	351	443	92	0	0	0	0	0	0	0	0	688	845	1,021	176

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,206	2,296	2,193	-103	767	871	970	99	0	0	0	0	14	34	0	-34	1,986	3,200	3,163	-37
0012	585	194	536	342	225	290	293	3	0	0	0	0	36	43	35	-8	846	526	864	338
0013	40	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	415	597	641	44	253	279	297	18	0	0	0	0	11	18	8	-10	679	894	946	52
Subtotal: PS	2,246	3,087	3,370	284	1,251	1,440	1,560	121	0	0	0	0	61	95	43	-52	3,557	4,621	4,973	353
0020	35	59	51	-8	16	24	28	4	0	0	0	0	0	2	0	-2	51	85	79	-6
0031	0	5	4	-2	0	4	4	0	0	0	0	0	0	0	0	0	0	10	8	-2
0040	1,995	3,083	2,789	-295	498	718	610	-108	0	0	0	0	0	13	0	-13	2,493	3,814	3,399	-415
0041	18,606	18,400	18,400	0	0	0	0	0	0	0	0	0	0	0	0	0	18,606	18,400	18,400	0
0050	8,517	12,784	14,453	1,669	8,882	8,398	8,379	-18	0	0	0	0	0	0	0	0	17,400	21,182	22,832	1,650
0070	8	15	25	10	14	15	25	9	0	0	0	0	0	3	0	-3	22	33	50	16
Subtotal: NPS	29,163	34,347	35,721	1,374	9,410	9,160	9,047	-113	0	0	0	0	0	18	0	-18	38,573	43,525	44,768	1,243
Total 6000	31,408	37,433	39,091	1,658	10,661	10,599	10,607	7	0	0	0	0	61	113	43	-70	42,129	48,145	49,741	1,596

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	111	39	-72	0	78	28	-50	0	0	0	0	0	0	0	0	58	189	67	-122
0012	162	127	200	74	0	89	141	52	0	0	0	0	0	0	0	0	162	216	342	126
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	42	57	56	-1	0	40	40	0	0	0	0	0	0	0	0	0	42	97	96	-1
Subtotal: PS	276	295	296	1	0	207	209	2	0	0	0	0	0	0	0	0	276	502	505	3
0020	5	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	5	4	7	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	85	104	81	-23	0	0	0	0	0	0	0	0	0	0	0	0	85	104	81	-23
0070	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
Subtotal: NPS	91	109	92	-17	0	0	0	0	0	0	0	0	0	0	0	0	91	109	92	-17
Total 7000	367	404	388	-16	0	207	209	2	0	0	0	0	0	0	0	0	367	612	597	-14

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	2	25	0	-25
0012	32	84	89	5	0	0	0	0	0	0	0	0	157	119	143	25	188	203	232	30
0013	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0
0014	19	20	21	1	0	0	0	0	0	0	0	0	12	34	34	-1	30	55	55	0
Subtotal: PS	53	105	110	5	0	0	0	0	0	0	0	0	173	178	177	-1	226	283	287	4
0020	0	0	0	0	0	0	0	0	0	0	0	0	17	23	23	0	17	23	23	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0	6	6	6	0
Subtotal: NPS	0	0	200	200	0	0	0	0	0	0	0	0	33	48	48	0	33	48	248	200
Total 8000	53	105	310	205	0	0	0	0	0	0	0	0	206	226	225	-1	259	331	535	204

8500 Urban Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	498	498	0	0	0	0	0	0	0	0	0	0	264	264	0	0	762	762
0012	0	0	219	219	0	0	0	0	0	0	0	0	0	0	154	154	0	0	373	373
0014	0	0	168	168	0	0	0	0	0	0	0	0	0	0	98	98	0	0	267	267
Subtotal: PS	0	0	885	885	0	0	0	0	0	0	0	0	0	0	516	516	0	0	1,401	1,401
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	20	20	0	0	25	25
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	2	2	0	0	7	7
0040	0	0	193	193	0	0	0	0	0	0	0	0	0	0	66	66	0	0	258	258
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	506	0	0	506	506
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	16	16	0	0	24	24
Subtotal: NPS	0	0	210	210	0	0	0	0	0	0	0	0	0	0	610	610	0	0	819	819

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 8500	0	0	1,094	1,094	0	0	0	0	0	0	0	0	0	0	1,126	1,126	0	0	2,220	2,220
Total budget	58,229	77,963	79,101	1,138	20,110	26,579	27,937	1,358	105	0	0	0	1,611	1,673	1,875	201	80,055	106,215	108,912	2,698

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	956	1,339	1,126	-213	0	0	0	0	372	204	623	419	1,328	1,543	1,749	206
0012	765	503	761	258	0	0	0	0	169	381	228	-153	934	885	989	104
0013	34	0	6	6	0	0	0	0	9	0	12	12	43	0	18	18
0014	376	442	443	1	0	0	0	0	33	140	200	60	409	583	643	60
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,131	2,284	2,336	52	0	0	0	0	584	726	1,063	337	2,714	3,010	3,399	389
0020	44	29	42	13	0	0	0	0	0	0	0	0	44	29	42	13
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0040	271	365	324	-40	0	0	0	0	24	111	29	-83	295	476	353	-123
0041	19	35	35	0	0	0	0	0	0	0	0	0	19	35	35	0
0050	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
0070	22	43	43	0	0	0	0	0	0	0	0	0	22	43	43	0
Subtotal: NPS	370	490	453	-37	0	0	0	0	24	111	29	-83	394	601	481	-120
Total 1000	2,501	2,774	2,789	15	0	0	0	0	607	837	1,091	254	3,108	3,611	3,880	269

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145	132	136	4	0	0	0	0	106	140	207	67	251	272	344	71
0012	-5	0	0	0	0	0	0	0	0	59	0	-59	-5	59	0	-59
0014	22	32	32	0	0	0	0	0	29	48	49	1	51	80	81	1
Subtotal: PS	162	164	169	5	0	0	0	0	135	247	256	9	297	411	424	13
0020	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
0040	49	84	73	-11	0	0	0	0	0	0	0	0	49	84	73	-11
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	49	84	73	-11	0	0	0	0	0	0	0	0	49	84	73	-11
Total 100F	211	248	242	-6	0	0	0	0	135	247	256	9	346	495	498	3

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,186	1,484	1,450	-33	0	0	0	0	1,743	4,186	4,187	1	2,928	5,670	5,637	-33
0012	683	407	481	74	0	0	0	0	2,191	1,459	2,042	583	2,874	1,866	2,523	657
0013	4	0	0	0	0	0	0	0	10	15	0	-15	13	15	0	-15
0014	415	454	454	0	0	0	0	0	852	1,355	1,464	109	1,268	1,809	1,918	109
0015	0	0	0	0	0	0	0	0	0	50	10	-40	0	50	10	-40

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: PS	2,288	2,344	2,385	40	0	0	0	0	4,796	7,065	7,703	639	7,084	9,409	10,088	679
0020	25	12	5	-7	0	0	0	0	31	96	53	-43	56	108	57	-51
0031	1	0	0	0	0	0	0	0	0	67	31	-36	1	67	31	-36
0040	11	8	9	1	0	0	0	0	172	486	297	-189	183	494	305	-189
0041	34	41	41	0	0	0	0	0	2,109	6,236	5,843	-394	2,143	6,277	5,883	-394
0050	926	881	793	-88	0	0	0	0	4,543	9,256	7,838	-1,418	5,469	10,137	8,631	-1,507
0070	16	0	5	5	0	0	0	0	80	111	202	91	96	111	207	96
Subtotal: NPS	1,012	941	852	-90	0	0	0	0	6,935	16,252	14,262	-1,990	7,947	17,193	15,113	-2,080
Total 2000	3,299	3,286	3,237	-49	0	0	0	0	11,731	23,316	21,965	-1,351	15,031	26,602	25,202	-1,401

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,597	2,219	2,236	17	0	0	0	0	895	954	1,461	507	2,492	3,173	3,696	524
0012	1,219	1,054	889	-165	0	0	0	0	661	846	673	-174	1,880	1,900	1,561	-339
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	610	785	734	-51	0	0	0	0	256	432	501	69	866	1,217	1,236	18
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,430	4,058	3,858	-199	0	0	0	0	1,813	2,232	2,635	402	5,242	6,290	6,493	203
0020	65	19	16	-3	0	0	0	0	23	23	23	0	88	42	39	-3
0031	1	5	0	-5	0	0	0	0	0	12	9	-3	1	17	9	-8
0040	138	37	348	311	0	0	0	0	84	49	96	47	222	86	444	358
0041	0	4	4	0	0	0	0	0	507	787	483	-304	507	791	487	-304
0050	516	473	490	18	0	0	0	0	7	18	18	1	524	490	509	18
0070	151	14	9	-5	0	0	0	0	6	26	69	43	157	40	78	38
Subtotal: NPS	871	551	868	317	0	0	0	0	627	915	699	-217	1,499	1,467	1,567	100
Total 3000	4,301	4,609	4,726	118	0	0	0	0	2,440	3,148	3,333	186	6,741	7,757	8,060	303

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	324	530	0	-530	0	0	0	0	0	32	0	-32	324	562	0	-562
0012	107	169	0	-169	0	0	0	0	0	58	0	-58	107	227	0	-227
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	81	145	0	-145	0	0	0	0	0	22	0	-22	81	166	0	-166
Subtotal: PS	512	843	0	-843	0	0	0	0	0	112	0	-112	512	955	0	-955
0020	1	40	0	-40	0	0	0	0	0	0	0	0	1	40	0	-40
0031	1	4	0	-4	0	0	0	0	0	0	0	0	1	4	0	-4
0040	144	59	0	-59	0	0	0	0	0	0	0	0	144	59	0	-59
0041	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	200	106	0	-106	0	0	0	0	0	0	0	0	200	106	0	-106
Total 4000	712	949	0	-949	0	0	0	0	0	112	0	-112	712	1,061	0	-1,061

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	122	71	161	90	0	0	0	0	47	133	69	-64	168	204	230	26
0012	1	0	0	0	0	0	0	0	87	0	45	45	88	0	45	45
0014	23	17	38	21	0	0	0	0	20	32	27	-5	44	49	65	16
Subtotal: PS	146	88	199	111	0	0	0	0	154	165	140	-25	300	253	339	86
0020	10	5	4	-1	0	0	0	0	0	5	5	0	11	10	9	-1
0040	122	55	64	9	0	0	0	0	27	162	147	-15	150	217	211	-6
0070	3	6	11	5	0	0	0	0	0	8	8	0	3	13	18	5
Subtotal: NPS	136	66	79	13	0	0	0	0	28	175	160	-15	163	241	239	-2
Total 5000	282	154	278	124	0	0	0	0	182	340	300	-40	464	494	578	84

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	246	328	286	-42	0	0	0	0	960	1,968	1,907	-61	1,206	2,296	2,193	-103
0012	161	97	162	65	0	0	0	0	424	97	374	278	585	194	536	342
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	120	102	105	3	0	0	0	0	296	496	536	41	415	597	641	44
Subtotal: PS	566	527	553	26	0	0	0	0	1,679	2,560	2,818	257	2,246	3,087	3,370	284
0020	1	0	0	0	0	0	0	0	34	59	51	-8	35	59	51	-8
0031	0	0	0	0	0	0	0	0	0	5	4	-2	0	5	4	-2
0040	133	0	50	50	0	0	0	0	1,863	3,083	2,739	-345	1,995	3,083	2,789	-295
0041	0	0	0	0	0	0	0	0	18,606	18,400	18,400	0	18,606	18,400	18,400	0
0050	6,301	4,100	4,596	496	0	0	0	0	2,216	8,684	9,857	1,173	8,517	12,784	14,453	1,669
0070	1	0	0	0	0	0	0	0	8	15	25	10	8	15	25	10
Subtotal: NPS	6,435	4,100	4,646	546	0	0	0	0	22,727	30,247	31,075	829	29,163	34,347	35,721	1,374
Total 6000	7,002	4,627	5,199	572	0	0	0	0	24,406	32,807	33,893	1,086	31,408	37,433	39,091	1,658

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	111	39	-72	0	0	0	0	0	0	0	0	58	111	39	-72
0012	162	127	200	74	0	0	0	0	0	0	0	0	162	127	200	74
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	42	57	56	-1	0	0	0	0	0	0	0	0	42	57	56	-1
Subtotal: PS	276	295	296	1	0	0	0	0	0	0	0	0	276	295	296	1
0020	5	4	7	3	0	0	0	0	0	0	0	0	5	4	7	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	85	104	81	-23	0	0	0	0	0	0	0	0	85	104	81	-23
0070	1	0	3	3	0	0	0	0	0	0	0	0	1	0	3	3
Subtotal: NPS	91	109	92	-17	0	0	0	0	0	0	0	0	91	109	92	-17
Total 7000	367	404	388	-16	0	0	0	0	0	0	0	0	367	404	388	-16

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	32	84	89	5	0	0	0	0	0	0	0	0	32	84	89	5
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	19	20	21	1	0	0	0	0	0	0	0	0	19	20	21	1
Subtotal: PS	53	105	110	5	0	0	0	0	0	0	0	0	53	105	110	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	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
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	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
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Total 8000	53	105	310	205	0	0	0	0	0	0	0	0	53	105	310	205

8500 Urban Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	433	433	0	0	0	0	0	0	64	64	0	0	498	498
0012	0	0	173	173	0	0	0	0	0	0	46	46	0	0	219	219
0014	0	0	142	142	0	0	0	0	0	0	26	26	0	0	168	168
Subtotal: PS	0	0	748	748	0	0	0	0	0	0	136	136	0	0	885	885
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	193	193	0	0	0	0	0	0	0	0	0	0	193	193
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	210	210	0	0	0	0	0	0	0	0	0	0	210	210

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total 8500	0	0	958	958	0	0	0	0	0	0	136	136	0	0	1,094	1,094
Total budget	18,727	17,156	18,126	971	0	0	0	0	39,502	60,807	60,975	168	58,229	77,963	79,101	1,138

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	8,757	13,831	14,386	555	3,486	6,500	6,552	52	0	0	0	0	243	603	513	-90	12,486	20,935	21,451	516
0012	6,657	5,341	6,163	821	1,952	2,353	2,573	220	0	0	0	0	403	357	438	81	9,013	8,051	9,174	1,123
0013	115	15	18	3	11	0	2	2	0	0	0	0	5	0	0	0	130	15	21	6
0014	3,193	4,578	4,828	250	1,151	2,125	2,144	20	0	0	0	0	96	230	223	-7	4,440	6,933	7,196	263
0015	2	50	10	-40	2	0	0	0	0	0	0	0	0	0	0	0	3	50	10	-40
Subtotal: PS	18,724	23,815	25,405	1,590	6,601	10,978	11,272	293	0	0	0	0	747	1,190	1,175	-15	26,072	35,983	37,851	1,868
0020	240	292	211	-81	133	177	215	38	0	0	0	0	23	40	47	8	396	509	473	-35
0030	0	0	0	0	0	24	0	-24	0	0	0	0	2	2	2	0	2	26	2	-24
0031	6	102	57	-45	0	11	17	6	0	0	0	0	5	7	8	1	11	119	81	-38
0032	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0040	3,123	4,603	4,450	-153	746	1,730	1,698	-32	0	0	0	0	62	88	100	12	3,931	6,421	6,247	-173
0041	21,278	25,503	24,805	-698	701	1,282	1,542	259	27	0	0	0	84	0	0	0	22,090	26,785	26,347	-439
0050	14,570	23,422	23,792	370	11,793	12,138	12,960	822	77	0	0	0	657	320	506	186	27,097	35,880	37,258	1,378
0070	288	226	382	156	135	239	233	-5	0	0	0	0	29	20	30	11	452	484	646	161
Subtotal: NPS	39,505	54,148	53,696	-452	13,508	15,600	16,665	1,065	105	0	0	0	864	483	700	217	53,983	70,231	71,061	830
Total budget	58,229	77,963	79,101	1,138	20,110	26,579	27,937	1,358	105	0	0	0	1,611	1,673	1,875	201	80,055	106,215	108,912	2,698

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	110	78	90	12	66	34	36	2	0	0	0	0	5	5	7	3	181	117	134	17
0011	101	170	166	-4	41	77	75	-2	0	0	0	0	2	8	6	-3	145	256	247	-9
Total FTEs	211	249	257	8	107	111	111	0	0	0	0	0	7	13	13	0	325	373	381	8

**FY 2017 Proposed 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,634	6,214	5,868	-345	0	0	0	0	4,123	7,617	8,518	900	8,757	13,831	14,386	555
0012	3,124	2,440	2,754	314	0	0	0	0	3,532	2,901	3,408	508	6,657	5,341	6,163	821
0013	95	0	6	6	0	0	0	0	20	15	12	-3	115	15	18	3
0014	1,707	2,054	2,026	-28	0	0	0	0	1,486	2,524	2,803	278	3,193	4,578	4,828	250
0015	1	0	0	0	0	0	0	0	0	50	10	-40	2	50	10	-40
Subtotal: PS	9,563	10,708	10,654	-53	0	0	0	0	9,161	13,107	14,751	1,644	18,724	23,815	25,405	1,590
0020	152	108	79	-30	0	0	0	0	88	184	132	-52	240	292	211	-81
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	17	13	-4	0	0	0	0	0	84	43	-41	6	102	57	-45
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	953	711	1,142	431	0	0	0	0	2,170	3,892	3,307	-585	3,123	4,603	4,450	-153
0041	56	79	80	0	0	0	0	0	21,222	25,423	24,726	-698	21,278	25,503	24,805	-698
0050	7,803	5,464	6,079	615	0	0	0	0	6,766	17,958	17,713	-245	14,570	23,422	23,792	370
0070	194	67	79	12	0	0	0	0	94	159	303	144	288	226	382	156
Subtotal: NPS	9,164	6,448	7,472	1,024	0	0	0	0	30,341	47,700	46,224	-1,476	39,505	54,148	53,696	-452
Total budget	18,727	17,156	18,126	971	0	0	0	0	39,502	60,807	60,975	168	58,229	77,963	79,101	1,138

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	60	38	41	3	0	0	0	0	49	41	50	9	110	78	90	12
0011	47	75	68	-7	0	0	0	0	54	96	99	3	101	170	166	-4
Total FTEs	107	112	109	-4	0	0	0	0	104	136	148	12	211	249	257	8

**FY 2017 Proposed 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				
	APPR		\$18,126	108.57
Subtotal: Local Fund			\$18,126	108.57
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$151	1.75
	0603	FISHING LICENSE	\$201	1.50
	0609	LUST TRUST FUND	\$29	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,701	15.46
	0645	PESTICIDE PRODUCT REGISTRATION	\$2,371	20.67
	0646	STORM WATER FEES	\$1,684	13.70
	0654	STORM WATER PERMIT REVIEW	\$14,917	43.78
	0655	STORMWATER IN LIEU FEE	\$850	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$8,000	5.63
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$1,846	11.04
	0667	WETLANDS FUND	\$877	2.17
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$1,867	4.25
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	\$100	1.00
	6201	ECONOMY II	\$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$107	0.84
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$115	0.84
	6204	WASA UTILITY DISCOUNT PROGRAM	\$115	0.84
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$99	0.85
	6500	BENCHMARKING ENFORCEMENT FUND	\$108	0.90
	6700	SUSTAINABLE ENERGY TRUST FUND	\$23,298	14.70
	6800	ENERGY ASSISTANCE TRUST FUND	\$2,313	8.39
	6900	SPECIAL ENERGY ASSESSMENT FUND	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$60,975	148.31
Subtotal: General Fund			\$79,101	256.88
Federal Resources				

**FY 2017 Proposed 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
Federal Grant Fund				
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	\$550	0.00
	11EVCP	CORE PROGRAM COOPERATIVE	\$114	0.45
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	\$675	0.00
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	\$62	0.50
	14EVAT	AIR TOXICS MONITORING - FY14	\$46	0.20
	14EVCD	CDC CHILDHOOD LEAD POISONING GRANT	\$346	1.50
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	\$125	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$227	1.80
	15EVIR	STATE INDOOR RADON - FY 2015	\$91	0.60
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	\$275	0.00
	15EVPP	PERFORMANCE PESTICIDES PARTNERSHIP	\$180	1.00
	15EVSD	SAFE DRINKING WATER - FY 2015	\$25	0.20
	16EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$435	2.96
	16EVAM	AMBIENT AIR MONITORING - FY 16	\$261	1.80
	16EVBG	STATE RESPONSE GRANT	\$309	1.40
	16EVFC	FEMA - CTP/CAP	\$45	0.00
	16EVFE	FEMA - DC CAP SSSE	\$19	0.00
	16EVFS	FISHERIES MANAGEMENT STUDIES	\$431	4.78
	16EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$679	2.05
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	\$510	0.00
	17EVAP	AIR POLLUTION CONTROL FY17	\$1,174	6.59
	17EVAT	AIR TOXICS MONITORING - FY17	\$37	0.10
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	\$806	3.08
	17EVFC	FEMA - CTP/CAP 2017	\$115	0.00
	17EVFE	FEMA - DC CAP SSSE -FY17	\$57	0.50
	17EVFM	FISHERIES MANAGEMENT COORDINATION	\$457	3.00
	17EVFS	FISHERIES MANAGEMENT STUDIES	\$231	0.00
	17EVHW	HAZARDOUS WASTE MANAGEMENT - FY 17	\$274	1.82
	17EVL P	STATE LEAD GRANT ENFORCEMENT/404G-FY 17	\$470	3.45

**FY 2017 Proposed 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
	17EVLU	LEAKING UNDERGROUND STORAGE TANK -FY 17	\$476	2.88
	17EVMB	MIGRATORY BIRD SURVEY-17	\$87	0.62
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	\$466	2.05
	17EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY-FY17	\$931	3.75
	17EVST	UNDERGROUND STORAGE TANK -FY17	\$297	1.69
	17EVWP	WATER POLLUTION CONTROL - FY 17	\$1,266	9.53
	17EVWQ	WATER QUALITY MANAGEMENT - FY 17	\$100	0.00
	17EVWS	WILDLIFE SURVEY -FY17	\$174	1.28
	17IDCR	INDIRECT COST RECOVERY - FY 2017	\$3,848	26.88
	81EVWT	NE WILDLIFE TEAMWORK STRATEGY	\$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$33	0.00
	LIAE17	LIHEAP - FY 2017	\$10,435	20.30
	SEP015	STATE ENERGY PROGRAM - FY 2015	\$255	2.43
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	\$7	0.08
	WAP014	WEATHERIZATION ASSISTANCE FY14	\$522	1.45
Subtotal: Federal Grant Fund			\$27,937	110.72
Subtotal: Federal Resources			\$27,937	110.72
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,483	10.02
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$392	3.20
Subtotal: Operating Intra-District Funds			\$1,875	13.22
Subtotal: Intra-District Funds			\$1,875	13.22
Total: Department of Energy and Environment			\$108,912	380.82