

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	298	597	604	7	215	0	215	389	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	8	9	9	0	0	9	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	137	441	444	4	120	0	120	324	0	0
PROPERTY MANAGEMENT	1030	344	594	598	4	377	5	382	216	0	0
INFORMATION TECHNOLOGY	1040	439	751	818	66	291	124	415	403	0	0
FINANCIAL MANAGEMENT	1050	-994	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	31	189	174	-15	30	0	30	144	0	0
LEGAL	1060	1,072	1,698	1,814	116	571	807	1,378	397	0	40
FLEET MANAGEMENT	1070	45	146	142	-3	61	20	81	61	0	0
CUSTOMER SERVICE	1085	62	116	118	2	69	0	69	49	0	0
PERFORMANCE MANAGEMENT	1090	1,168	1,925	1,995	70	845	431	1,276	719	0	0
Subtotal: AGENCY MANAGEMENT		2,611	6,466	6,716	251	2,578	1,397	3,974	2,702	0	40
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	321	916	902	-13	127	175	303	600	0	0
ACCOUNTING OPERATIONS	120F	158	451	489	38	44	95	139	350	0	0
ACFO	130F	75	386	388	2	65	0	65	323	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		554	1,753	1,779	26	236	271	506	1,273	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	2,867	3,120	3,442	322	673	629	1,303	2,139	0	0
WATER QUALITY	2070	4,526	6,930	6,762	-168	586	4,702	5,288	1,474	0	0
WATERSHED PROTECTION	2080	7,925	12,399	12,918	519	871	7,051	7,923	4,995	0	0
STORM WATER ADMINISTRATION	2090	5,520	10,910	12,448	1,538	64	11,964	12,028	419	0	0
Subtotal: NATURAL RESOURCES		20,839	33,359	35,569	2,210	2,196	24,346	26,541	9,028	0	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	5,936	6,210	6,053	-157	606	3,631	4,237	1,816	0	0
AIR QUALITY	3080	3,761	4,331	4,309	-21	1,693	507	2,200	1,712	0	397
LEAD-SAFE AND HEALTHY HOUSING	3090	2,567	2,680	4,910	2,230	3,935	0	3,935	915	0	60
Subtotal: ENVIRONMENTAL SERVICES		12,264	13,220	15,272	2,052	6,234	4,138	10,372	4,443	0	457

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Department of Energy and Environment Name	KGO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICY AND SUSTAINABILITY	4000										
POLICY AND SUSTAINABILITY	4010	2,008	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		2,008	0	0	0	0	0	0	0	0	0
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	589	1,021	1,245	224	219	712	931	314	0	0
Subtotal: COMMUNITY RELATIONS		589	1,021	1,245	224	219	712	931	314	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	1,754	2,357	2,478	121	59	337	397	2,082	0	0
ENERGY AFFORDABILITY	6020	2,473	2,655	2,913	258	470	1,211	1,682	1,231	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	16,140	13,885	16,145	2,260	4,717	4,151	8,868	7,277	0	0
UTILITIES MANAGEMENT	6040	24,562	30,844	42,383	11,539	81	42,083	42,164	220	0	0
Subtotal: ENERGY		44,929	49,741	63,919	14,178	5,327	47,782	53,110	10,809	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	1,346	597	856	259	499	140	639	217	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		1,346	597	856	259	499	140	639	217	0	0
GREEN ECONOMY	8000										
GREEN JOBS AND YOUTH PROGRAMS	8020	364	535	454	-82	109	0	109	0	0	344
Subtotal: GREEN ECONOMY		364	535	454	-82	109	0	109	0	0	344
URBAN SUSTAINABILITY	8500										
URBAN SUSTAINABILITY	8510	0	2,220	2,510	290	717	583	1,300	0	0	1,210
Subtotal: URBAN SUSTAINABILITY		0	2,220	2,510	290	717	583	1,300	0	0	1,210
Total: Department of Energy and Environment		85,503	108,912	128,321	19,409	18,115	79,367	97,483	28,787	0	2,051

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Comptroller Source Group**

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KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,657	1,749	1,839	90	-846	959	949	-11	0	0	0	0	11	23	32	8	823	2,732	2,820	88
0012	806	989	1,003	14	53	864	926	62	0	0	0	0	0	0	0	0	860	1,853	1,930	76
0013	0	18	17	-1	0	2	2	0	0	0	0	0	0	0	1	0	0	21	20	-1
0014	437	643	657	14	30	429	433	5	0	0	0	0	2	5	7	2	468	1,077	1,097	20
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,903	3,399	3,517	118	-763	2,255	2,311	56	0	0	0	0	13	29	40	10	2,153	5,683	5,867	184
0020	22	42	36	-6	0	5	4	-2	0	0	0	0	0	0	0	0	22	47	40	-8
0031	12	8	8	0	0	2	1	-1	0	0	0	0	0	0	0	0	12	10	9	-1
0040	374	353	332	-21	1	145	142	-4	0	0	0	0	0	0	0	0	375	498	474	-24
0041	6	35	35	0	0	20	20	0	0	0	0	0	0	0	0	0	6	55	55	0
0050	0	0	6	6	5	124	218	94	0	0	0	0	0	0	0	0	5	124	224	100
0070	37	43	40	-3	0	6	8	2	0	0	0	0	0	0	0	0	37	49	48	0
Subtotal: NPS	452	481	458	-24	6	302	392	90	0	0	0	0	0	0	0	0	458	783	849	66
Total 1000	3,355	3,880	3,974	94	-757	2,556	2,702	146	0	0	0	0	13	29	40	10	2,611	6,466	6,716	251

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	291	344	359	15	96	751	759	8	0	0	0	0	0	0	0	0	387	1,095	1,118	23
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	66	81	83	2	17	176	175	-1	0	0	0	0	0	0	0	0	83	257	258	1
Subtotal: PS	357	424	441	17	113	928	935	7	0	0	0	0	0	0	0	0	470	1,352	1,376	24
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	84	73	65	-8	0	320	330	10	0	0	0	0	0	0	0	0	84	393	395	2
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	84	73	65	-8	0	328	338	10	0	0	0	0	0	0	0	0	84	401	403	2
Total 100F	440	498	506	9	113	1,256	1,273	17	0	0	0	0	0	0	0	0	554	1,753	1,779	26

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,776	5,637	5,118	-519	1,690	1,960	1,953	-7	0	0	0	0	0	0	0	0	5,466	7,597	7,071	-526
0012	2,566	2,523	3,209	685	571	686	567	-119	0	0	0	0	0	0	0	0	3,136	3,209	3,776	567
0013	21	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	1,356	1,918	1,923	6	513	622	582	-40	0	0	0	0	0	0	0	0	1,869	2,539	2,506	-34
0015	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: PS	7,719	10,088	10,260	172	2,774	3,267	3,102	-165	0	0	0	0	0	0	0	0	10,493	13,355	13,362	7
0020	71	57	70	12	62	111	95	-16	0	0	0	0	0	0	0	0	133	168	164	-4
0031	21	31	47	17	0	8	21	14	0	0	0	0	0	0	0	0	21	38	69	30
0040	205	305	307	2	163	250	239	-11	0	0	0	0	0	0	0	0	368	555	547	-9
0041	1,580	5,883	7,749	1,865	693	1,320	2,264	944	0	0	0	0	0	0	0	0	2,273	7,204	10,013	2,809
0050	4,932	8,631	7,832	-799	2,486	3,083	3,234	151	0	0	0	0	0	0	0	0	7,418	11,713	11,066	-647
0070	82	207	277	70	52	118	72	-46	0	0	0	0	0	0	0	0	133	325	349	24
Subtotal: NPS	6,891	15,113	16,282	1,168	3,455	4,890	5,926	1,036	0	0	0	0	0	0	0	0	10,345	20,003	22,207	2,204
Total 2000	14,610	25,202	26,541	1,340	6,229	8,157	9,028	871	0	0	0	0	0	0	0	0	20,839	33,359	35,569	2,210

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,111	3,696	3,576	-121	1,721	1,535	1,465	-70	0	0	0	0	204	225	228	2	5,036	5,456	5,268	-189
0012	1,630	1,561	1,791	230	310	588	608	20	0	0	0	0	97	106	104	-2	2,037	2,255	2,503	248
0013	18	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	979	1,236	1,240	4	376	499	479	-20	0	0	0	0	53	78	77	-1	1,408	1,812	1,795	-17
0015	15	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	5,752	6,493	6,606	113	2,421	2,621	2,551	-70	0	0	0	0	354	410	408	-1	8,527	9,524	9,566	42
0020	24	39	39	0	101	63	73	10	0	0	0	0	5	4	4	0	130	106	116	10
0031	11	9	14	4	3	3	4	1	0	0	0	0	0	0	0	0	15	12	18	5
0040	84	444	96	-348	211	366	227	-140	0	0	0	0	25	30	36	6	320	840	358	-482
0041	715	487	691	204	190	201	128	-73	0	0	0	0	0	0	0	0	905	688	819	131
0050	468	509	2,850	2,342	1,325	1,374	1,344	-30	0	0	0	0	0	0	0	0	1,794	1,883	4,194	2,311
0070	265	78	76	-2	304	80	116	36	0	0	0	0	4	8	9	1	573	167	201	35
Subtotal: NPS	1,567	1,567	3,765	2,199	2,136	2,088	1,892	-196	0	0	0	0	34	42	49	7	3,737	3,696	5,706	2,010
Total 3000	7,319	8,060	10,372	2,312	4,557	4,709	4,443	-266	0	0	0	0	388	452	457	5	12,264	13,220	15,272	2,052

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	362	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	543	0	0	0
0012	318	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0	484	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	185	0	0	0
Subtotal: PS	798	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0	1,212	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	13	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	5	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	205	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0	565	0	0	0

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	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	8	0	0	0
Subtotal: NPS	144	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0	796	0	0	0
Total 4000	942	0	0	0	0	0	0	0	0	0	0	0	1,066	0	0	0	2,008	0	0	0

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	126	230	426	196	182	350	225	-124	0	0	0	0	0	0	0	0	309	580	651	72
0012	67	45	62	17	2	0	21	21	0	0	0	0	0	0	0	0	69	45	83	38
0014	37	65	113	48	40	82	57	-25	0	0	0	0	0	0	0	0	76	147	170	23
Subtotal: PS	230	339	601	262	224	432	303	-129	0	0	0	0	0	0	0	0	454	771	904	133
0020	0	9	9	0	0	5	5	0	0	0	0	0	0	0	0	0	0	14	14	0
0040	126	211	310	98	0	6	6	0	0	0	0	0	0	0	0	0	126	217	316	98
0070	9	18	11	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	18	11	-8
Subtotal: NPS	135	239	330	91	0	11	11	0	0	0	0	0	0	0	0	0	135	250	341	91
Total 5000	365	578	931	353	224	443	314	-129	0	0	0	0	0	0	0	0	589	1,021	1,245	224

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,655	2,193	2,789	596	753	970	839	-131	0	0	0	0	0	0	0	0	2,408	3,163	3,628	465
0012	495	536	722	186	248	293	277	-16	0	0	0	0	33	35	0	-35	776	864	999	134
0013	1	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	512	641	811	170	260	297	258	-39	0	0	0	0	10	8	0	-8	782	946	1,069	122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,663	3,370	4,322	951	1,272	1,560	1,374	-186	0	0	0	0	43	43	0	-43	3,978	4,973	5,695	722
0020	47	51	42	-9	20	28	39	10	0	0	0	0	0	0	0	0	66	79	80	1
0031	0	4	15	12	0	4	6	2	0	0	0	0	0	0	0	0	0	8	21	14
0040	1,371	2,789	9,429	6,640	697	610	713	103	0	0	0	0	7	0	0	0	2,076	3,399	10,142	6,743
0041	18,877	18,400	20,000	1,600	0	0	0	0	0	0	0	0	0	0	0	0	18,877	18,400	20,000	1,600
0050	11,027	14,453	19,238	4,785	8,363	8,379	8,647	268	0	0	0	0	510	0	0	0	19,901	22,832	27,885	5,052
0070	15	25	65	40	13	25	30	6	0	0	0	0	3	0	0	0	31	50	96	46
Subtotal: NPS	31,338	35,721	48,788	13,067	9,093	9,047	9,436	389	0	0	0	0	520	0	0	0	40,951	44,768	58,224	13,456
Total 6000	34,001	39,091	53,110	14,018	10,365	10,607	10,809	203	0	0	0	0	563	43	0	-43	44,929	49,741	63,919	14,178

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	40	39	113	74	994	28	21	-6	0	0	0	0	0	0	0	0	1,034	67	135	68

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	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	195	200	313	112	0	141	155	14	0	0	0	0	0	0	0	0	195	342	468	126
0014	43	56	94	38	0	40	41	1	0	0	0	0	0	0	0	0	43	96	135	39
Subtotal: PS	278	296	521	225	994	209	217	8	0	0	0	0	0	0	0	1,272	505	738	233	
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	81	108	26	0	0	0	0	0	0	0	0	0	0	0	0	71	81	108	26
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	74	92	118	26	0	0	0	0	0	0	0	0	0	0	0	0	74	92	118	26
Total 7000	352	388	639	251	994	209	217	8	0	0	0	0	0	0	0	1,346	597	856	259	

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	83	89	89	0	0	0	0	0	0	0	0	0	175	143	213	70	258	232	302	70
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	21	21	21	0	0	0	0	0	0	0	0	0	14	34	49	16	35	55	70	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	110	109	0	0	0	0	0	0	0	0	0	191	177	262	85	296	287	372	85
0020	0	0	0	0	0	0	0	0	0	0	0	0	23	23	26	2	23	23	26	2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0	1	5	5	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0040	0	0	0	0	0	0	0	0	0	0	0	0	7	5	6	1	7	5	6	1
0050	0	200	0	-200	0	0	0	0	0	0	0	0	17	0	25	25	17	200	25	-175
0070	0	0	0	0	0	0	0	0	0	0	0	0	21	6	20	14	21	6	20	14
Subtotal: NPS	0	200	0	-200	0	0	0	0	0	0	0	0	68	48	82	34	68	248	82	-166
Total 8000	105	310	109	-200	0	0	0	0	0	0	0	0	259	225	344	119	364	535	454	-82

8500 Urban Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	498	305	-192	0	0	0	0	0	0	0	0	0	264	203	-61	0	762	509	-253
0012	0	219	384	165	0	0	0	0	0	0	0	0	0	154	258	105	0	373	643	270
0014	0	168	159	-9	0	0	0	0	0	0	0	0	0	98	107	8	0	267	266	-1
Subtotal: PS	0	885	849	-36	0	0	0	0	0	0	0	0	0	516	568	52	0	1,401	1,417	16
0020	0	5	3	-2	0	0	0	0	0	0	0	0	0	20	5	-15	0	25	8	-17
0031	0	4	1	-3	0	0	0	0	0	0	0	0	0	2	2	0	0	7	3	-4
0040	0	193	444	252	0	0	0	0	0	0	0	0	0	66	155	90	0	258	600	341
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	506	480	-26	0	506	480	-26

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	8	2	-5	0	0	0	0	0	0	0	0	0	16	0	-16	0	24	2	-21
Subtotal: NPS	0	210	451	241	0	0	0	0	0	0	0	0	0	610	642	33	0	819	1,093	274
Total 8500	0	1,094	1,300	205	0	0	0	0	0	0	0	0	0	1,126	1,210	85	0	2,220	2,510	290

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	-688	0	0	0	0	0	0	0	0	0	0	0	-688	0	0	0
0012	0	0	0	0	342	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0
0014	0	0	0	0	346	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	61,489	79,101	97,483	18,382	21,724	27,937	28,787	850	0	0	0	0	2,290	1,875	2,051	177	85,503	108,912	128,321	19,409

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KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,219	1,126	1,233	107	0	0	0	0	438	623	606	-16	1,657	1,749	1,839	90
0012	717	761	670	-91	0	0	0	0	89	228	333	105	806	989	1,003	14
0013	0	6	5	-1	0	0	0	0	0	12	12	0	0	18	17	-1
0014	350	443	440	-3	0	0	0	0	86	200	217	17	437	643	657	14
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,289	2,336	2,348	12	0	0	0	0	614	1,063	1,169	106	2,903	3,399	3,517	118
0020	22	42	27	-15	0	0	0	0	0	0	9	9	22	42	36	-6
0031	12	8	3	-5	0	0	0	0	0	0	5	5	12	8	8	0
0040	305	324	119	-206	0	0	0	0	69	29	213	185	374	353	332	-21
0041	6	35	35	0	0	0	0	0	0	0	0	0	6	35	35	0
0050	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0070	37	43	40	-3	0	0	0	0	0	0	0	0	37	43	40	-3
Subtotal: NPS	383	453	230	-223	0	0	0	0	69	29	228	199	452	481	458	-24
Total 1000	2,672	2,789	2,578	-211	0	0	0	0	683	1,091	1,397	305	3,355	3,880	3,974	94

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	135	136	139	2	0	0	0	0	156	207	220	13	291	344	359	15
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	29	32	32	0	0	0	0	0	37	49	51	2	66	81	83	2
Subtotal: PS	164	169	171	2	0	0	0	0	193	256	271	15	357	424	441	17
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	84	73	65	-8	0	0	0	0	0	0	0	0	84	73	65	-8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	84	73	65	-8	0	0	0	0	0	0	0	0	84	73	65	-8
Total 100F	247	242	236	-6	0	0	0	0	193	256	271	15	440	498	506	9

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,253	1,450	1,283	-168	0	0	0	0	2,523	4,187	3,835	-352	3,776	5,637	5,118	-519
0012	476	481	468	-13	0	0	0	0	2,090	2,042	2,740	698	2,566	2,523	3,209	685
0013	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0014	369	454	404	-49	0	0	0	0	987	1,464	1,519	55	1,356	1,918	1,923	6
0015	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: PS	2,098	2,385	2,155	-229	0	0	0	0	5,621	7,703	8,105	401	7,719	10,088	10,260	172
0020	15	5	15	10	0	0	0	0	56	53	55	2	71	57	70	12
0031	0	0	0	0	0	0	0	0	21	31	47	17	21	31	47	17
0040	9	9	18	10	0	0	0	0	196	297	289	-8	205	305	307	2
0041	51	41	0	-41	0	0	0	0	1,529	5,843	7,749	1,906	1,580	5,883	7,749	1,865
0050	784	793	0	-793	0	0	0	0	4,148	7,838	7,832	-6	4,932	8,631	7,832	-799
0070	16	5	7	2	0	0	0	0	65	202	270	68	82	207	277	70
Subtotal: NPS	874	852	40	-811	0	0	0	0	6,017	14,262	16,241	1,980	6,891	15,113	16,282	1,168
Total 2000	2,972	3,237	2,196	-1,041	0	0	0	0	11,638	21,965	24,346	2,381	14,610	25,202	26,541	1,340

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,996	2,236	2,079	-157	0	0	0	0	1,115	1,461	1,497	36	3,111	3,696	3,576	-121
0012	1,049	889	1,023	135	0	0	0	0	580	673	768	95	1,630	1,561	1,791	230
0013	13	0	0	0	0	0	0	0	4	0	0	0	18	0	0	0
0014	669	734	717	-18	0	0	0	0	310	501	523	22	979	1,236	1,240	4
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	3,743	3,858	3,819	-39	0	0	0	0	2,009	2,635	2,787	153	5,752	6,493	6,606	113
0020	15	16	13	-2	0	0	0	0	9	23	25	2	24	39	39	0
0031	6	0	4	4	0	0	0	0	5	9	9	0	11	9	14	4
0040	63	348	29	-319	0	0	0	0	21	96	67	-29	84	444	96	-348
0041	0	4	0	-4	0	0	0	0	715	483	691	208	715	487	691	204
0050	449	490	2,362	1,872	0	0	0	0	19	18	488	470	468	509	2,850	2,342
0070	142	9	6	-3	0	0	0	0	123	69	70	1	265	78	76	-2
Subtotal: NPS	675	868	2,415	1,547	0	0	0	0	892	699	1,351	652	1,567	1,567	3,765	2,199
Total 3000	4,418	4,726	6,234	1,508	0	0	0	0	2,900	3,333	4,138	805	7,319	8,060	10,372	2,312

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	298	0	0	0	0	0	0	0	64	0	0	0	362	0	0	0
0012	290	0	0	0	0	0	0	0	27	0	0	0	318	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	101	0	0	0	0	0	0	0	18	0	0	0	118	0	0	0
Subtotal: PS	689	0	0	0	0	0	0	0	109	0	0	0	798	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
Total 4000	833	0	0	0	0	0	0	0	109	0	0	0	942	0	0	0

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	31	161	170	9	0	0	0	0	96	69	256	187	126	230	426	196
0012	41	0	8	8	0	0	0	0	27	45	54	10	67	45	62	17
0014	16	38	41	3	0	0	0	0	21	27	72	45	37	65	113	48
Subtotal: PS	87	199	219	20	0	0	0	0	143	140	382	242	230	339	601	262
0020	0	4	0	-4	0	0	0	0	0	5	9	4	0	9	9	0
0040	27	64	0	-64	0	0	0	0	99	147	310	162	126	211	310	98
0070	9	11	0	-11	0	0	0	0	0	8	11	3	9	18	11	-8
Subtotal: NPS	37	79	0	-79	0	0	0	0	99	160	330	170	135	239	330	91
Total 5000	124	278	219	-59	0	0	0	0	242	300	712	412	365	578	931	353

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	276	286	326	40	0	0	0	0	1,379	1,907	2,464	556	1,655	2,193	2,789	596
0012	132	162	170	9	0	0	0	0	363	374	551	177	495	536	722	186
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	130	105	115	9	0	0	0	0	382	536	696	160	512	641	811	170
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	538	553	610	58	0	0	0	0	2,125	2,818	3,711	894	2,663	3,370	4,322	951
0020	0	0	0	0	0	0	0	0	47	51	42	-9	47	51	42	-9
0031	0	0	0	0	0	0	0	0	0	4	15	12	0	4	15	12
0040	0	50	0	-50	0	0	0	0	1,371	2,739	9,429	6,690	1,371	2,789	9,429	6,640
0041	0	0	0	0	0	0	0	0	18,877	18,400	20,000	1,600	18,877	18,400	20,000	1,600
0050	5,600	4,596	4,717	121	0	0	0	0	5,427	9,857	14,521	4,663	11,027	14,453	19,238	4,785
0070	0	0	0	0	0	0	0	0	15	25	65	40	15	25	65	40
Subtotal: NPS	5,600	4,646	4,717	71	0	0	0	0	25,738	31,075	44,071	12,996	31,338	35,721	48,788	13,067
Total 6000	6,139	5,199	5,327	129	0	0	0	0	27,862	33,893	47,782	13,889	34,001	39,091	53,110	14,018

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	40	39	92	53	0	0	0	0	0	0	21	21	40	39	113	74

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	195	200	221	20	0	0	0	0	0	0	92	92	195	200	313	112
0014	43	56	68	12	0	0	0	0	0	0	26	26	43	56	94	38
Subtotal: PS	278	296	381	85	0	0	0	0	0	0	140	140	278	296	521	225
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	81	108	26	0	0	0	0	0	0	0	0	71	81	108	26
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	74	92	118	26	0	0	0	0	0	0	0	0	74	92	118	26
Total 7000	352	388	499	111	0	0	0	0	0	0	140	140	352	388	639	251

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	83	89	89	0	0	0	0	0	0	0	0	0	83	89	89	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	21	21	0	0	0	0	0	0	0	0	0	21	21	21	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	110	109	0	0	0	0	0	0	0	0	0	105	110	109	0
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
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	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
Total 8000	105	310	109	-200	0	0	0	0	0	0	0	0	105	310	109	-200

8500 Urban Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	433	240	-194	0	0	0	0	0	64	66	1	0	498	305	-192
0012	0	173	338	165	0	0	0	0	0	46	46	0	0	219	384	165
0014	0	142	133	-9	0	0	0	0	0	26	26	0	0	168	159	-9
Subtotal: PS	0	748	711	-37	0	0	0	0	0	136	138	2	0	885	849	-36
0020	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
0031	0	4	1	-3	0	0	0	0	0	0	0	0	0	4	1	-3
0040	0	193	0	-193	0	0	0	0	0	0	444	444	0	193	444	252
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	8	2	-5	0	0	0	0	0	0	0	0	0	8	2	-5
Subtotal: NPS	0	210	6	-203	0	0	0	0	0	0	444	444	0	210	451	241
Total 8500	0	958	717	-241	0	0	0	0	0	136	583	446	0	1,094	1,300	205

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	17,862	18,126	18,115	-11	0	0	0	0	43,627	60,975	79,367	18,392	61,489	79,101	97,483	18,382

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**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,019	14,386	14,526	139	3,902	6,552	6,211	-341	0	0	0	0	396	513	462	-50	15,317	21,451	21,199	-252
0012	6,160	6,163	7,573	1,410	1,525	2,573	2,555	-18	0	0	0	0	472	438	576	137	8,157	9,174	10,703	1,529
0013	41	18	17	-1	25	2	2	0	0	0	0	0	3	0	1	0	68	21	20	-1
0014	3,568	4,828	5,101	272	1,582	2,144	2,025	-119	0	0	0	0	144	223	240	16	5,294	7,196	7,365	169
0015	17	10	10	0	2	0	0	0	0	0	0	0	0	0	0	0	18	10	10	0
Subtotal: PS	20,804	25,405	27,226	1,821	7,035	11,272	10,793	-479	0	0	0	0	1,015	1,175	1,279	104	28,854	37,851	39,298	1,446
0020	177	211	206	-5	182	215	218	3	0	0	0	0	32	47	35	-12	390	473	459	-15
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0031	48	57	86	29	3	17	32	15	0	0	0	0	2	8	7	-1	54	81	125	44
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0040	2,442	4,450	11,091	6,641	1,072	1,698	1,656	-42	0	0	0	0	118	100	197	97	3,631	6,247	12,944	6,697
0041	21,179	24,805	28,475	3,670	883	1,542	2,412	871	0	0	0	0	0	0	0	0	22,062	26,347	30,887	4,540
0050	16,427	23,792	29,926	6,134	12,179	12,960	13,443	483	0	0	0	0	1,092	506	505	0	29,699	37,258	43,874	6,616
0070	412	382	474	92	369	233	232	-1	0	0	0	0	31	30	29	-1	812	646	735	89
Subtotal: NPS	40,684	53,696	70,257	16,561	14,689	16,665	17,994	1,329	0	0	0	0	1,275	700	773	73	56,648	71,061	89,024	17,963
Total budget	61,489	79,101	97,483	18,382	21,724	27,937	28,787	850	0	0	0	0	2,290	1,875	2,051	177	85,503	108,912	128,321	19,409

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	69	90	106	16	32	36	35	-1	0	0	0	0	4	7	8	1	106	134	149	16
0011	150	166	170	3	74	75	70	-5	0	0	0	0	8	6	4	-1	232	247	244	-3
Total FTEs	219	257	276	19	107	111	105	-6	0	0	0	0	12	13	13	0	337	381	393	13

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**Program Summary by
Comptroller Source Group**

Schedule
41G

KGO Department of Energy and Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,249	5,868	5,561	-307	0	0	0	0	5,769	8,518	8,965	447	11,019	14,386	14,526	139
0012	2,983	2,754	2,988	233	0	0	0	0	3,177	3,408	4,585	1,177	6,160	6,163	7,573	1,410
0013	14	6	5	-1	0	0	0	0	27	12	12	0	41	18	17	-1
0014	1,728	2,026	1,971	-55	0	0	0	0	1,840	2,803	3,130	327	3,568	4,828	5,101	272
0015	17	0	0	0	0	0	0	0	0	10	10	0	17	10	10	0
Subtotal: PS	9,991	10,654	10,524	-130	0	0	0	0	10,813	14,751	16,702	1,951	20,804	25,405	27,226	1,821
0020	65	79	65	-14	0	0	0	0	111	132	140	8	177	211	206	-5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	22	13	9	-4	0	0	0	0	27	43	76	33	48	57	86	29
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	686	1,142	339	-804	0	0	0	0	1,756	3,307	10,752	7,445	2,442	4,450	11,091	6,641
0041	57	80	35	-45	0	0	0	0	21,122	24,726	28,440	3,714	21,179	24,805	28,475	3,670
0050	6,833	6,079	7,085	1,006	0	0	0	0	9,595	17,713	22,841	5,128	16,427	23,792	29,926	6,134
0070	209	79	58	-20	0	0	0	0	203	303	415	112	412	382	474	92
Subtotal: NPS	7,870	7,472	7,592	120	0	0	0	0	32,814	46,224	62,665	16,441	40,684	53,696	70,257	16,561
Total budget	17,862	18,126	18,115	-11	0	0	0	0	43,627	60,975	79,367	18,392	61,489	79,101	97,483	18,382

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	34	41	45	4	0	0	0	0	35	50	61	12	69	90	106	16
0011	68	68	63	-4	0	0	0	0	81	99	106	8	150	166	170	3
Total FTEs	103	109	108	0	0	0	0	0	116	148	168	19	219	257	276	19

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**Agency Summary
by Revenue Source**

Schedule

80

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$18,115	108.09
Subtotal: Local Fund			\$18,115	108.09
Special Purpose Revenue Funds ('O'Type)				
0602		AIR QUALITY CONSTRUCTION PERMITS	\$71	0.60
0603		FISHING LICENSE	\$117	0.91
0609		LUST TRUST FUND	\$35	0.00
0634		SOIL EROSION/SEDIMENT CONTROL	\$1,261	11.24
0645		PESTICIDE PRODUCT REGISTRATION	\$2,864	21.71
0646		STORM WATER FEES	\$2,714	25.08
0654		STORM WATER PERMIT REVIEW	\$14,598	42.90
0655		STORMWATER IN LIEU FEE	\$850	0.00
0662		RENEWABLE ENERGY DEVELOPMENT FUND	\$21,501	18.24
0663		CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$1,949	11.54
0667		WETLANDS FUND	\$1,058	2.06
0670		ANACOSTIA RIVER CLEAN UP FUND	\$3,670	6.46
0680		PAYMENTS FROM INDEPENDENT AGENCIES	\$97	1.00
6201		ECONOMY II	\$26	0.00
6202		RESIDENTIAL AID DISCOUNT (RAD)	\$132	1.01
6203		RESIDENTIAL ESSENTIAL SERVICES (RES)	\$132	1.01
6204		WASA UTILITY DISCOUNT PROGRAM	\$132	1.01
6400		DC MUNICIPAL AGGREGATION PROGRAM	\$240	0.98
6500		BENCHMARKING ENFORCEMENT FUND	\$110	0.90
6700		SUSTAINABLE ENERGY TRUST FUND	\$22,352	10.70
6800		ENERGY ASSISTANCE TRUST FUND	\$5,258	10.18
6900		SPECIAL ENERGY ASSESSMENT FUND	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$79,367	167.53
Subtotal: General Fund			\$97,483	275.62

**FY 2018 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule
80

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	\$51	0.40
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	\$100	0.00
	15EVBA	CARTER BARRON GREEN INFRASTRUCTURE (DC)	\$200	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$221	1.80
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	\$125	0.00
	15EVSD	SAFE DRINKING WATER - FY 2015	\$25	0.20
	16EVAM	AMBIENT AIR MONITORING - FY 16	\$111	0.80
	16EVBG	STATE RESPONSE GRANT	\$279	1.50
	16EVFD	FORT DUPONT WATERSHED RESTORATION GRANT	\$500	0.00
	16EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$331	1.54
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	\$410	0.00
	17EVAC	BOATING ACESS	\$200	0.00
	17EVAP	AIR POLLUTION CONTROL FY17	\$1,377	8.15
	17EVAT	AIR TOXICS MONITORING - FY17	\$32	0.00
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	\$1,567	1.76
	17EVFC	FEMA - CTP/CAP 2017	\$30	0.00
	17EVFE	FEMA - DC CAP SSSE -FY17	\$23	0.00
	17EVHW	HAZARDOUS WASTE MANAGEMENT - FY 17	\$261	1.80
	17EVLP	STATE LEAD GRANT ENFORCEMENT/404G-FY 17	\$469	3.28
	17EVLU	LEAKING UNDERGROUND STORAGE TANK -FY 17	\$490	2.89
	17EVMP	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	\$210	1.00
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	\$650	0.00
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	\$970	2.87
	17EVSR	SOURCE REDUCTION AUTO POLLUTION	\$75	0.00
	17EVST	UNDERGROUND STORAGE TANK -FY17	\$242	1.23
	17EVWP	WATER POLLUTION CONTROL - FY 17	\$1,252	9.59
	18EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$406	2.89

**FY 2018 Proposed Budget
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(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
	18EVCD	CDC CHILDHOOD LEAD POISONING GRANT	\$346	1.50
	18EVCV	CLEAN VESSEL PUMPOUT PROGRAM - FY2018	\$37	0.00
	18EVFC	FEMA - CTP / CAP	\$60	0.00
	18EVFE	FEMA - DC CAP SSSE - FY18	\$57	0.26
	18EVFM	FISHERIES MANAGEMENT COORDINATION- FY 18	\$443	2.92
	18EVFS	FISHERIES MANAGEMENT STUDIES	\$680	4.77
	18EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$109	0.51
	18EVIR	STATE INDOOR RADON- FY 18	\$100	0.60
	18EVMB	MIGRATORY BIRD SURVEY- FY 18	\$88	0.57
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	\$482	2.46
	18EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	\$183	1.02
	18EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$5	0.00
	18EVWQ	WATER QUALITY MANAGEMENT - FY2018	\$100	0.00
	18EVWS	WILDLIFE SURVEY	\$184	1.14
	18IDCR	INDIRECT COST RECOVERY - FY 2018	\$3,978	26.69
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	\$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$33	0.00
	LIEA18	LIHEAP - FY 2018	\$10,435	16.88
	SEP018	STATE ENERGY PROGRAM - FY 2018	\$243	2.09
	SHOP17	STATE HEATING OIL & PROPANE - 17	\$7	0.07
	WAP017	WEATHERIZATION ASSISTANCE FY 17	\$600	1.75
Subtotal: Federal Grant Fund			\$28,787	104.93
Subtotal: Federal Resources			\$28,787	104.93
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,654	9.63
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$397	3.20
Subtotal: Operating Intra-District Funds			\$2,051	12.83
Subtotal: Intra-District Funds			\$2,051	12.83

**FY 2018 Proposed Budget
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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Energy and Environment			\$128,321	393.38