

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	216	263	583	645	62	231	0	231	414	0	0
TRAINING AND EMPLOYMENT DEVELOPMENT	1015	6	8	4	4	0	4	0	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	177	189	471	488	17	129	0	129	359	0	0
PROPERTY MANAGEMENT	1030	366	365	636	648	12	412	0	412	236	0	0
INFORMATION TECHNOLOGY	1040	436	552	869	1,091	222	448	189	637	454	0	0
RISK MANAGEMENT	1055	14	18	181	207	26	30	0	30	177	0	0
LEGAL	1060	1,235	1,382	1,914	2,019	105	753	823	1,576	413	0	30
FLEET MANAGEMENT	1070	69	40	141	150	9	74	15	89	61	0	0
CUSTOMER SERVICE	1085	63	65	121	123	2	72	0	72	51	0	0
PERFORMANCE MANAGEMENT	1090	1,281	1,277	2,020	2,009	-11	901	357	1,259	750	0	0
Subtotal: AGENCY MANAGEMENT		3,862	4,159	6,942	7,385	443	3,055	1,384	4,439	2,917	0	30
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	281	184	888	892	4	134	148	283	610	0	0
ACCOUNTING OPERATIONS	120F	153	132	419	429	10	47	76	122	306	0	0
ACFO	130F	73	65	428	444	16	92	0	92	352	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		507	381	1,735	1,765	31	273	224	497	1,268	0	0
NATURAL RESOURCES	2000											
FISHERIES AND WILDLIFE	2030	3,022	3,063	3,508	3,472	-36	1,165	391	1,556	1,916	0	0
INSPECTION AND ENFORCEMENT	2065	0	2,283	3,980	4,096	116	213	3,676	3,889	207	0	0
WATER QUALITY	2070	5,162	4,929	7,970	8,351	380	395	6,009	6,404	1,947	0	0
WATERSHED PROTECTION	2080	9,548	7,756	14,132	15,327	1,195	941	10,200	11,141	3,686	0	500
STORM WATER ADMINISTRATION	2090	18,462	5,343	0	0	0	0	0	0	0	0	0
REGULATORY REVIEW	2095	0	2,799	6,320	6,858	538	374	5,817	6,191	668	0	0
Subtotal: NATURAL RESOURCES		36,194	26,173	35,910	38,103	2,193	3,088	26,092	29,180	8,423	0	500
ENVIRONMENTAL SERVICES	3000											
TOXIC SUBSTANCES	3050	5,846	5,426	6,330	5,762	-568	1,270	2,833	4,103	1,659	0	0
AIR QUALITY	3080	3,452	3,407	4,430	8,562	4,132	2,188	92	2,280	2,397	3,478	407
LEAD-SAFE AND HEALTHY HOUSING	3090	2,644	3,058	5,620	5,895	275	4,821	41	4,861	972	0	61

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RAIL SAFETY AND EMERGENCY RESPONSE	3100	0	0	363	366	3	366	0	366	0	0	0
Subtotal: ENVIRONMENTAL SERVICES		11,942	11,891	16,743	20,585	3,843	8,645	2,966	11,611	5,028	3,478	468
COMMUNITY RELATIONS	5000											
COMMUNITY RELATIONS	5010	854	1,068	1,319	1,368	49	358	680	1,038	330	0	0
Subtotal: COMMUNITY RELATIONS		854	1,068	1,319	1,368	49	358	680	1,038	330	0	0
ENERGY	6000											
ENERGY EFFICIENCY AND CONSERVATION	6010	4,843	3,909	5,524	7,525	2,000	305	4,082	4,387	3,138	0	0
ENERGY AFFORDABILITY	6020	2,448	2,610	3,113	3,687	574	432	1,406	1,837	1,849	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	14,778	15,141	16,427	15,781	-646	4,735	4,470	9,204	6,576	0	0
UTILITIES MANAGEMENT	6040	25,332	40,114	0	0	0	0	0	0	0	0	0
DATA AND BENCHMARKING	6050	0	0	23,706	50,393	26,687	0	50,099	50,099	294	0	0
POLICY AND COMPLIANCE	6060	0	0	20,336	24,457	4,122	89	24,267	24,356	93	8	0
CRIAC RELIEF FUND	6070	0	0	7,500	5,143	-2,357	5,143	0	5,143	0	0	0
LEAD PIPE REPLACEMENT	6080	0	0	0	2,924	2,924	2,924	0	2,924	0	0	0
Subtotal: ENERGY		47,401	61,774	76,606	109,910	33,305	13,627	84,324	97,951	11,951	8	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000											
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	436	427	766	581	-186	347	55	403	178	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		436	427	766	581	-186	347	55	403	178	0	0
GREEN ECONOMY	8000											
GREEN ECONOMY	8010	0	119	126	239	113	0	239	239	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	856	589	646	785	139	123	68	191	0	0	594
Subtotal: GREEN ECONOMY		856	708	772	1,024	252	123	307	430	0	0	594
URBAN SUSTAINABILITY	8500											
URBAN SUSTAINABILITY	8510	1,930	2,083	2,018	1,945	-73	878	244	1,123	0	0	822
Subtotal: URBAN SUSTAINABILITY		1,930	2,083	2,018	1,945	-73	878	244	1,123	0	0	822
Total: Department of Energy and Environment		103,980	108,664	142,811	182,667	39,857	30,395	116,277	146,672	30,095	3,486	2,414

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,706	1,838	1,789	2,085	296	171	98	1,055	1,261	206	0	0	0	0	0	6	8	24	0	-24	1,883	1,944	2,868	3,346	478
0012	856	1,052	1,146	1,207	61	64	124	860	765	-95	0	0	0	0	0	0	0	58	24	-34	921	1,176	2,064	1,996	-68
0013	29	17	16	0	-16	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	29	18	19	0	-19
0014	473	541	678	757	79	33	53	437	466	29	0	0	0	0	0	1	1	19	6	-13	507	596	1,134	1,229	95
0015	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
Subtotal: PS	3,072	3,449	3,630	4,049	420	268	276	2,354	2,492	138	0	0	0	0	0	8	10	101	30	-71	3,347	3,735	6,084	6,570	486
0020	19	20	31	26	-5	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	19	20	34	29	-5
0031	7	3	8	8	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	7	3	9	9	0
0040	369	311	326	274	-52	0	0	166	169	3	0	0	0	0	0	0	0	0	0	0	369	312	492	442	-50
0041	22	18	32	32	0	0	0	20	24	4	0	0	0	0	0	0	0	0	0	0	22	18	52	56	4
0050	9	14	7	10	2	18	27	212	217	6	0	0	0	0	0	0	0	0	0	0	27	41	219	227	8
0070	71	30	40	40	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	71	30	51	51	0
Subtotal: NPS	497	397	445	390	-55	18	27	413	425	12	0	0	0	0	0	0	0	0	0	0	515	424	857	815	-43
Total 1000	3,569	3,846	4,074	4,439	365	286	303	2,767	2,917	150	0	0	0	0	0	8	10	101	30	-71	3,862	4,159	6,942	7,385	443

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	321	175	347	329	-18	41	85	705	732	27	0	0	0	0	0	0	0	0	0	0	362	260	1,052	1,062	10
0012	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	65	38	79	76	-3	6	22	161	168	8	0	0	0	0	0	0	0	0	0	0	71	60	240	244	4
Subtotal: PS	386	214	426	405	-21	47	102	866	901	35	0	0	0	0	0	0	0	0	0	0	434	316	1,292	1,306	14
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	73	65	105	92	-13	0	0	330	359	29	0	0	0	0	0	0	0	0	0	0	73	65	435	451	16
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	73	65	105	92	-13	0	0	338	367	29	0	0	0	0	0	0	0	0	0	0	73	65	443	459	16
Total 100F	460	280	531	497	-34	47	102	1,204	1,268	64	0	0	0	0	0	0	0	0	0	0	507	381	1,735	1,765	31

2000 Natural Resources

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,831	4,005	5,530	6,465	935	1,683	1,786	1,806	1,834	28	0	0	0	0	0	0	0	0	0	0	5,514	5,792	7,336	8,299	963
0012	3,276	3,281	3,938	4,138	200	531	953	1,073	925	-148	0	0	0	0	0	5	0	0	0	0	3,812	4,234	5,011	5,063	52
0013	21	56	0	0	0	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	30	57	0	0	0
0014	1,483	1,549	2,159	2,439	280	516	646	656	635	-22	0	0	0	0	0	2	0	0	0	0	2,001	2,194	2,815	3,073	258
0015	1	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	10	10	0

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**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	8,612	8,891	11,637	13,052	1,415	2,739	3,386	3,536	3,394	-141	0	0	0	0	0	7	0	0	0	0	11,358	12,278	15,173	16,446	1,273
0020	49	40	102	112	10	93	83	97	82	-16	0	0	0	0	0	0	0	0	0	0	143	123	200	194	-6
0031	2	1	59	50	-9	1	5	19	12	-7	0	0	0	0	0	0	0	0	0	0	3	5	78	62	-16
0040	222	255	363	887	524	259	97	217	177	-40	0	0	0	0	0	0	0	0	0	0	481	352	580	1,064	484
0041	2,773	2,399	6,346	7,877	1,531	965	803	2,190	2,167	-23	150	350	0	0	0	0	0	0	500	500	3,888	3,552	8,537	10,544	2,008
0050	17,068	6,200	8,641	7,021	-1,620	3,096	3,196	2,497	2,547	50	0	0	0	0	0	0	329	0	0	0	20,165	9,725	11,139	9,568	-1,571
0070	75	109	170	182	12	82	29	35	44	9	0	0	0	0	0	0	0	0	0	0	156	138	205	225	21
Subtotal: NPS	20,190	9,004	15,681	16,129	448	4,497	4,212	5,056	5,029	-28	150	350	0	0	0	0	329	0	500	500	24,837	13,895	20,737	21,657	920
Total 2000	28,802	17,895	27,318	29,180	1,862	7,235	7,599	8,592	8,423	-169	150	350	0	0	0	7	329	0	500	500	36,194	26,173	35,910	38,103	2,193

3000 Environmental Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,488	3,697	4,393	5,058	664	1,393	1,482	1,642	1,300	-343	0	0	0	139	139	181	122	133	115	-18	5,062	5,301	6,169	6,611	442
0012	1,396	1,552	1,899	1,929	30	579	457	504	720	216	0	0	0	85	85	81	163	159	179	20	2,056	2,172	2,562	2,913	351
0013	3	39	0	0	0	3	6	0	0	0	0	0	0	0	0	7	0	0	0	0	13	45	0	0	0
0014	1,002	1,102	1,435	1,606	171	359	377	489	465	-25	0	0	0	51	51	52	50	67	68	1	1,413	1,528	1,991	2,190	199
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	5,890	6,390	7,727	8,592	865	2,334	2,321	2,636	2,485	-151	0	0	0	275	275	320	336	359	362	3	8,544	9,047	10,722	11,714	992
0020	26	41	51	97	46	65	57	82	70	-12	0	0	0	9	9	15	0	6	5	-1	107	97	138	181	43
0031	0	16	22	17	-5	0	3	4	7	3	0	0	0	0	0	0	0	0	0	0	0	19	26	24	-2
0040	79	102	1,726	1,204	-522	174	165	225	216	-9	0	5	0	185	185	16	44	62	79	17	270	316	2,013	1,684	-329
0041	831	275	1,564	1,130	-433	64	140	104	28	-76	0	0	0	0	0	0	0	0	0	0	895	415	1,668	1,158	-510
0050	802	610	506	522	15	1,167	1,169	1,319	1,274	-44	0	0	0	250	250	0	0	0	0	0	1,969	1,779	1,825	2,046	221
0070	45	46	143	49	-94	53	140	162	948	786	0	0	0	2,759	2,759	59	34	46	23	-23	157	219	351	3,779	3,428
Subtotal: NPS	1,784	1,089	4,012	3,019	-993	1,523	1,672	1,895	2,543	648	0	5	0	3,203	3,203	91	78	114	107	-7	3,398	2,845	6,021	8,872	2,851
Total 3000	7,674	7,479	11,739	11,611	-128	3,857	3,993	4,531	5,028	497	0	5	0	3,478	3,478	411	414	472	468	-4	11,942	11,891	16,743	20,585	3,843

5000 Community Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	342	364	394	362	-31	52	54	192	185	-7	0	0	0	0	0	0	0	0	0	0	394	418	585	547	-38
0012	86	176	198	244	46	44	29	65	66	1	0	0	0	0	0	0	0	0	0	0	130	205	262	310	48
0014	78	119	135	139	5	21	19	58	58	-1	0	0	0	0	0	0	0	0	0	0	99	138	193	197	4
Subtotal: PS	507	659	726	746	20	117	103	315	308	-7	0	0	0	0	0	0	0	0	0	0	623	762	1,041	1,054	13
0020	6	12	5	15	10	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	6	12	10	20	10
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	210	288	252	272	19	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	210	288	258	278	19
0070	14	5	0	0	0	0	0	5	11	6	0	0	0	0	0	0	0	0	0	0	14	5	5	11	6
Subtotal: NPS	230	306	263	292	29	0	0	16	22	6	0	0	0	0	0	0	0	0	0	0	230	306	279	314	35

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40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
Total 5000	737	965	988	1,038	49	117	103	331	330	-1	0	0	0	0	0	0	0	0	0	0	0	854	1,068	1,319	1,368	49

6000 Energy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,647	1,718	2,498	2,767	269	873	687	959	932	-26	20	17	43	3	-40	0	0	0	0	0	2,540	2,422	3,500	3,702	202
0012	497	833	901	2,012	1,111	370	335	396	720	324	3	13	31	4	-27	31	0	0	0	0	901	1,181	1,328	2,736	1,408
0013	15	11	0	0	0	20	9	0	0	0	0	0	0	0	0	0	0	0	0	0	35	20	0	0	0
0014	510	563	775	1,099	324	318	277	309	380	71	6	7	17	2	-15	13	0	0	0	0	847	847	1,101	1,481	380
Subtotal: PS	2,669	3,126	4,175	5,878	1,704	1,582	1,307	1,663	2,033	369	28	37	91	8	-83	44	0	0	0	0	4,323	4,470	5,929	7,919	1,990
0020	27	30	40	42	2	28	21	32	23	-9	0	0	0	0	0	0	0	0	0	0	55	50	72	65	-7
0031	2	0	11	9	-2	1	1	0	5	5	0	0	0	0	0	0	0	0	0	0	3	1	11	14	3
0040	1,307	8,668	9,408	20,155	10,747	544	552	899	993	94	0	0	0	0	0	-1	0	0	0	0	1,850	9,220	10,308	21,148	10,841
0041	20,000	20,291	21,352	37,959	16,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,291	21,352	37,959	16,608
0050	10,523	18,157	30,655	33,861	3,205	8,817	9,525	8,224	8,878	653	0	0	0	0	0	1,700	0	0	0	0	21,040	27,682	38,880	42,739	3,859
0070	32	35	26	46	20	97	25	28	20	-8	0	0	0	0	0	0	0	0	0	0	129	60	54	66	12
Subtotal: NPS	31,891	47,180	61,492	92,072	30,580	9,487	10,124	9,184	9,919	735	0	0	0	0	0	1,699	0	0	0	0	43,078	57,304	70,676	101,991	31,315
Total 6000	34,560	50,306	65,667	97,951	32,284	11,069	11,431	10,847	11,951	1,104	29	37	91	8	-83	1,743	0	0	0	0	47,401	61,774	76,606	109,910	33,305

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	55	52	103	134	31	0	0	59	26	-34	0	0	0	0	0	0	0	0	0	0	55	52	163	160	-3
0012	252	248	273	167	-106	0	-1	124	119	-5	0	0	0	0	0	0	0	0	0	0	252	247	397	286	-111
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	
0014	54	52	86	69	-17	0	1	42	33	-9	0	0	0	0	0	0	0	0	0	0	54	53	128	103	-25
Subtotal: PS	362	351	462	371	-92	0	0	225	178	-47	0	0	0	0	0	0	0	0	0	0	362	351	688	549	-139
0020	4	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	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	70	67	68	21	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	67	68	21	-47
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	74	75	78	32	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	75	78	32	-47
Total 7000	436	427	541	403	-138	0	0	225	178	-47	0	0	0	0	0	0	0	0	0	0	436	427	766	581	-186

8000 Green Economy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	62	76	91	114	23	0	0	0	0	0	0	0	0	0	14	1	42	74	33	76	78	133	188	56	
0012	21	102	102	231	129	0	0	0	0	0	0	0	0	0	347	278	217	270	53	369	380	320	501	181	

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	8	0	0	0
0014	21	40	44	85	40	0	0	0	0	0	0	0	0	0	0	40	33	59	82	23	60	73	103	166	63
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	227	238	430	192	0	0	0	0	0	0	0	0	0	0	405	313	318	426	108	510	540	556	856	300
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	18	26	13	-13	41	18	26	13	-13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0	7	7	7	7	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	61	50	53	3	7	61	50	53	3
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	58	100	80	-20	273	58	100	80	-20
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	24	33	15	-18	18	24	33	15	-18
Subtotal: NPS	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	168	216	168	-48	345	168	216	168	-48
Total 8000	305	227	238	430	192	0	0	0	0	0	0	0	0	0	0	551	481	534	594	60	856	708	772	1,024	252

8500 Urban Sustainability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	326	316	497	440	-56	0	0	18	0	-18	0	0	0	0	0	172	117	292	225	-68	498	433	808	665	-142
0012	377	427	339	389	49	0	0	0	0	0	0	0	0	0	0	192	246	170	233	63	569	673	509	622	113
0013	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	10	5	0	0	0
0014	126	125	191	191	0	0	0	4	0	-4	0	0	0	0	0	71	83	105	105	0	197	208	300	296	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	833	873	1,027	1,020	-7	0	0	23	0	-23	0	0	0	0	0	441	446	568	563	-4	1,274	1,319	1,617	1,583	-34
0020	3	3	2	2	0	0	0	0	0	0	0	0	0	0	0	2	3	2	2	0	6	6	4	4	0
0031	3	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	5	2	4	4	0
0040	72	154	95	97	2	0	0	0	0	0	2	0	0	0	0	80	286	157	94	-64	154	440	253	191	-62
0050	0	125	0	0	0	0	0	0	0	0	0	0	0	0	0	476	180	132	156	24	476	305	132	156	24
0070	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	14	9	6	6	0	14	12	8	8	0
Subtotal: NPS	78	285	101	103	2	0	0	0	0	0	2	0	0	0	0	576	480	299	259	-41	656	764	401	362	-39
Total 8500	911	1,158	1,128	1,123	-5	0	0	23	0	-23	2	0	0	0	0	1,016	926	867	822	-45	1,930	2,083	2,018	1,945	-73

9000 Payroll Clearing

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
0014	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	77,453	82,582	112,225	146,672	34,447	22,610	23,530	28,520	30,095	1,575	181	392	91	3,486	3,395	3,736	2,160	1,975	2,414	440	103,980	108,664	142,811	182,667	39,857

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,189	1,296	1,229	1,519	290	0	0	0	0	0	517	542	560	567	6	1,706	1,838	1,789	2,085	296
0012	687	699	707	660	-47	0	0	0	0	0	169	353	438	547	108	856	1,052	1,146	1,207	61
0013	16	10	5	0	-5	0	0	0	0	0	13	7	12	0	-12	29	17	16	0	-16
0014	372	397	451	501	50	0	0	0	0	0	101	144	228	256	28	473	541	678	757	79
0015	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	0	0	0
Subtotal: PS	2,271	2,403	2,392	2,680	288	0	0	0	0	0	800	1,046	1,238	1,369	131	3,072	3,449	3,630	4,049	420
0020	19	10	31	26	-5	0	0	0	0	0	0	10	0	0	0	19	20	31	26	-5
0031	7	3	8	8	0	0	0	0	0	0	0	0	0	0	0	7	3	8	8	0
0040	356	125	305	259	-46	0	0	0	0	0	13	186	21	15	-6	369	311	326	274	-52
0041	22	18	32	32	0	0	0	0	0	0	0	0	0	0	0	22	18	32	32	0
0050	9	10	7	10	2	0	0	0	0	0	0	4	0	0	0	9	14	7	10	2
0070	71	30	40	40	0	0	0	0	0	0	0	0	0	0	0	71	30	40	40	0
Subtotal: NPS	484	197	424	375	-49	0	0	0	0	0	13	200	21	15	-6	497	397	445	390	-55
Total 1000	2,756	2,600	2,815	3,055	239	0	0	0	0	0	813	1,246	1,259	1,384	125	3,569	3,846	4,074	4,439	365

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	144	143	144	147	3	0	0	0	0	0	177	32	203	182	-20	321	175	347	329	-18
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	1	0	0	0	0	1	0	0	0
0014	23	26	33	34	1	0	0	0	0	0	42	12	46	42	-4	65	38	79	76	-3
Subtotal: PS	167	169	177	181	4	0	0	0	0	0	219	45	249	224	-25	386	214	426	405	-21
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	73	65	105	92	-13	0	0	0	0	0	0	0	0	0	0	73	65	105	92	-13
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	73	65	105	92	-13	0	0	0	0	0	0	0	0	0	0	73	65	105	92	-13
Total 100F	240	234	282	273	-9	0	0	0	0	0	219	45	249	224	-25	460	280	531	497	-34

2000 Natural Resources

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,325	1,072	1,084	1,192	107	0	0	0	0	0	2,506	2,933	4,446	5,273	827	3,831	4,005	5,530	6,465	935
0012	639	583	567	494	-74	0	0	0	0	0	2,638	2,698	3,371	3,644	274	3,276	3,281	3,938	4,138	200
0013	6	13	0	0	0	0	0	0	0	0	15	43	0	0	0	21	56	0	0	0
0014	420	365	377	388	11	0	0	0	0	0	1,063	1,184	1,782	2,051	269	1,483	1,549	2,159	2,439	280

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	1	0	10	10	0
Subtotal: PS	2,391	2,033	2,028	2,073	44	0	0	0	0	0	6,221	6,858	9,609	10,979	1,370	8,612	8,891	11,637	13,052	1,415
0020	8	14	9	8	-1	0	0	0	0	0	41	26	93	104	12	49	40	102	112	10
0031	2	1	0	0	0	0	0	0	0	0	0	0	59	50	-9	2	1	59	50	-9
0040	8	22	18	316	299	0	0	0	0	0	214	233	345	570	225	222	255	363	887	524
0041	40	0	1	0	-1	0	0	0	0	0	2,733	2,399	6,345	7,877	1,532	2,773	2,399	6,346	7,877	1,531
0050	609	193	821	683	-139	0	0	0	0	0	16,459	6,007	7,820	6,338	-1,482	17,068	6,200	8,641	7,021	-1,620
0070	33	5	6	8	3	0	0	0	0	0	42	103	164	173	9	75	109	170	182	12
Subtotal: NPS	700	236	855	1,016	160	0	0	0	0	0	19,490	8,768	14,826	15,113	287	20,190	9,004	15,681	16,129	448
Total 2000	3,091	2,269	2,883	3,088	205	0	0	0	0	0	25,711	15,626	24,435	26,092	1,657	28,802	17,895	27,318	29,180	1,862

3000 Environmental Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,146	2,197	2,835	3,350	515	0	0	0	0	0	1,343	1,500	1,558	1,708	149	3,488	3,697	4,393	5,058	664
0012	828	920	1,088	1,274	186	0	0	0	0	0	569	632	811	654	-156	1,396	1,552	1,899	1,929	30
0013	3	0	0	0	0	0	0	0	0	0	0	39	0	0	0	3	39	0	0	0
0014	663	711	895	1,063	168	0	0	0	0	0	339	391	540	543	3	1,002	1,102	1,435	1,606	171
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,640	3,829	4,818	5,687	869	0	0	0	0	0	2,250	2,561	2,909	2,905	-4	5,890	6,390	7,727	8,592	865
0020	9	10	20	87	67	0	0	0	0	0	17	30	31	10	-20	26	41	51	97	46
0031	0	7	12	17	5	0	0	0	0	0	0	9	10	0	-10	0	16	22	17	-5
0040	20	59	1,687	1,191	-496	0	0	0	0	0	59	43	39	13	-26	79	102	1,726	1,204	-522
0041	15	64	758	1,114	356	0	0	0	0	0	816	210	805	16	-789	831	275	1,564	1,130	-433
0050	771	114	487	504	17	0	0	0	0	0	31	496	19	18	-1	802	610	506	522	15
0070	7	6	30	45	15	0	0	0	0	0	38	39	113	4	-109	45	46	143	49	-94
Subtotal: NPS	823	261	2,995	2,958	-37	0	0	0	0	0	961	828	1,017	61	-956	1,784	1,089	4,012	3,019	-993
Total 3000	4,463	4,090	7,813	8,645	832	0	0	0	0	0	3,211	3,389	3,926	2,966	-960	7,674	7,479	11,739	11,611	-128

5000 Community Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	136	140	125	163	38	0	0	0	0	0	206	224	268	200	-69	342	364	394	362	-31
0012	27	29	59	86	27	0	0	0	0	0	59	147	139	158	20	86	176	198	244	46
0014	33	49	42	57	15	0	0	0	0	0	45	70	93	82	-11	78	119	135	139	5
Subtotal: PS	196	218	226	306	80	0	0	0	0	0	310	441	500	440	-60	507	659	726	746	20
0020	4	0	0	0	0	0	0	0	0	0	2	12	5	15	10	6	12	5	15	10
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	63	0	56	47	-9	0	0	0	0	0	147	288	197	225	28	210	288	252	272	19
0070	12	0	0	0	0	0	0	0	0	0	2	5	0	0	0	14	5	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	79	0	60	52	-9	0	0	0	0	0	151	306	202	240	38	230	306	263	292	29
Total 5000	275	218	286	358	71	0	0	0	0	0	462	747	702	680	-22	737	965	988	1,038	49

6000 Energy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	326	311	291	769	478	0	0	0	0	0	1,321	1,406	2,207	1,998	-209	1,647	1,718	2,498	2,767	269
0012	90	176	180	232	52	0	0	0	0	0	407	657	721	1,780	1,059	497	833	901	2,012	1,111
0013	1	2	0	0	0	0	0	0	0	0	14	9	0	0	0	15	11	0	0	0
0014	127	120	108	230	123	0	0	0	0	0	383	444	668	869	201	510	563	775	1,099	324
Subtotal: PS	544	609	579	1,232	653	0	0	0	0	0	2,125	2,516	3,596	4,647	1,051	2,669	3,126	4,175	5,878	1,704
0020	0	0	0	3	3	0	0	0	0	0	27	30	40	39	-1	27	30	40	42	2
0031	0	0	0	0	0	0	0	0	0	0	2	0	11	9	-2	2	0	11	9	-2
0040	38	0	0	161	161	0	0	0	0	0	1,269	8,668	9,408	19,994	10,586	1,307	8,668	9,408	20,155	10,747
0041	0	0	0	0	0	0	0	0	0	0	20,000	20,291	21,352	37,959	16,608	20,000	20,291	21,352	37,959	16,608
0050	5,784	4,717	13,000	12,231	-769	0	0	0	0	0	4,739	13,440	17,656	21,630	3,974	10,523	18,157	30,655	33,861	3,205
0070	0	0	0	0	0	0	0	0	0	0	32	35	26	46	20	32	35	26	46	20
Subtotal: NPS	5,822	4,717	13,000	12,395	-604	0	0	0	0	0	26,069	42,463	48,493	79,677	31,184	31,891	47,180	61,492	92,072	30,580
Total 6000	6,367	5,326	13,579	13,627	48	0	0	0	0	0	28,193	44,980	52,088	84,324	32,235	34,560	50,306	65,667	97,951	32,284

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	43	30	81	89	9	0	0	0	0	0	11	22	22	45	23	55	52	103	134	31
0012	213	181	177	167	-10	0	0	0	0	0	39	66	96	0	-96	252	248	273	167	-106
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	39	59	59	0	0	0	0	0	0	7	13	27	10	-17	54	52	86	69	-17
Subtotal: PS	304	250	317	315	-2	0	0	0	0	0	58	101	145	55	-90	362	351	462	371	-92
0020	4	6	7	7	0	0	0	0	0	0	0	0	0	0	0	4	6	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	70	67	68	21	-47	0	0	0	0	0	0	0	0	0	0	70	67	68	21	-47
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	74	75	78	32	-47	0	0	0	0	0	0	0	0	0	0	74	75	78	32	-47
Total 7000	378	326	396	347	-48	0	0	0	0	0	58	101	145	55	-90	436	427	541	403	-138

8000 Green Economy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	62	76	91	59	-32	0	0	0	0	0	0	0	0	55	55	62	76	91	114	23

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	21	3	0	37	37	0	0	0	0	0	0	99	102	194	92	21	102	102	231	129
0013	0	6	0	0	0	0	0	0	0	0	0	3	0	0	0	0	8	0	0	0
0014	21	24	21	27	7	0	0	0	0	0	0	17	23	57	34	21	40	44	85	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	105	109	112	123	11	0	0	0	0	0	0	119	126	307	181	105	227	238	430	192
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	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	0
Total 8000	305	109	112	123	11	0	0	0	0	0	0	119	126	307	181	305	227	238	430	192

8500 Urban Sustainability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	266	244	293	348	56	0	0	0	0	0	60	72	204	92	-112	326	316	497	440	-56
0012	332	342	273	283	10	0	0	0	0	0	45	85	66	106	40	377	427	339	389	49
0013	2	5	0	0	0	0	0	0	0	0	3	0	0	0	0	5	5	0	0	0
0014	103	95	129	145	16	0	0	0	0	0	23	29	62	46	-16	126	125	191	191	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	703	686	694	776	82	0	0	0	0	0	130	186	332	244	-89	833	873	1,027	1,020	-7
0020	3	3	2	2	0	0	0	0	0	0	0	0	0	0	0	3	3	2	2	0
0031	3	0	2	2	0	0	0	0	0	0	0	0	0	0	0	3	0	2	2	0
0040	68	0	84	97	13	0	0	0	0	0	4	154	11	0	-11	72	154	95	97	2
0050	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0	125	0	0	0
0070	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	74	5	90	103	13	0	0	0	0	0	4	280	11	0	-11	78	285	101	103	2
Total 8500	777	692	784	878	94	0	0	0	0	0	134	466	343	244	-99	911	1,158	1,128	1,123	-5

9000 Payroll Clearing

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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	18,651	15,863	28,951	30,395	1,444	0	0	0	0	0	58,802	66,719	83,274	116,277	33,003	77,453	82,582	112,225	146,672	34,447

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**Program Summary by
Comptroller Source Group**

Schedule
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KG0 Department of Energy and Environment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,779	12,243	15,643	17,756	2,113	4,213	4,192	6,437	6,270	-167	20	17	43	142	98	372	249	490	414	-77	16,384	16,701	22,613	24,581	1,968
0012	6,763	7,670	8,796	10,316	1,520	1,587	1,892	3,022	3,316	294	3	13	31	89	57	657	688	605	707	102	9,010	10,263	12,454	14,427	1,973
0013	73	138	16	0	-16	32	16	2	0	-2	0	0	0	0	0	17	1	0	0	0	123	154	19	0	-19
0014	3,812	4,129	5,582	6,461	879	1,254	1,394	2,157	2,205	48	6	7	17	53	36	178	168	250	260	11	5,250	5,698	8,005	8,979	974
0015	8	1	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	10	10	0
Subtotal: PS	22,436	24,181	30,047	34,543	4,496	7,086	7,494	11,618	11,790	173	28	37	91	283	192	1,225	1,105	1,345	1,381	35	30,775	32,817	43,101	47,997	4,896
0020	135	151	238	301	63	187	160	222	186	-36	0	0	0	9	9	59	20	34	20	-15	380	332	494	516	21
0031	15	19	108	91	-17	2	9	24	25	1	0	0	0	0	0	9	9	9	9	0	25	37	141	125	-15
0040	2,403	9,912	12,344	23,002	10,658	977	814	1,843	1,920	77	3	5	0	185	185	102	391	269	225	-44	3,485	11,122	14,456	25,332	10,876
0041	23,626	22,983	29,294	46,999	17,705	1,029	943	2,315	2,219	-96	150	350	0	0	0	0	0	0	500	500	24,805	24,276	31,609	49,718	18,109
0050	28,602	25,106	39,810	41,413	1,603	13,098	13,916	12,252	12,917	664	0	0	0	250	250	2,249	567	232	236	4	43,950	39,590	52,295	54,816	2,521
0070	237	230	384	322	-62	232	194	246	1,038	792	0	0	0	2,759	2,759	92	67	85	44	-41	560	490	715	4,163	3,448
Subtotal: NPS	55,017	58,401	82,178	112,129	29,951	15,524	16,037	16,902	18,305	1,403	153	355	0	3,203	3,203	2,511	1,054	629	1,034	404	73,205	75,847	99,709	134,670	34,961
Total budget	77,453	82,582	112,225	146,672	34,447	22,610	23,530	28,520	30,095	1,575	181	392	91	3,486	3,395	3,736	2,160	1,975	2,414	440	103,980	108,664	142,811	182,667	39,857

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	90	89	117	129	12	36	32	39	42	3	0	0	0	1	1	7	7	8	9	1	134	128	164	182	17
0011	166	142	173	194	21	75	65	71	65	-6	0	0	1	2	1	6	3	6	6	-1	247	210	251	267	16
Total FTEs	256	231	289	323	34	111	97	110	107	-3	0	0	1	3	2	13	10	15	15	0	381	338	415	448	33

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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,638	5,510	6,173	7,636	1,463	0	0	0	0	0	6,142	6,732	9,469	10,120	650	11,779	12,243	15,643	17,756	2,113
0012	2,836	2,934	3,052	3,232	180	0	0	0	0	0	3,927	4,736	5,744	7,084	1,340	6,763	7,670	8,796	10,316	1,520
0013	30	36	5	0	-5	0	0	0	0	0	44	101	12	0	-12	73	138	16	0	-16
0014	1,810	1,825	2,113	2,504	391	0	0	0	0	0	2,003	2,304	3,469	3,957	488	3,812	4,129	5,582	6,461	879
0015	8	1	0	0	0	0	0	0	0	0	0	0	10	10	0	8	1	10	10	0
Subtotal: PS	10,321	10,307	11,343	13,373	2,029	0	0	0	0	0	12,115	13,874	18,704	21,171	2,467	22,436	24,181	30,047	34,543	4,496
0020	47	43	69	133	63	0	0	0	0	0	88	108	169	169	0	135	151	238	301	63
0031	12	10	28	33	5	0	0	0	0	0	2	9	80	59	-22	15	19	108	91	-17
0040	698	338	2,323	2,184	-139	0	0	0	0	0	1,705	9,573	10,021	20,818	10,797	2,403	9,912	12,344	23,002	10,658
0041	77	83	792	1,147	355	0	0	0	0	0	23,549	22,900	28,502	45,853	17,350	23,626	22,983	29,294	46,999	17,705
0050	7,373	5,035	14,316	13,428	-888	0	0	0	0	0	21,229	20,072	25,494	27,986	2,491	28,602	25,106	39,810	41,413	1,603
0070	122	47	81	99	18	0	0	0	0	0	115	183	303	224	-80	237	230	384	322	-62
Subtotal: NPS	8,330	5,556	17,608	17,022	-586	0	0	0	0	0	46,688	52,845	64,570	95,107	30,536	55,017	58,401	82,178	112,129	29,951
Total budget	18,651	15,863	28,951	30,395	1,444	0	0	0	0	0	58,802	66,719	83,274	116,277	33,003	77,453	82,582	112,225	146,672	34,447

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	40	41	43	44	1	0	0	0	0	0	50	49	74	85	11	90	89	117	129	12
0011	67	57	68	84	16	0	0	0	0	0	100	85	105	110	6	166	142	173	194	21
Total FTEs	107	98	111	128	17	0	0	0	0	0	150	133	178	195	17	256	231	289	323	34

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**Agency Summary
by Revenue Source**

Schedule

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$30,395	127.97
Subtotal: Local Fund			\$30,395	127.97
Special Purpose Revenue Funds ('O'Type)				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$92	0.75
	0603	FISHING LICENSE	\$135	0.84
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,779	13.52
	0645	PESTICIDE PRODUCT REGISTRATION	\$2,916	25.63
	0646	STORM WATER FEES	\$3,190	25.77
	0647	MOLD ASSESSMENT AND REMEDIATION FUND	\$41	0.50
	0650	PRODUCT STEWARDSHIP FUND	\$109	1.18
	0654	STORM WATER PERMIT REVIEW	\$17,094	58.29
	0655	STORMWATER IN LIEU FEE	\$400	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$24,776	17.07
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$600	4.27
	0667	WETLANDS FUND	\$1,211	2.25
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$3,106	7.55
	0680	PAYMENTS FROM INDEPENDENT AGENCIES	\$114	1.00
	6201	ECONOMY II	\$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$211	1.74
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$211	1.74
	6204	WASA UTILITY DISCOUNT PROGRAM	\$212	1.74
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$238	1.49
	6500	BENCHMARKING ENFORCEMENT FUND	\$61	0.50
	6700	SUSTAINABLE ENERGY TRUST FUND	\$51,164	21.55
	6800	ENERGY ASSISTANCE TRUST FUND	\$5,591	7.67
	6900	SPECIAL ENERGY ASSESSMENT FUND	\$3,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$116,277	195.05

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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
Subtotal: General Fund			\$146,672	323.02
Federal Resources				
Federal Grant Fund				
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$258	1.74
	15EVSD	SAFE DRINKING WATER - FY 2015	\$27	0.18
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	\$50	0.00
	17EVCB	CHESAPEAKE BAY IMPLEMENTATION - FY17	\$1,620	3.52
	17EVMP	CLIMATE CHANGE AIR QUAL. IMPRVMT. (MULTI	\$126	0.60
	17EVNI	NONPOINT SOURCE IMPLEMENTATION FY 17	\$300	0.00
	17EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY-FY17	\$750	3.39
	18EVFS	FISHERIES MANAGEMENT STUDIES	\$5	0.00
	18EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$222	1.05
	18EVIR	STATE INDOOR RADON- FY 18	\$108	0.50
	18EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2018	\$600	0.00
	18EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	\$196	1.02
	18RECO	REGIONAL CONSERVATION NEEDS	\$5	0.00
	18SPOT	DC C-SWG SPOTTED TURTLE	\$5	0.00
	19EVAM	AMBIENT AIR MONITORING	\$268	1.70
	19EVAT	AIR TOXICS MONITORING	\$62	0.25
	19EVCD	CDC CHILDHOOD LEAD POISONING	\$356	1.59
	19EVDE	DC DIESEL EMISSION REDUCTION ACT-FY 19	\$411	0.00
	19EVNI	NONPOINT SOURCE IMPLEMENTATION	\$590	0.00
	19EVPO	POLLUTION PREVENTION - FY19	\$65	0.00
	19EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$5	0.00
	19EVWP	WATER POLLUTION CONTROL	\$1,408	9.72
	20EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$357	2.28
	20EVAP	AIR POLLUTION CONTROL FY 2020	\$1,129	5.71
	20EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$15	0.00
	20EVBG	STATE RESPONSE GRANT	\$263	1.50

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	20EVCV	CLEAN VESSEL ACT PUMPOUT PROGRAM	\$25	0.00
	20EVDE	DC DIESEL EMISSION REDUCTION ACT	\$425	0.00
	20EVFM	FISHERIES MANAGEMENT COORDINATION- FY 20	\$412	2.48
	20EVFS	FISHERIES MANAGEMENT STUDIES	\$558	3.51
	20EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$73	0.35
	20EVHW	HAZARDOUS WASTE MANAGEMENT - FY 20	\$273	1.76
	20EVL P	STATE LEAD GRANT ENFORCEMENT/404G	\$508	2.90
	20EVL U	LEAKING UNDERGROUND STORAGE TANK -FY 20	\$462	2.44
	20EVMB	MIGRATORY BIRD SURVEY	\$91	0.54
	20EVNI	NONPOINT SOURCE IMPLEMENTATION - FY 2020	\$479	2.05
	20EVST	UNDERGROUND STORAGE TANK -FY20	\$240	1.20
	20EVTS	PUSH-NET SURVEY FOR AMERICAN SHAD..EEL	\$57	0.40
	20EVWN	BAT MONITORING AND DISEASE SURVEILLANCE	\$18	0.00
	20EVWQ	WATER QUALITY MANAGEMENT - FY2020	\$100	0.00
	20EVWS	WILDLIFE SURVEY	\$150	0.92
	20EVWT	NE WILDLIFE TEAMWORK STRATEGY	\$12	0.00
	20IDCR	INDIRECT COST RECOVERY - FY2020	\$4,134	26.51
	BOATAC	BOATING ACCESS	\$200	0.00
	CAPSSE	FEMA DC CAP SSE	\$73	0.44
	CAPSSE	FEMA- DC CAP SSSE	\$26	0.00
	CTPFEM	FEMA - CTP/CAP	\$60	0.00
	CTPFEM	FEMA-CTP/CAP	\$60	0.00
	LIEA20	LIHEAP- FY2020	\$11,305	22.32
	SEP018	STATE ENERGY PROGRAM - FY 2018	\$255	2.34
	SEPCED	SEP CLEAN ENERGY DC	\$150	0.00
	SHOP17	STATE HEATING OIL & PROPANE - 17	\$7	0.06
	WAP018	WEATHERIZATION ASSISTANCE FY18	\$573	1.49
	WAP020	WEATHERIZATION ASSISTANCE GRANT- FY20	\$167	0.33

Subtotal: Federal Grant Fund

\$30,095 106.79

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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KG0 Department of Energy and Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$30,095	106.79
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$3,486	3.18
Subtotal: Private Grant Fund			\$3,486	3.18
Subtotal: Private Funds			\$3,486	3.18
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$2,007	11.65
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$407	3.40
Subtotal: Operating Intra-District Funds			\$2,414	15.05
Subtotal: Intra-District Funds			\$2,414	15.05
Total: Department of Energy and Environment			\$182,667	448.04