

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	298	216	604	583	-20	187	0	187	396	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	8	6	9	4	-5	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	137	177	444	471	27	127	0	127	344	0	0
PROPERTY MANAGEMENT	1030	344	366	598	636	38	398	0	398	238	0	0
INFORMATION TECHNOLOGY	1040	439	436	818	869	52	303	138	440	429	0	0
FINANCIAL MANAGEMENT	1050	-994	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	31	14	174	181	8	30	0	30	152	0	0
LEGAL	1060	1,072	1,235	1,814	1,914	100	678	825	1,503	382	0	29
FLEET MANAGEMENT	1070	45	69	142	141	-1	59	21	80	61	0	0
CUSTOMER SERVICE	1085	62	63	118	121	3	71	0	71	50	0	0
PERFORMANCE MANAGEMENT	1090	1,168	1,281	1,995	2,020	26	959	275	1,234	715	0	71
Subtotal: AGENCY MANAGEMENT		2,611	3,862	6,716	6,942	226	2,815	1,259	4,074	2,767	0	101
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	321	281	902	888	-14	131	172	303	585	0	0
ACCOUNTING OPERATIONS	120F	158	153	489	419	-70	46	77	123	296	0	0
ACFO	130F	75	73	388	428	40	105	0	105	323	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		554	507	1,779	1,735	-44	282	249	531	1,204	0	0
NATURAL RESOURCES	2000											
FISHERIES AND WILDLIFE	2030	2,867	3,022	3,442	3,508	66	997	251	1,249	2,259	0	0
INSPECTION AND ENFORCEMENT	2065	0	0	0	3,980	3,980	201	3,538	3,738	242	0	0
WATER QUALITY	2070	4,526	5,162	6,762	7,970	1,209	520	5,568	6,088	1,883	0	0
WATERSHED PROTECTION	2080	7,925	9,548	12,918	14,132	1,214	719	9,806	10,526	3,606	0	0
STORM WATER ADMINISTRATION	2090	5,520	18,462	12,448	0	-12,448	0	0	0	0	0	0
REGULATORY REVIEW	2095	0	0	0	6,320	6,320	446	5,271	5,718	603	0	0
Subtotal: NATURAL RESOURCES		20,839	36,194	35,569	35,910	341	2,883	24,435	27,318	8,592	0	0
ENVIRONMENTAL SERVICES	3000											
TOXIC SUBSTANCES	3050	5,936	5,846	6,053	6,330	277	831	3,759	4,589	1,741	0	0
AIR QUALITY	3080	3,761	3,452	4,309	4,430	121	2,049	125	2,174	1,846	0	410

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LEAD-SAFE AND HEALTHY HOUSING	3090	2,567	2,644	4,910	5,620	710	4,570	43	4,613	945	0	62
RAIL SAFETY AND EMERGENCY RESPONSE	3100	0	0	0	363	363	363	0	363	0	0	0
Subtotal: ENVIRONMENTAL SERVICES		12,264	11,942	15,272	16,743	1,471	7,813	3,926	11,739	4,531	0	472
POLICY AND SUSTAINABILITY	4000											
POLICY AND SUSTAINABILITY	4010	2,008	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		2,008	0	0	0	0	0	0	0	0	0	0
COMMUNITY RELATIONS	5000											
COMMUNITY RELATIONS	5010	589	854	1,245	1,319	74	286	702	988	331	0	0
Subtotal: COMMUNITY RELATIONS		589	854	1,245	1,319	74	286	702	988	331	0	0
ENERGY	6000											
ENERGY EFFICIENCY AND CONSERVATION	6010	1,754	4,843	2,478	5,524	3,046	248	3,130	3,378	2,146	0	0
ENERGY AFFORDABILITY	6020	2,473	2,448	2,913	3,113	200	418	1,110	1,528	1,560	25	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	16,140	14,778	16,145	16,427	282	5,327	4,200	9,527	6,900	0	0
UTILITIES MANAGEMENT	6040	24,562	25,332	42,383	0	-42,383	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	0	0	0	23,706	23,706	0	23,569	23,569	137	0	0
POLICY AND COMPLIANCE	6060	0	0	0	20,336	20,336	85	20,080	20,165	104	67	0
CRIAC RELIEF FUND	6070	0	0	0	7,500	7,500	7,500	0	7,500	0	0	0
Subtotal: ENERGY		44,929	47,401	63,919	76,606	12,687	13,579	52,088	65,667	10,847	91	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	1,346	436	856	766	-90	396	145	541	225	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		1,346	436	856	766	-90	396	145	541	225	0	0
GREEN ECONOMY	8000											
GREEN ECONOMY	8010	0	0	0	126	126	0	126	126	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	364	856	454	646	193	112	0	112	0	0	534
Subtotal: GREEN ECONOMY		364	856	454	772	319	112	126	238	0	0	534
URBAN SUSTAINABILITY	8500											
URBAN SUSTAINABILITY	8510	0	1,930	2,510	2,018	-493	784	343	1,128	23	0	867
Subtotal: URBAN SUSTAINABILITY		0	1,930	2,510	2,018	-493	784	343	1,128	23	0	867
Total: Department of Energy and Environment		85,503	103,980	128,321	142,811	14,489	28,951	83,274	112,225	28,520	91	1,975

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

KG0 Department of Energy and Environment

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,657	1,706	1,839	1,789	-50	-846	171	949	1,055	106	0	0	0	0	0	11	6	32	24	-8	823	1,883	2,820	2,868	48
0012	806	856	1,003	1,146	142	53	64	926	860	-66	0	0	0	0	0	0	0	0	58	58	860	921	1,930	2,064	134
0013	0	29	17	16	-1	0	0	2	2	0	0	0	0	0	0	0	0	1	0	0	0	29	20	19	-1
0014	437	473	657	678	22	30	33	433	437	3	0	0	0	0	0	2	1	7	19	11	468	507	1,097	1,134	37
0015	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
Subtotal: PS	2,903	3,072	3,517	3,630	113	-763	268	2,311	2,354	43	0	0	0	0	0	13	8	40	101	61	2,153	3,347	5,867	6,084	218
0020	22	19	36	31	-5	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	22	19	40	34	-5
0031	12	7	8	8	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	12	7	9	9	0
0040	374	369	332	326	-6	1	0	142	166	24	0	0	0	0	0	0	0	0	0	0	375	369	474	492	18
0041	6	22	35	32	-3	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	6	22	55	52	-3
0050	0	9	6	7	1	5	18	218	212	-6	0	0	0	0	0	0	0	0	0	0	5	27	224	219	-5
0070	37	71	40	40	0	0	0	8	10	2	0	0	0	0	0	0	0	0	0	0	37	71	48	51	2
Subtotal: NPS	452	497	458	445	-13	6	18	392	413	21	0	0	0	0	0	0	0	0	0	0	458	515	849	857	8
Total 1000	3,355	3,569	3,974	4,074	100	-757	286	2,702	2,767	64	0	0	0	0	0	13	8	40	101	61	2,611	3,862	6,716	6,942	226

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	291	321	359	347	-11	96	41	759	705	-55	0	0	0	0	0	0	0	0	0	0	387	362	1,118	1,052	-66
0012	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
0013	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
0014	66	65	83	79	-4	17	6	175	161	-15	0	0	0	0	0	0	0	0	0	0	83	71	258	240	-18
Subtotal: PS	357	386	441	426	-15	113	47	935	866	-69	0	0	0	0	0	0	0	0	0	0	470	434	1,376	1,292	-84
0020	0	0	0	0	0	0	0	3	3	0	0	0	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	0	0	0	0	0
0040	84	73	65	105	40	0	0	330	330	0	0	0	0	0	0	0	0	0	0	0	84	73	395	435	40
0070	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	84	73	65	105	40	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	84	73	403	443	40
Total 100F	440	460	506	531	25	113	47	1,273	1,204	-69	0	0	0	0	0	0	0	0	0	0	554	507	1,779	1,735	-44

2000 Natural Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,776	3,831	5,118	5,530	412	1,690	1,683	1,953	1,806	-147	0	0	0	0	0	0	0	0	0	0	5,466	5,514	7,071	7,336	266
0012	2,566	3,276	3,209	3,938	729	571	531	567	1,073	506	0	0	0	0	0	0	5	0	0	0	3,136	3,812	3,776	5,011	1,235
0013	21	21	0	0	0	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	30	0	0	0
0014	1,356	1,483	1,923	2,159	235	513	516	582	656	74	0	0	0	0	0	0	2	0	0	0	1,869	2,001	2,506	2,815	310

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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: PS	7,719	8,612	10,260	11,637	1,377	2,774	2,739	3,102	3,536	434	0	0	0	0	0	0	7	0	0	0	10,493	11,358	13,362	15,173	1,811
0020	71	49	70	102	33	62	93	95	97	3	0	0	0	0	0	0	0	0	0	0	133	143	164	200	35
0031	21	2	47	59	12	0	1	21	19	-2	0	0	0	0	0	0	0	0	0	0	21	3	69	78	9
0040	205	222	307	363	56	163	259	239	217	-22	0	0	0	0	0	0	0	0	0	0	368	481	547	580	33
0041	1,580	2,773	7,749	6,346	-1,402	693	965	2,264	2,190	-74	0	150	0	0	0	0	0	0	0	0	2,273	3,888	10,013	8,537	-1,476
0050	4,932	17,068	7,832	8,641	809	2,486	3,096	3,234	2,497	-737	0	0	0	0	0	0	0	0	0	0	7,418	20,165	11,066	11,139	73
0070	82	75	277	170	-107	52	82	72	35	-37	0	0	0	0	0	0	0	0	0	0	133	156	349	205	-144
Subtotal: NPS	6,891	20,190	16,282	15,681	-600	3,455	4,497	5,926	5,056	-869	0	150	0	0	0	0	0	0	0	0	10,345	24,837	22,207	20,737	-1,470
Total 2000	14,610	28,802	26,541	27,318	777	6,229	7,235	9,028	8,592	-436	0	150	0	0	0	0	7	0	0	0	20,839	36,194	35,569	35,910	341

3000 Environmental Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,111	3,488	3,576	4,393	818	1,721	1,393	1,465	1,642	178	0	0	0	0	0	204	181	228	133	-95	5,036	5,062	5,268	6,169	901
0012	1,630	1,396	1,791	1,899	108	310	579	608	504	-104	0	0	0	0	0	97	81	104	159	55	2,037	2,056	2,503	2,562	59
0013	18	3	0	0	0	13	3	0	0	0	0	0	0	0	0	0	7	0	0	0	30	13	0	0	0
0014	979	1,002	1,240	1,435	195	376	359	479	489	11	0	0	0	0	0	53	52	77	67	-10	1,408	1,413	1,795	1,991	196
0015	15	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: PS	5,752	5,890	6,606	7,727	1,120	2,421	2,334	2,551	2,636	85	0	0	0	0	0	354	320	408	359	-50	8,527	8,544	9,566	10,722	1,156
0020	24	26	39	51	12	101	65	73	82	8	0	0	0	0	0	5	15	4	6	2	130	107	116	138	22
0031	11	0	14	22	9	3	0	4	4	0	0	0	0	0	0	0	0	0	0	0	15	0	18	26	9
0040	84	79	96	1,726	1,631	211	174	227	225	-2	0	0	0	0	0	25	16	36	62	26	320	270	358	2,013	1,655
0041	715	831	691	1,564	872	190	64	128	104	-24	0	0	0	0	0	0	0	0	0	0	905	895	819	1,668	849
0050	468	802	2,850	506	-2,344	1,325	1,167	1,344	1,319	-25	0	0	0	0	0	0	0	0	0	0	1,794	1,969	4,194	1,825	-2,369
0070	265	45	76	143	67	304	53	116	162	45	0	0	0	0	0	4	59	9	46	37	573	157	201	351	150
Subtotal: NPS	1,567	1,784	3,765	4,012	247	2,136	1,523	1,892	1,895	3	0	0	0	0	0	34	91	49	114	65	3,737	3,398	5,706	6,021	315
Total 3000	7,319	7,674	10,372	11,739	1,367	4,557	3,857	4,443	4,531	88	0	0	0	0	0	388	411	457	472	15	12,264	11,942	15,272	16,743	1,471

4000 Policy And Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	0	543	0	0	0	0
0012	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0	0	484	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	0	185	0	0	0	0
Subtotal: PS	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	0	0	0	0	1,212	0	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	13	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	5	0	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	0	205	0	0	0	0

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40-PBB**

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0	0	565	0	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	8	0	0	0	0
Subtotal: NPS	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0	0	796	0	0	0	0
Total 4000	942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,066	0	0	0	0	2,008	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	126	342	426	394	-32	182	52	225	192	-34	0	0	0	0	0	0	0	0	0	0	309	394	651	585	-66
0012	67	86	62	198	135	2	44	21	65	44	0	0	0	0	0	0	0	0	0	0	69	130	83	262	179
0014	37	78	113	135	22	40	21	57	58	2	0	0	0	0	0	0	0	0	0	0	76	99	170	193	24
Subtotal: PS	230	507	601	726	125	224	117	303	315	12	0	0	0	0	0	0	0	0	0	0	454	623	904	1,041	136
0020	0	6	9	5	-4	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	6	14	10	-4
0031	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	126	210	310	252	-57	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	126	210	316	258	-57
0070	9	14	11	0	-11	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	9	14	11	5	-6
Subtotal: NPS	135	230	330	263	-67	0	0	11	16	5	0	0	0	0	0	0	0	0	0	0	135	230	341	279	-62
Total 5000	365	737	931	988	57	224	117	314	331	17	0	0	0	0	0	0	0	0	0	0	589	854	1,245	1,319	74

6000 Energy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,655	1,647	2,789	2,498	-291	753	873	839	959	120	0	20	0	43	43	0	0	0	0	0	2,408	2,540	3,628	3,500	-128
0012	495	497	722	901	180	248	370	277	396	119	0	3	0	31	31	33	31	0	0	0	776	901	999	1,328	330
0013	1	15	0	0	0	11	20	0	0	0	0	0	0	0	0	0	0	0	0	0	12	35	0	0	0
0014	512	510	811	775	-36	260	318	258	309	51	0	6	0	17	17	10	13	0	0	0	782	847	1,069	1,101	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,663	2,669	4,322	4,175	-147	1,272	1,582	1,374	1,663	290	0	28	0	91	91	43	44	0	0	0	3,978	4,323	5,695	5,929	234
0020	47	27	42	40	-1	20	28	39	32	-7	0	0	0	0	0	0	0	0	0	0	66	55	80	72	-9
0031	0	2	15	11	-4	0	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	3	21	11	-10
0040	1,371	1,307	9,429	9,408	-21	697	544	713	899	186	0	0	0	0	0	7	-1	0	0	0	2,076	1,850	10,142	10,308	166
0041	18,877	20,000	20,000	21,352	1,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,877	20,000	20,000	21,352	1,352
0050	11,027	10,523	19,238	30,655	11,418	8,363	8,817	8,647	8,224	-423	0	0	0	0	0	510	1,700	0	0	0	19,901	21,040	27,885	38,880	10,995
0070	15	32	65	26	-39	13	97	30	28	-2	0	0	0	0	0	3	0	0	0	0	31	129	96	54	-41
Subtotal: NPS	31,338	31,891	48,788	61,492	12,705	9,093	9,487	9,436	9,184	-252	0	0	0	0	0	520	1,699	0	0	0	40,951	43,078	58,224	70,676	12,453
Total 6000	34,001	34,560	53,110	65,667	12,558	10,365	11,069	10,809	10,847	38	0	29	0	91	91	563	1,743	0	0	0	44,929	47,401	63,919	76,606	12,687

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	40	55	113	103	-10	994	0	21	59	38	0	0	0	0	0	0	0	0	0	0	1,034	55	135	163	28
0012	195	252	313	273	-40	0	0	155	124	-31	0	0	0	0	0	0	0	0	0	0	195	252	468	397	-70
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	43	54	94	86	-9	0	0	41	42	1	0	0	0	0	0	0	0	0	0	0	43	54	135	128	-8
Subtotal: PS	278	362	521	462	-58	994	0	217	225	8	0	0	0	0	0	0	0	0	0	1,272	362	738	688	-50	
0020	3	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	70	108	68	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	70	108	68	-40
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	74	74	118	78	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74	118	78	-40	
Total 7000	352	436	639	541	-98	994	0	217	225	8	0	0	0	0	0	0	0	0	0	1,346	436	856	766	-90	

8000 Green Economy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	62	0	91	91	0	0	0	0	0	0	0	0	0	0	14	0	42	42	42	0	76	0	133	133
0012	83	21	89	102	14	0	0	0	0	0	0	0	0	0	175	347	213	217	4	4	258	369	302	320	18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	0	3	5	0	0	0
0014	21	21	21	44	24	0	0	0	0	0	0	0	0	0	14	40	49	59	10	10	35	60	70	103	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	105	109	238	128	0	0	0	0	0	0	0	0	0	191	405	262	318	56	56	296	510	372	556	184
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	41	26	26	1	1	23	41	26	26	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	5	7	2	2	1	7	5	7	2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	6	50	44	44	7	7	6	50	44
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	17	73	25	100	75	75	17	273	25	100	75
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	18	20	33	13	13	21	18	20	33	13
Subtotal: NPS	0	200	0	0	0	0	0	0	0	0	0	0	0	0	68	145	82	216	135	135	68	345	82	216	135
Total 8000	105	305	109	238	128	0	0	0	0	0	0	0	0	0	259	551	344	534	190	190	364	856	454	772	319

8500 Urban Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	326	305	497	191	0	0	0	18	18	0	0	0	0	0	172	203	292	89	89	0	498	509	808	299
0012	0	377	384	339	-45	0	0	0	0	0	0	0	0	0	0	192	258	170	-88	-88	0	569	643	509	-133
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	10	0	0	0
0014	0	126	159	191	31	0	0	0	4	4	0	0	0	0	0	71	107	105	-1	-1	0	197	266	300	34
Subtotal: PS	0	833	849	1,027	178	0	0	0	23	23	0	0	0	0	0	441	568	568	0	0	0	1,274	1,417	1,617	200
0020	0	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	2	5	2	-3	-3	0	6	8	4	-4
0031	0	3	1	2	1	0	0	0	0	0	0	0	0	0	0	2	2	2	0	0	0	5	3	4	1
0040	0	72	444	95	-349	0	0	0	0	0	0	2	0	0	0	80	155	157	2	2	0	154	600	253	-347

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	480	132	-348	0	476	480	132	-348
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	14	0	6	6	0	14	2	8	6
Subtotal: NPS	0	78	451	101	-350	0	0	0	0	0	0	2	0	0	0	0	576	642	299	-343	0	656	1,093	401	-692
Total 8500	0	911	1,300	1,128	-172	0	0	0	23	23	0	2	0	0	0	0	1,016	1,210	867	-343	0	1,930	2,510	2,018	-493

9000 Payroll Clearing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	-688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-688	0	0	0	0
0012	0	0	0	0	0	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0	0
0014	0	0	0	0	0	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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
Total 9000	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
Total budget	61,489	77,453	97,483	112,225	14,742	21,724	22,610	28,787	28,520	-268	0	181	0	91	91	2,290	3,736	2,051	1,975	-77	85,503	103,980	128,321	142,811	14,489

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,219	1,189	1,233	1,229	-4	0	0	0	0	0	438	517	606	560	-46	1,657	1,706	1,839	1,789	-50
0012	717	687	670	707	37	0	0	0	0	0	89	169	333	438	106	806	856	1,003	1,146	142
0013	0	16	5	5	0	0	0	0	0	0	0	13	12	12	-1	0	29	17	16	-1
0014	350	372	440	451	11	0	0	0	0	0	86	101	217	228	11	437	473	657	678	22
0015	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
Subtotal: PS	2,289	2,271	2,348	2,392	44	0	0	0	0	0	614	800	1,169	1,238	69	2,903	3,072	3,517	3,630	113
0020	22	19	27	31	4	0	0	0	0	0	0	0	9	0	-9	22	19	36	31	-5
0031	12	7	3	8	5	0	0	0	0	0	0	0	5	0	-5	12	7	8	8	0
0040	305	356	119	305	186	0	0	0	0	0	69	13	213	21	-192	374	369	332	326	-6
0041	6	22	35	32	-3	0	0	0	0	0	0	0	0	0	0	6	22	35	32	-3
0050	0	9	6	7	1	0	0	0	0	0	0	0	0	0	0	0	9	6	7	1
0070	37	71	40	40	0	0	0	0	0	0	0	0	0	0	0	37	71	40	40	0
Subtotal: NPS	383	484	230	424	194	0	0	0	0	0	69	13	228	21	-207	452	497	458	445	-13
Total 1000	2,672	2,756	2,578	2,815	238	0	0	0	0	0	683	813	1,397	1,259	-138	3,355	3,569	3,974	4,074	100

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	135	144	139	144	6	0	0	0	0	0	156	177	220	203	-17	291	321	359	347	-11
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	29	23	32	33	1	0	0	0	0	0	37	42	51	46	-5	66	65	83	79	-4
Subtotal: PS	164	167	171	177	7	0	0	0	0	0	193	219	271	249	-22	357	386	441	426	-15
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	84	73	65	105	40	0	0	0	0	0	0	0	0	0	0	84	73	65	105	40
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	84	73	65	105	40	0	0	0	0	0	0	0	0	0	0	84	73	65	105	40
Total 100F	247	240	236	282	47	0	0	0	0	0	193	219	271	249	-22	440	460	506	531	25

2000 Natural Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,253	1,325	1,283	1,084	-198	0	0	0	0	0	2,523	2,506	3,835	4,446	611	3,776	3,831	5,118	5,530	412
0012	476	639	468	567	99	0	0	0	0	0	2,090	2,638	2,740	3,371	630	2,566	3,276	3,209	3,938	729
0013	0	6	0	0	0	0	0	0	0	0	21	15	0	0	0	21	21	0	0	0
0014	369	420	404	377	-28	0	0	0	0	0	987	1,063	1,519	1,782	263	1,356	1,483	1,923	2,159	235

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	1	10	10	0
Subtotal: PS	2,098	2,391	2,155	2,028	-127	0	0	0	0	0	5,621	6,221	8,105	9,609	1,504	7,719	8,612	10,260	11,637	1,377
0020	15	8	15	9	-6	0	0	0	0	0	56	41	55	93	38	71	49	70	102	33
0031	0	2	0	0	0	0	0	0	0	0	21	0	47	59	12	21	2	47	59	12
0040	9	8	18	18	0	0	0	0	0	0	196	214	289	345	56	205	222	307	363	56
0041	51	40	0	1	1	0	0	0	0	0	1,529	2,733	7,749	6,345	-1,403	1,580	2,773	7,749	6,346	-1,402
0050	784	609	0	821	821	0	0	0	0	0	4,148	16,459	7,832	7,820	-12	4,932	17,068	7,832	8,641	809
0070	16	33	7	6	-1	0	0	0	0	0	65	42	270	164	-106	82	75	277	170	-107
Subtotal: NPS	874	700	40	855	815	0	0	0	0	0	6,017	19,490	16,241	14,826	-1,415	6,891	20,190	16,282	15,681	-600
Total 2000	2,972	3,091	2,196	2,883	688	0	0	0	0	0	11,638	25,711	24,346	24,435	89	14,610	28,802	26,541	27,318	777

3000 Environmental Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,996	2,146	2,079	2,835	756	0	0	0	0	0	1,115	1,343	1,497	1,558	62	3,111	3,488	3,576	4,393	818
0012	1,049	828	1,023	1,088	65	0	0	0	0	0	580	569	768	811	43	1,630	1,396	1,791	1,899	108
0013	13	3	0	0	0	0	0	0	0	0	4	0	0	0	0	18	3	0	0	0
0014	669	663	717	895	178	0	0	0	0	0	310	339	523	540	17	979	1,002	1,240	1,435	195
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
Subtotal: PS	3,743	3,640	3,819	4,818	999	0	0	0	0	0	2,009	2,250	2,787	2,909	122	5,752	5,890	6,606	7,727	1,120
0020	15	9	13	20	7	0	0	0	0	0	9	17	25	31	5	24	26	39	51	12
0031	6	0	4	12	7	0	0	0	0	0	5	0	9	10	1	11	0	14	22	9
0040	63	20	29	1,687	1,658	0	0	0	0	0	21	59	67	39	-28	84	79	96	1,726	1,631
0041	0	15	0	758	758	0	0	0	0	0	715	816	691	805	114	715	831	691	1,564	872
0050	449	771	2,362	487	-1,875	0	0	0	0	0	19	31	488	19	-469	468	802	2,850	506	-2,344
0070	142	7	6	30	24	0	0	0	0	0	123	38	70	113	43	265	45	76	143	67
Subtotal: NPS	675	823	2,415	2,995	580	0	0	0	0	0	892	961	1,351	1,017	-333	1,567	1,784	3,765	4,012	247
Total 3000	4,418	4,463	6,234	7,813	1,579	0	0	0	0	0	2,900	3,211	4,138	3,926	-212	7,319	7,674	10,372	11,739	1,367

4000 Policy And Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	298	0	0	0	0	0	0	0	0	0	64	0	0	0	0	362	0	0	0	0
0012	290	0	0	0	0	0	0	0	0	0	27	0	0	0	0	318	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	101	0	0	0	0	0	0	0	0	0	18	0	0	0	0	118	0	0	0	0
Subtotal: PS	689	0	0	0	0	0	0	0	0	0	109	0	0	0	0	798	0	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
Subtotal: NPS	144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0	0	0
Total 4000	833	0	0	0	0	0	0	0	0	0	109	0	0	0	942	0	0	0	0	0

5000 Community Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	31	136	170	125	-45	0	0	0	0	0	96	206	256	268	13	126	342	426	394	-32
0012	41	27	8	59	51	0	0	0	0	0	27	59	54	139	84	67	86	62	198	135
0014	16	33	41	42	1	0	0	0	0	0	21	45	72	93	21	37	78	113	135	22
Subtotal: PS	87	196	219	226	7	0	0	0	0	0	143	310	382	500	118	230	507	601	726	125
0020	0	4	0	0	0	0	0	0	0	0	0	2	9	5	-4	0	6	9	5	-4
0031	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	27	63	0	56	56	0	0	0	0	0	99	147	310	197	-113	126	210	310	252	-57
0070	9	12	0	0	0	0	0	0	0	0	0	2	11	0	-11	9	14	11	0	-11
Subtotal: NPS	37	79	0	60	60	0	0	0	0	0	99	151	330	202	-128	135	230	330	263	-67
Total 5000	124	275	219	286	67	0	0	0	0	0	242	462	712	702	-10	365	737	931	988	57

6000 Energy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	276	326	326	291	-35	0	0	0	0	0	1,379	1,321	2,464	2,207	-256	1,655	1,647	2,789	2,498	-291
0012	132	90	170	180	10	0	0	0	0	0	363	407	551	721	169	495	497	722	901	180
0013	0	1	0	0	0	0	0	0	0	0	1	14	0	0	0	1	15	0	0	0
0014	130	127	115	108	-7	0	0	0	0	0	382	383	696	668	-29	512	510	811	775	-36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	538	544	610	579	-31	0	0	0	0	0	2,125	2,125	3,711	3,596	-116	2,663	2,669	4,322	4,175	-147
0020	0	0	0	0	0	0	0	0	0	0	47	27	42	40	-1	47	27	42	40	-1
0031	0	0	0	0	0	0	0	0	0	0	0	2	15	11	-4	0	2	15	11	-4
0040	0	38	0	0	0	0	0	0	0	0	1,371	1,269	9,429	9,408	-21	1,371	1,307	9,429	9,408	-21
0041	0	0	0	0	0	0	0	0	0	0	18,877	20,000	20,000	21,352	1,352	18,877	20,000	20,000	21,352	1,352
0050	5,600	5,784	4,717	13,000	8,283	0	0	0	0	0	5,427	4,739	14,521	17,656	3,135	11,027	10,523	19,238	30,655	11,418
0070	0	0	0	0	0	0	0	0	0	0	15	32	65	26	-39	15	32	65	26	-39
Subtotal: NPS	5,600	5,822	4,717	13,000	8,283	0	0	0	0	0	25,738	26,069	44,071	48,493	4,422	31,338	31,891	48,788	61,492	12,705
Total 6000	6,139	6,367	5,327	13,579	8,251	0	0	0	0	0	27,862	28,193	47,782	52,088	4,306	34,001	34,560	53,110	65,667	12,558

7000 Enforcement And Environmental Justice

Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	40	43	92	81	-11	0	0	0	0	0	0	11	21	22	1	40	55	113	103	-10
0012	195	213	221	177	-43	0	0	0	0	0	0	39	92	96	4	195	252	313	273	-40
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	43	47	68	59	-9	0	0	0	0	0	0	7	26	27	1	43	54	94	86	-9
Subtotal: PS	278	304	381	317	-64	0	0	0	0	0	0	58	140	145	6	278	362	521	462	-58
0020	3	4	7	7	0	0	0	0	0	0	0	0	0	0	0	3	4	7	7	0
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	71	70	108	68	-40	0	0	0	0	0	0	0	0	0	0	71	70	108	68	-40
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	74	74	118	78	-40	0	0	0	0	0	0	0	0	0	0	74	74	118	78	-40
Total 7000	352	378	499	396	-104	0	0	0	0	0	0	58	140	145	6	352	436	639	541	-98

8000 Green Economy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	62	0	91	91	0	0	0	0	0	0	0	0	0	0	0	62	0	91	91
0012	83	21	89	0	-89	0	0	0	0	0	0	0	0	102	102	83	21	89	102	14
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	21	21	21	0	0	0	0	0	0	0	0	0	23	23	21	21	21	44	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	105	109	112	3	0	0	0	0	0	0	0	0	126	126	105	105	109	238	128
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 8000	105	305	109	112	3	0	0	0	0	0	0	0	0	126	126	105	305	109	238	128

8500 Urban Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	266	240	293	53	0	0	0	0	0	0	60	66	204	139	0	326	305	497	191
0012	0	332	338	273	-65	0	0	0	0	0	0	45	46	66	20	0	377	384	339	-45
0013	0	2	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	0	0	0
0014	0	103	133	129	-5	0	0	0	0	0	0	23	26	62	36	0	126	159	191	31
Subtotal: PS	0	703	711	694	-17	0	0	0	0	0	0	130	138	332	194	0	833	849	1,027	178
0020	0	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
0031	0	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	3	1	2	1
0040	0	68	0	84	84	0	0	0	0	0	0	4	444	11	-433	0	72	444	95	-349

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	74	6	90	84	0	0	0	0	0	0	4	444	11	-433	0	78	451	101	-350
Total 8500	0	777	717	784	67	0	0	0	0	0	0	134	583	343	-239	0	911	1,300	1,128	-172

9000 Payroll Clearing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	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	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	17,862	18,651	18,115	28,951	10,835	0	0	0	0	0	43,627	58,802	79,367	83,274	3,907	61,489	77,453	97,483	112,225	14,742

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,019	11,779	14,526	15,643	1,117	3,902	4,213	6,211	6,437	226	0	20	0	43	43	396	372	462	490	28	15,317	16,384	21,199	22,613	1,414
0012	6,160	6,763	7,573	8,796	1,224	1,525	1,587	2,555	3,022	468	0	3	0	31	31	472	657	576	605	29	8,157	9,010	10,703	12,454	1,751
0013	41	73	17	16	-1	25	32	2	2	0	0	0	0	0	0	3	17	1	0	0	68	123	20	19	-1
0014	3,568	3,812	5,101	5,582	481	1,582	1,254	2,025	2,157	132	0	6	0	17	17	144	178	240	250	10	5,294	5,250	7,365	8,005	639
0015	17	8	10	10	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	8	10	10	0
Subtotal: PS	20,804	22,436	27,226	30,047	2,821	7,035	7,086	10,793	11,618	825	0	28	0	91	91	1,015	1,225	1,279	1,345	67	28,854	30,775	39,298	43,101	3,804
0020	177	135	206	238	33	182	187	218	222	4	0	0	0	0	0	32	59	35	34	-1	390	380	459	494	36
0031	48	15	86	108	22	3	2	32	24	-8	0	0	0	0	0	2	9	7	9	2	54	25	125	141	16
0040	2,442	2,403	11,091	12,344	1,253	1,072	977	1,656	1,843	187	0	3	0	0	0	118	102	197	269	72	3,631	3,485	12,944	14,456	1,512
0041	21,179	23,626	28,475	29,294	819	883	1,029	2,412	2,315	-98	0	150	0	0	0	0	0	0	0	0	22,062	24,805	30,887	31,609	722
0050	16,427	28,602	29,926	39,810	9,884	12,179	13,098	13,443	12,252	-1,191	0	0	0	0	0	1,092	2,249	505	232	-273	29,699	43,950	43,874	52,295	8,421
0070	412	237	474	384	-90	369	232	232	246	14	0	0	0	0	0	31	92	29	85	56	812	560	735	715	-20
Subtotal: NPS	40,684	55,017	70,257	82,178	11,921	14,689	15,524	17,994	16,902	-1,092	0	153	0	0	0	1,275	2,511	773	629	-143	56,648	73,205	89,024	99,709	10,686
Total budget	61,489	77,453	97,483	112,225	14,742	21,724	22,610	28,787	28,520	-268	0	181	0	91	91	2,290	3,736	2,051	1,975	-77	85,503	103,980	128,321	142,811	14,489

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	69	90	106	117	11	32	36	35	39	4	0	0	0	0	0	4	7	8	8	0	106	134	149	164	15
0011	150	166	170	173	3	74	75	70	71	1	0	0	0	1	1	8	6	4	6	2	232	247	244	251	7
Total FTEs	219	256	276	289	14	107	111	105	110	5	0	0	0	1	1	12	13	13	15	2	337	381	393	415	22

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,249	5,638	5,561	6,173	613	0	0	0	0	0	5,769	6,142	8,965	9,469	505	11,019	11,779	14,526	15,643	1,117
0012	2,983	2,836	2,988	3,052	65	0	0	0	0	0	3,177	3,927	4,585	5,744	1,159	6,160	6,763	7,573	8,796	1,224
0013	14	30	5	5	0	0	0	0	0	0	27	44	12	12	-1	41	73	17	16	-1
0014	1,728	1,810	1,971	2,113	142	0	0	0	0	0	1,840	2,003	3,130	3,469	339	3,568	3,812	5,101	5,582	481
0015	17	8	0	0	0	0	0	0	0	0	0	0	10	10	0	17	8	10	10	0
Subtotal: PS	9,991	10,321	10,524	11,343	819	0	0	0	0	0	10,813	12,115	16,702	18,704	2,002	20,804	22,436	27,226	30,047	2,821
0020	65	47	65	69	4	0	0	0	0	0	111	88	140	169	29	177	135	206	238	33
0031	22	12	9	28	18	0	0	0	0	0	27	2	76	80	4	48	15	86	108	22
0040	686	698	339	2,323	1,984	0	0	0	0	0	1,756	1,705	10,752	10,021	-731	2,442	2,403	11,091	12,344	1,253
0041	57	77	35	792	757	0	0	0	0	0	21,122	23,549	28,440	28,502	62	21,179	23,626	28,475	29,294	819
0050	6,833	7,373	7,085	14,316	7,231	0	0	0	0	0	9,595	21,229	22,841	25,494	2,653	16,427	28,602	29,926	39,810	9,884
0070	209	122	58	81	22	0	0	0	0	0	203	115	415	303	-112	412	237	474	384	-90
Subtotal: NPS	7,870	8,330	7,592	17,608	10,016	0	0	0	0	0	32,814	46,688	62,665	64,570	1,905	40,684	55,017	70,257	82,178	11,921
Total budget	17,862	18,651	18,115	28,951	10,835	0	0	0	0	0	43,627	58,802	79,367	83,274	3,907	61,489	77,453	97,483	112,225	14,742

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	40	45	43	-2	0	0	0	0	0	35	50	61	74	13	69	90	106	117	11
0011	68	67	63	68	5	0	0	0	0	0	81	100	106	105	-2	150	166	170	173	3
Total FTEs	103	107	108	111	3	0	0	0	0	0	116	150	168	178	11	219	256	276	289	14

**FY 2019 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		\$28,951	111.11
Subtotal: Local Fund			\$28,951	111.11
Special Purpose Revenue Funds ('O' Type)				
0602		AIR QUALITY CONSTRUCTION PERMITS	\$68	0.50
0603		FISHING LICENSE	\$108	0.50
0609		LUST TRUST FUND	\$35	0.00
0634		SOIL EROSION/SEDIMENT CONTROL	\$1,734	12.72
0645		PESTICIDE PRODUCT REGISTRATION	\$3,416	24.41
0646		STORM WATER FEES	\$2,796	25.28
0647		MOLD ASSESSMENT AND REMEDIATION FUND	\$43	0.00
0650		PRODUCT STEWARDSHIP FUND	\$124	1.35
0654		STORM WATER PERMIT REVIEW	\$15,285	51.68
0655		STORMWATER IN LIEU FEE	\$400	0.00
0662		RENEWABLE ENERGY DEVELOPMENT FUND	\$20,617	18.72
0663		CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$1,108	8.40
0667		WETLANDS FUND	\$517	1.25
0670		ANACOSTIA RIVER CLEAN UP FUND	\$4,444	7.10
0680		PAYMENTS FROM INDEPENDENT AGENCIES	\$105	1.00
6201		ECONOMY II	\$26	0.00
6202		RESIDENTIAL AID DISCOUNT (RAD)	\$136	1.01
6203		RESIDENTIAL ESSENTIAL SERVICES (RES)	\$136	1.01
6204		WASA UTILITY DISCOUNT PROGRAM	\$136	1.01
6400		DC MUNICIPAL AGGREGATION PROGRAM	\$212	1.23
6500		BENCHMARKING ENFORCEMENT FUND	\$49	1.00
6700		SUSTAINABLE ENERGY TRUST FUND	\$23,597	10.77
6800		ENERGY ASSISTANCE TRUST FUND	\$5,183	9.43
6900		SPECIAL ENERGY ASSESSMENT FUND	\$3,000	0.00

**FY 2019 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
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$83,274	178.37
Subtotal: General Fund			\$112,225	289.48
Federal Resources				
Federal Grant Fund				
	15EVBA	CARTER BARRON GREEN INFRASTRUCTURE (DC)	\$100	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$228	1.74
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	\$50	0.00
	15EVSD	SAFE DRINKING WATER - FY 2015	\$24	0.18
	16EVAM	AMBIENT AIR MONITORING - FY 16	\$169	1.00
	16EVFD	FORT DUPONT WATERSHED RESTORATION GRANT	\$100	0.00
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	\$300	0.00
	17EVAD	DC FLOATING DOCK ON ANACOSSTIA RIVER	\$50	0.00
	17EVAP	AIR POLLUTION CONTROL FY17	\$1,266	6.84
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	\$1,695	3.96
	17EVFE	FEMA - DC CAP SSSE -FY17	\$3	0.00
	17EVHW	HAZARDOUS WASTE MANAGEMENT - FY 17	\$267	1.90
	17EVL P	STATE LEAD GRANT ENFORCEMENT/404G-FY 17	\$471	3.35
	17EVL U	LEAKING UNDERGROUND STORAGE TANK -FY 17	\$482	2.87
	17EVM P	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	\$209	1.30
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	\$400	0.00
	17EVRA	CHESAPEAKE BAY REG &ACCOUNTABILITY-FY17	\$726	2.95
	17EVSR	SOURCE REDUCTION AUTO POLLUTION	\$30	0.00
	17EVST	UNDERGROUND STORAGE TANK -FY17	\$237	1.20
	18EVAT	AIR TOXICS MONITORING	\$42	0.00
	18EVCF	INVASIVE FLATHEAD CATFISH STUDY	\$50	0.40
	18EVFC	FEMA - CTP / CAP	\$60	0.00
	18EVFE	FEMA - DC CAP SSSE - FY18	\$61	0.26
	18EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$291	1.40
	18EVIR	STATE INDOOR RADON- FY 18	\$102	0.60

**FY 2019 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
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	\$490	0.00
	18EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	\$183	1.02
	19EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$415	2.96
	19EVAM	AMBIENT AIR MONITORING	\$131	1.00
	19EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$33	0.00
	19EVBG	STATE RESPONSE GRANT	\$292	1.50
	19EVCD	CDC CHILDHOOD LEAD POISONING	\$346	1.50
	19EVCV	CLEAN VESSEL ACT PUMPOUT PROGRAM	\$37	0.00
	19EVFM	FISHERIES MANAGEMENT COORDINATION	\$445	2.92
	19EVFS	FISHERIES MANAGEMENT STUDIES	\$689	4.86
	19EVMB	MIGRATORY BIRD SURVEY	\$90	0.63
	19EVNI	NONPOINT SOURCE IMPLEMENTATION	\$479	2.46
	19EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$5	0.00
	19EVWP	WATER POLLUTION CONTROL	\$1,321	9.72
	19EVWQ	WATER QUALITY MANAGEMENT	\$70	0.00
	19EVWS	WILDLIFE SURVEY	\$178	1.26
	19IDCR	INDIRECT COST RECOVERY - FY2019	\$3,895	26.71
	81EVWT	NE WILDLIFE TEAMWORK STRATEGY	\$12	0.00
	BOATAC	BOATING ACCESS	\$200	0.00
	CAPSSE	FEMA- DC CAP SSSE	\$20	0.00
	CTPFEM	FEMA - CTP/CAP	\$30	0.00
	LIEA19	LIHEAP- FY2019	\$10,397	19.69
	SEP018	STATE ENERGY PROGRAM - FY 2018	\$260	2.00
	SHOP17	STATE HEATING OIL & PROPANE - 17	\$7	0.07
	WAP018	WEATHERIZATION ASSISTANCE FY18	\$611	1.54
			\$470	0.00
Subtotal: Federal Grant Fund			\$28,520	109.79
Subtotal: Federal Resources			\$28,520	109.79
Private Funds				

**FY 2019 Proposed Budget
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**Agency Summary
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Schedule

80

KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$91	1.10
Subtotal: Private Grant Fund			\$91	1.10
Subtotal: Private Funds			\$91	1.10
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,565	11.47
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$410	3.20
Subtotal: Operating Intra-District Funds			\$1,975	14.67
Subtotal: Intra-District Funds			\$1,975	14.67
Total: Department of Energy and Environment			\$142,811	415.04