

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District Department of the Environment Name	KG0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	366	550	396	-154	144	17	161	235	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	7	18	15	-3	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	247	254	293	39	3	0	3	291	0	0
PROPERTY MANAGEMENT	1030	2,106	2,041	599	-1,442	167	0	167	433	0	0
INFORMATION TECHNOLOGY	1040	460	656	645	-11	365	26	392	252	0	1
FINANCIAL MANAGEMENT	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	30	160	255	95	123	0	123	132	0	0
LEGAL	1060	202	1,236	1,687	451	211	916	1,127	560	0	0
FLEET MANAGEMENT	1070	26	97	121	23	66	0	66	54	0	0
CUSTOMER SERVICE	1085	46	100	99	-1	62	0	62	37	0	0
PERFORMANCE MANAGEMENT	1090	817	984	1,389	406	549	0	549	840	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,308	6,097	5,500	-597	1,705	960	2,665	2,834	0	1
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	219	657	803	146	128	110	238	565	0	0
ACCOUNTING OPERATIONS	120F	32	504	331	-173	15	0	15	316	0	0
ACFO	130F	67	0	400	400	100	0	100	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		318	1,161	1,534	373	243	110	353	1,181	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	1,820	2,189	2,645	456	742	160	902	1,743	0	0
ENERGY ASSISTANCE	2060	0	0	0	0	0	0	0	0	0	0
WATER QUALITY	2070	2,748	3,954	5,321	1,367	778	2,820	3,598	1,723	0	0
WATERSHED PROTECTION	2080	5,448	10,436	12,282	1,846	1,327	7,119	8,446	3,543	292	0
STORM WATER ADMINISTRATION	2090	1,857	6,055	3,700	-2,356	0	3,700	3,700	0	0	0
Subtotal: NATURAL RESOURCES		11,873	22,633	23,947	1,313	2,847	13,799	16,646	7,008	292	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	3,698	5,035	5,174	139	548	1,952	2,500	2,674	0	0
AIR QUALITY	3080	2,964	4,420	3,535	-885	1,026	532	1,558	1,645	0	332
LEAD AND HEALTH HOUSING	3090	1,927	2,495	2,051	-444	636	242	878	1,080	0	93
Subtotal: ENVIRONMENTAL SERVICES		8,589	11,950	10,761	-1,189	2,210	2,726	4,936	5,399	0	425
POLICY AND SUSTAINABILITY	4000										

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POLICY AND SUSTAINABILITY	4010	7,235	13,440	553	-12,887	382	0	382	170	0	0
ENVIRONMENTAL COORDINATION	4020	674	305	0	-305	0	0	0	0	0	0
PLANNING AND EMERGENCY RESPONSE	4030	67	272	0	-272	0	0	0	0	0	0
SUSTAINABILITY AND GREEN BUILDINGS	4040	398	562	0	-562	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		8,374	14,579	553	-14,026	382	0	382	170	0	0
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	1,972	12,530	2,200	-10,330	236	776	1,012	1,187	0	0
ENFORCEMENT & ENVIRONMENTAL JUSTICE	5020	944	559	0	-559	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS		2,916	13,089	2,200	-10,889	236	776	1,012	1,187	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	8,761	21,394	24,168	2,774	0	2,766	2,766	21,402	0	0
ENERGY AFFORDABILITY	6020	27,695	4,190	4,367	176	425	1,152	1,577	2,790	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	0	16,712	16,956	245	4,873	1,923	6,796	10,160	0	0
UTILITIES MANAGEMENT	6040	0	0	10,962	10,962	65	10,701	10,766	196	0	0
Subtotal: ENERGY		36,456	42,296	56,453	14,157	5,363	16,542	21,905	34,548	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	0	0	560	560	213	98	311	249	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		0	0	560	560	213	98	311	249	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	0	0	574	574	257	153	409	165	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	0	0	1,061	1,061	180	0	180	0	0	881
Subtotal: GREEN ECONOMY		0	0	1,635	1,635	437	153	589	165	0	881
PAYROLL CLEARING	9000										
PAYROLL CLEARING -PGM LVL 2	9999	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		100	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		100	0	0	0	0	0	0	0	0	0
Total: District Department of the Environment		72,933	111,804	103,141	-8,663	13,636	35,164	48,800	52,742	292	1,307

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KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	885	89	99	10	68	0	0	0	0	0	0	0	0	0	0	0	953	89	99	10
0012	97	724	692	-32	119	979	1,072	93	0	0	0	0	0	0	0	0	216	1,703	1,764	61
0013	9	30	0	-30	9	0	0	0	0	0	0	0	0	0	0	0	18	30	0	-30
0014	173	153	161	8	24	186	218	32	0	0	0	0	0	0	0	0	197	338	378	40
0015	0	2	0	-2	0	0	0	0	0	0	0	0	6	0	0	0	6	2	0	-2
Subtotal: PS	1,164	997	952	-45	220	1,165	1,289	125	0	0	0	0	6	0	0	0	1,391	2,162	2,241	80
0020	52	40	34	-6	1	2	0	-2	0	0	0	0	0	0	0	0	53	41	34	-7
0030	97	88	0	-88	0	48	48	0	0	0	0	0	0	0	0	0	97	136	48	-88
0031	160	216	0	-216	0	27	27	0	0	0	0	0	0	0	0	0	160	243	27	-216
0032	1,625	1,015	0	-1,015	0	200	200	0	0	0	0	0	0	0	0	0	1,625	1,215	200	-1,015
0033	18	31	0	-31	0	37	32	-5	0	0	0	0	0	0	0	0	18	68	32	-37
0034	45	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	45	32	32	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	29	100	0	-100
0040	646	1,135	1,549	413	6	660	682	22	0	0	0	0	0	0	1	1	653	1,795	2,232	437
0041	51	105	84	-22	76	120	0	-120	0	0	0	0	0	0	0	0	127	225	84	-142
0050	0	0	0	0	0	0	523	523	0	0	0	0	0	0	0	0	0	0	523	523
0070	87	78	46	-31	23	0	0	0	0	0	0	0	0	0	0	0	110	78	46	-31
Subtotal: NPS	2,811	2,809	1,713	-1,096	106	1,126	1,545	419	0	0	0	0	0	0	1	1	2,917	3,935	3,258	-677
Total 1000	3,975	3,807	2,665	-1,142	326	2,290	2,834	543	0	0	0	0	6	0	1	1	4,308	6,097	5,500	-597

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	199	85	91	6	22	0	0	0	0	0	0	0	0	0	0	0	221	85	91	6
0012	29	197	114	-83	0	514	726	212	0	0	0	0	0	0	0	0	29	711	840	129
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	47	53	41	-12	8	96	147	51	0	0	0	0	0	0	0	0	55	149	188	39
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	282	335	246	-89	30	611	873	263	0	0	0	0	0	0	0	0	312	945	1,120	174
0020	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	1	53	106	53	0	156	302	146	0	0	0	0	0	0	0	0	1	209	408	199
0041	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	2	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: NPS	5	54	107	53	0	162	308	146	0	0	0	0	0	0	0	0	5	216	415	199
Total 100F	288	389	353	-36	30	773	1,181	409	0	0	0	0	0	0	0	0	318	1,161	1,534	373

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,352	1,554	2,073	519	672	0	0	0	0	0	0	0	0	0	0	0	2,024	1,554	2,073	519
0012	2,725	3,441	3,028	-412	2,109	2,292	2,315	23	0	0	0	0	0	0	0	0	4,834	5,733	5,343	-390
0013	48	25	17	-8	0	0	0	0	0	0	0	0	0	0	0	0	48	25	17	-8
0014	616	937	1,036	99	457	430	470	40	0	0	0	0	0	0	0	0	1,074	1,367	1,506	139
0015	0	27	15	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	27	15	-12
<b>Subtotal: PS</b>	<b>4,741</b>	<b>5,984</b>	<b>6,169</b>	<b>185</b>	<b>3,238</b>	<b>2,722</b>	<b>2,785</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,979</b>	<b>8,706</b>	<b>8,954</b>	<b>248</b>
0020	52	214	119	-94	86	120	91	-29	0	0	0	0	0	0	0	0	138	334	211	-123
0031	5	0	28	28	0	0	7	7	0	0	0	0	0	0	0	0	5	0	35	35
0040	110	364	358	-6	91	152	221	69	0	0	0	0	0	0	0	0	200	516	579	63
0041	933	6,036	4,184	-1,852	548	1,717	1,721	4	0	50	142	92	0	0	0	0	1,481	7,803	6,048	-1,755
0050	1,316	3,284	5,366	2,082	666	1,449	2,070	621	0	80	150	70	0	0	0	0	1,982	4,813	7,586	2,774
0070	18	321	421	100	69	141	113	-28	0	0	0	0	0	0	0	0	87	462	534	72
<b>Subtotal: NPS</b>	<b>2,433</b>	<b>10,219</b>	<b>10,477</b>	<b>258</b>	<b>1,461</b>	<b>3,578</b>	<b>4,223</b>	<b>645</b>	<b>0</b>	<b>130</b>	<b>292</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,893</b>	<b>13,927</b>	<b>14,992</b>	<b>1,065</b>
<b>Total 2000</b>	<b>7,174</b>	<b>16,203</b>	<b>16,646</b>	<b>443</b>	<b>4,699</b>	<b>6,300</b>	<b>7,008</b>	<b>708</b>	<b>0</b>	<b>130</b>	<b>292</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,873</b>	<b>22,633</b>	<b>23,947</b>	<b>1,313</b>

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,100	406	884	478	557	0	0	0	0	0	0	0	1	0	0	0	1,659	406	884	478
0012	1,814	2,597	1,967	-629	2,655	2,734	2,899	165	0	0	0	0	175	213	282	69	4,644	5,543	5,148	-395
0013	46	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	46	35	0	-35
0014	420	553	580	26	416	513	589	76	0	0	0	0	27	40	57	17	863	1,106	1,226	120
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>3,380</b>	<b>3,591</b>	<b>3,436</b>	<b>-155</b>	<b>3,629</b>	<b>3,246</b>	<b>3,488</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>253</b>	<b>339</b>	<b>86</b>	<b>7,212</b>	<b>7,090</b>	<b>7,263</b>	<b>173</b>
0020	59	86	94	8	32	63	82	18	0	0	0	0	5	4	20	16	96	153	196	42
0040	260	307	294	-13	91	218	146	-72	0	0	0	0	5	10	12	2	356	535	452	-83
0041	418	1,150	632	-518	136	1,379	103	-1,276	0	0	0	0	34	82	49	-33	588	2,612	784	-1,828
0050	7	273	400	127	227	1,070	1,503	433	0	0	0	0	0	0	0	0	235	1,344	1,903	560
0070	35	144	81	-64	37	57	77	20	0	0	0	0	31	15	5	-10	103	216	163	-53
<b>Subtotal: NPS</b>	<b>779</b>	<b>1,961</b>	<b>1,500</b>	<b>-461</b>	<b>523</b>	<b>2,787</b>	<b>1,911</b>	<b>-876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>111</b>	<b>87</b>	<b>-25</b>	<b>1,377</b>	<b>4,859</b>	<b>3,497</b>	<b>-1,362</b>
<b>Total 3000</b>	<b>4,159</b>	<b>5,552</b>	<b>4,936</b>	<b>-616</b>	<b>4,153</b>	<b>6,034</b>	<b>5,399</b>	<b>-635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>364</b>	<b>425</b>	<b>61</b>	<b>8,589</b>	<b>11,950</b>	<b>10,761</b>	<b>-1,189</b>

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	363	382	35	-347	63	0	0	0	0	0	0	0	0	0	0	0	426	382	35	-347
0012	487	681	205	-475	24	416	142	-274	0	0	0	0	0	0	0	0	511	1,097	347	-750
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	152	195	49	-146	10	78	29	-49	0	0	0	0	0	0	0	0	162	273	78	-196
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>1,059</b>	<b>1,258</b>	<b>289</b>	<b>-969</b>	<b>97</b>	<b>494</b>	<b>170</b>	<b>-323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>1,752</b>	<b>459</b>	<b>-1,292</b>

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	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	2	18	0	-17	5	10	0	-10	0	0	0	0	266	0	0	0	274	28	0	-27
0040	261	991	90	-900	9	61	0	-61	0	0	0	0	0	0	0	0	270	1,052	90	-962
0041	1	48	0	-48	0	0	0	0	0	0	0	0	30	0	0	0	31	48	0	-48
0050	5,935	11,215	0	-11,215	423	418	0	-418	0	0	0	0	284	0	0	0	6,641	11,633	0	-11,633
0070	0	43	2	-40	0	23	0	-23	0	0	0	0	2	0	0	0	2	66	2	-64
Subtotal: NPS	6,200	12,315	93	-12,221	437	513	0	-513	0	0	0	0	582	0	0	0	7,218	12,827	93	-12,734
Total 4000	7,258	13,573	382	-13,190	534	1,006	170	-836	0	0	0	0	582	0	0	0	8,374	14,579	553	-14,026

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	217	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	217	197	0	-197
0012	227	485	208	-277	170	642	427	-214	0	0	0	0	0	0	0	0	396	1,127	636	-491
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	77	131	42	-89	36	120	87	-33	0	0	0	0	0	0	0	0	113	252	129	-122
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	521	813	251	-563	205	762	514	-248	0	0	0	0	0	0	0	0	726	1,575	765	-811
0020	3	11	37	26	10	15	50	35	0	0	0	0	0	0	0	0	13	26	87	61
0040	1,186	1,045	529	-516	28	4,015	558	-3,456	0	0	0	0	0	0	0	0	1,214	5,060	1,087	-3,973
0041	197	96	0	-96	0	0	50	50	0	0	0	0	0	0	0	0	197	96	50	-46
0050	734	337	155	-182	0	5,975	0	-5,975	0	0	0	0	0	0	0	0	734	6,312	155	-6,157
0070	32	0	41	41	0	20	15	-5	0	0	0	0	0	0	0	0	32	20	56	36
Subtotal: NPS	2,151	1,489	762	-727	39	10,025	673	-9,351	0	0	0	0	0	0	0	0	2,190	11,513	1,435	-10,078
Total 5000	2,672	2,302	1,012	-1,290	244	10,787	1,187	-9,599	0	0	0	0	0	0	0	0	2,916	13,089	2,200	-10,889

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	207	360	683	323	330	0	0	0	0	0	0	0	0	0	0	0	537	360	683	323
0012	632	731	992	261	518	925	1,890	965	0	0	0	0	0	0	0	0	1,150	1,656	2,881	1,225
0013	8	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	172	204	340	136	181	173	384	210	0	0	0	0	0	0	0	0	353	377	724	347
0015	5	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	1,024	1,295	2,015	720	1,059	1,098	2,273	1,175	0	0	0	0	0	0	0	0	2,082	2,393	4,289	1,895
0020	21	31	71	40	23	104	80	-24	0	0	0	0	0	0	0	0	43	136	151	15
0040	62	730	1,127	397	360	5,123	1,818	-3,305	0	0	0	0	0	0	0	0	422	5,854	2,945	-2,908
0041	0	0	7,500	7,500	85	200	12,776	12,576	0	0	0	0	0	0	0	0	85	200	20,276	20,076
0050	18,654	13,633	11,062	-2,571	14,811	17,881	17,469	-412	0	0	0	0	0	2,000	0	-2,000	33,464	33,514	28,530	-4,983
0070	27	35	130	95	333	165	132	-33	0	0	0	0	0	0	0	0	359	200	262	62
Subtotal: NPS	18,763	14,429	19,890	5,461	15,611	23,474	32,275	8,801	0	0	0	0	0	2,000	0	-2,000	34,374	39,902	52,164	12,262
Total 6000	19,787	15,724	21,905	6,181	16,669	24,572	34,548	9,976	0	0	0	0	0	2,000	0	-2,000	36,456	42,296	56,453	14,157

7000 Enforcement And Environmental Justice

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	193	193	0	0	207	207	0	0	0	0	0	0	0	0	0	0	400	400
0014	0	0	39	39	0	0	42	42	0	0	0	0	0	0	0	0	0	0	81	81
Subtotal: PS	0	0	233	233	0	0	249	249	0	0	0	0	0	0	0	0	0	0	482	482
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
Total 7000	0	0	311	311	0	0	249	249	0	0	0	0	0	0	0	0	0	0	560	560

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0012	0	0	248	248	0	0	137	137	0	0	0	0	0	0	0	0	0	0	385	385
0014	0	0	81	81	0	0	28	28	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: PS	0	0	478	478	0	0	165	165	0	0	0	0	0	0	0	0	0	0	643	643
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271	0	0	272	272
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	260	260	0	0	368	368
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	350	0	0	350	350
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	111	111	0	0	0	0	0	0	0	0	0	0	881	881	0	0	992	992
Total 8000	0	0	589	589	0	0	165	165	0	0	0	0	0	0	881	881	0	0	1,635	1,635

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	-316	0	0	0	0	0	0	0	0	0	0	0	-316	0	0	0
0012	0	0	0	0	286	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0013	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	39	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

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 9960	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total budget	45,413	57,548	48,800	-8,749	26,655	51,762	52,742	980	0	130	292	162	865	2,364	1,307	-1,057	72,933	111,804	103,141	-8,663

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KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	885	89	99	10	0	0	0	0	0	0	0	0	885	89	99	10
0012	81	689	672	-17	0	0	0	0	16	35	20	-15	97	724	692	-32
0013	8	30	0	-30	0	0	0	0	1	0	0	0	9	30	0	-30
0014	170	146	157	11	0	0	0	0	3	7	4	-3	173	153	161	8
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	1,145	956	928	-28	0	0	0	0	19	42	24	-18	1,164	997	952	-45
0020	52	40	34	-6	0	0	0	0	0	0	0	0	52	40	34	-6
0030	97	88	0	-88	0	0	0	0	0	0	0	0	97	88	0	-88
0031	160	216	0	-216	0	0	0	0	0	0	0	0	160	216	0	-216
0032	1,625	1,015	0	-1,015	0	0	0	0	0	0	0	0	1,625	1,015	0	-1,015
0033	18	31	0	-31	0	0	0	0	0	0	0	0	18	31	0	-31
0034	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	29	100	0	-100
0040	597	738	613	-125	0	0	0	0	49	398	936	538	646	1,135	1,549	413
0041	51	105	84	-22	0	0	0	0	0	0	0	0	51	105	84	-22
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	87	78	46	-31	0	0	0	0	0	0	0	0	87	78	46	-31
Subtotal: NPS	2,762	2,411	777	-1,634	0	0	0	0	49	398	936	538	2,811	2,809	1,713	-1,096
Total 1000	3,907	3,367	1,705	-1,662	0	0	0	0	68	439	960	520	3,975	3,807	2,665	-1,142

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	119	0	0	0	0	0	0	0	80	85	91	6	199	85	91	6
0012	29	115	114	-1	0	0	0	0	0	82	0	-82	29	197	114	-83
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	33	22	23	1	0	0	0	0	14	31	19	-13	47	53	41	-12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	189	137	137	0	0	0	0	0	93	198	110	-89	282	335	246	-89
0020	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	1	35	106	71	0	0	0	0	0	18	0	-18	1	53	106	53
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	5	36	107	71	0	0	0	0	0	18	0	-18	5	54	107	53
Total 100F	194	172	243	71	0	0	0	0	93	216	110	-106	288	389	353	-36

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,105	416	319	-98	0	0	0	0	247	1,137	1,754	617	1,352	1,554	2,073	519
0012	1,551	1,537	1,267	-270	0	0	0	0	1,174	1,904	1,761	-143	2,725	3,441	3,028	-412
0013	28	0	0	0	0	0	0	0	20	25	17	-8	48	25	17	-8
0014	351	361	322	-38	0	0	0	0	265	577	714	137	616	937	1,036	99
0015	0	0	0	0	0	0	0	0	0	27	15	-12	0	27	15	-12
<b>Subtotal: PS</b>	<b>3,035</b>	<b>2,314</b>	<b>1,908</b>	<b>-406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,706</b>	<b>3,670</b>	<b>4,261</b>	<b>591</b>	<b>4,741</b>	<b>5,984</b>	<b>6,169</b>	<b>185</b>
0020	15	50	16	-34	0	0	0	0	36	164	104	-60	52	214	119	-94
0031	0	0	0	0	0	0	0	0	5	0	28	28	5	0	28	28
0040	6	23	35	12	0	0	0	0	103	341	323	-18	110	364	358	-6
0041	32	36	56	20	0	0	0	0	900	6,000	4,128	-1,871	933	6,036	4,184	-1,852
0050	0	894	804	-90	0	0	0	0	1,316	2,390	4,563	2,173	1,316	3,284	5,366	2,082
0070	1	11	29	18	0	0	0	0	17	311	392	82	18	321	421	100
<b>Subtotal: NPS</b>	<b>55</b>	<b>1,014</b>	<b>939</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,378</b>	<b>9,205</b>	<b>9,538</b>	<b>333</b>	<b>2,433</b>	<b>10,219</b>	<b>10,477</b>	<b>258</b>
<b>Total 2000</b>	<b>3,090</b>	<b>3,328</b>	<b>2,847</b>	<b>-481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,084</b>	<b>12,875</b>	<b>13,799</b>	<b>924</b>	<b>7,174</b>	<b>16,203</b>	<b>16,646</b>	<b>443</b>

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,005	406	438	31	0	0	0	0	95	0	447	447	1,100	406	884	478
0012	1,165	1,271	1,162	-109	0	0	0	0	649	1,326	805	-521	1,814	2,597	1,967	-629
0013	46	0	0	0	0	0	0	0	0	35	0	-35	46	35	0	-35
0014	294	304	325	21	0	0	0	0	126	249	254	6	420	553	580	26
0015	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,510</b>	<b>1,981</b>	<b>1,925</b>	<b>-57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>1,610</b>	<b>1,511</b>	<b>-98</b>	<b>3,380</b>	<b>3,591</b>	<b>3,436</b>	<b>-155</b>
0020	23	11	7	-5	0	0	0	0	36	74	87	13	59	86	94	8
0040	42	14	11	-3	0	0	0	0	218	293	283	-10	260	307	294	-13
0041	0	0	0	0	0	0	0	0	418	1,150	632	-518	418	1,150	632	-518
0050	7	149	265	117	0	0	0	0	0	125	135	10	7	273	400	127
0070	17	9	3	-6	0	0	0	0	18	135	78	-58	35	144	81	-64
<b>Subtotal: NPS</b>	<b>88</b>	<b>183</b>	<b>286</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>1,778</b>	<b>1,214</b>	<b>-563</b>	<b>779</b>	<b>1,961</b>	<b>1,500</b>	<b>-461</b>
<b>Total 3000</b>	<b>2,598</b>	<b>2,165</b>	<b>2,210</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>3,387</b>	<b>2,726</b>	<b>-662</b>	<b>4,159</b>	<b>5,552</b>	<b>4,936</b>	<b>-616</b>

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	254	129	35	-94	0	0	0	0	109	253	0	-253	363	382	35	-347
0012	166	344	205	-139	0	0	0	0	320	336	0	-336	487	681	205	-475
0013	56	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	86	85	49	-36	0	0	0	0	66	111	0	-111	152	195	49	-146
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>563</b>	<b>558</b>	<b>289</b>	<b>-269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496</b>	<b>700</b>	<b>0</b>	<b>-700</b>	<b>1,059</b>	<b>1,258</b>	<b>289</b>	<b>-969</b>

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	2	0	-2	0	0	0	0	2	16	0	-16	2	18	0	-17
0040	56	217	90	-127	0	0	0	0	206	773	0	-773	261	991	90	-900
0041	1	48	0	-48	0	0	0	0	0	0	0	0	1	48	0	-48
0050	0	0	0	0	0	0	0	0	5,935	11,215	0	-11,215	5,935	11,215	0	-11,215
0070	0	7	2	-4	0	0	0	0	0	36	0	-36	0	43	2	-40
Subtotal: NPS	57	275	93	-181	0	0	0	0	6,142	12,040	0	-12,040	6,200	12,315	93	-12,221
Total 4000	620	832	382	-450	0	0	0	0	6,638	12,740	0	-12,740	7,258	13,573	382	-13,190

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	217	0	0	0	0	0	0	0	0	197	0	-197	217	197	0	-197
0012	131	326	93	-233	0	0	0	0	96	159	115	-44	227	485	208	-277
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	57	65	19	-46	0	0	0	0	20	67	23	-43	77	131	42	-89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	405	390	112	-279	0	0	0	0	116	423	139	-284	521	813	251	-563
0020	3	10	10	0	0	0	0	0	0	1	27	26	3	11	37	26
0040	136	156	104	-52	0	0	0	0	1,050	889	425	-464	1,186	1,045	529	-516
0041	97	21	0	-21	0	0	0	0	100	75	0	-75	197	96	0	-96
0050	0	0	0	0	0	0	0	0	734	337	155	-182	734	337	155	-182
0070	10	0	10	10	0	0	0	0	22	0	31	31	32	0	41	41
Subtotal: NPS	245	186	124	-62	0	0	0	0	1,907	1,302	638	-665	2,151	1,489	762	-727
Total 5000	649	577	236	-341	0	0	0	0	2,022	1,725	776	-949	2,672	2,302	1,012	-1,290

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	78	74	143	69	0	0	0	0	128	286	540	254	207	360	683	323
0012	279	260	264	4	0	0	0	0	353	471	728	257	632	731	992	261
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	70	62	83	21	0	0	0	0	101	142	258	116	172	204	340	136
0015	4	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: PS	432	396	490	94	0	0	0	0	592	899	1,526	627	1,024	1,295	2,015	720
0020	21	0	0	0	0	0	0	0	0	31	71	40	21	31	71	40
0040	25	0	0	0	0	0	0	0	37	730	1,127	397	62	730	1,127	397
0041	0	0	0	0	0	0	0	0	0	0	7,500	7,500	0	0	7,500	7,500
0050	9,519	6,507	4,873	-1,634	0	0	0	0	9,135	7,126	6,189	-938	18,654	13,633	11,062	-2,571
0070	15	0	0	0	0	0	0	0	12	35	130	95	27	35	130	95
Subtotal: NPS	9,580	6,507	4,873	-1,634	0	0	0	0	9,183	7,922	15,017	7,094	18,763	14,429	19,890	5,461
Total 6000	10,012	6,903	5,363	-1,540	0	0	0	0	9,775	8,821	16,542	7,721	19,787	15,724	21,905	6,181

7000 Enforcement And Environmental Justice

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	169	169	0	0	0	0	0	0	24	24	0	0	193	193
0014	0	0	34	34	0	0	0	0	0	0	5	5	0	0	39	39
Subtotal: PS	0	0	204	204	0	0	0	0	0	0	29	29	0	0	233	233
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	6	6	0	0	0	0	0	0	62	62	0	0	68	68
0070	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
Subtotal: NPS	0	0	9	9	0	0	0	0	0	0	69	69	0	0	78	78
Total 7000	0	0	213	213	0	0	0	0	0	0	98	98	0	0	311	311

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	149	149	0	0	0	0	0	0	0	0	0	0	149	149
0012	0	0	121	121	0	0	0	0	0	0	127	127	0	0	248	248
0014	0	0	55	55	0	0	0	0	0	0	26	26	0	0	81	81
Subtotal: PS	0	0	325	325	0	0	0	0	0	0	153	153	0	0	478	478
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	108	108
0050	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	2	2
Subtotal: NPS	0	0	111	111	0	0	0	0	0	0	0	0	0	0	111	111
Total 8000	0	0	437	437	0	0	0	0	0	0	153	153	0	0	589	589

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	105	0	0	0	0	0	0	0	-5	0	0	0	100	0	0	0
Subtotal: NPS	105	0	0	0	0	0	0	0	-5	0	0	0	100	0	0	0
Total 9960	105	0	0	0	0	0	0	0	-5	0	0	0	100	0	0	0
Total budget	21,175	17,343	13,636	-3,707	0	0	0	0	24,237	40,205	35,164	-5,041	45,413	57,548	48,800	-8,749

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Program Summary by  
Comptroller Source Group

Schedule  
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KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,323	3,073	4,015	942	1,397	0	0	0	0	0	0	0	1	0	0	0	5,722	3,073	4,015	942
0012	6,010	8,855	7,648	-1,207	5,880	8,501	9,814	1,313	0	0	0	0	175	213	282	69	12,065	17,569	17,744	174
0013	174	90	17	-74	16	0	0	0	0	0	0	0	0	0	0	0	190	90	17	-74
0014	1,657	2,226	2,369	143	1,172	1,596	1,993	397	0	0	0	0	26	40	57	17	2,855	3,862	4,420	557
0015	6	28	20	-8	14	0	0	0	0	0	0	0	6	0	0	0	26	28	20	-8
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	12,171	14,274	14,069	-204	8,479	10,098	11,807	1,710	0	0	0	0	209	253	339	86	20,858	24,624	26,216	1,592
0020	190	401	360	-41	157	314	303	-11	0	0	0	0	271	4	291	287	619	719	954	235
0030	97	88	0	-88	0	48	48	0	0	0	0	0	0	0	0	0	97	136	48	-88
0031	165	216	28	-188	0	27	34	7	0	0	0	0	0	0	0	0	165	243	62	-181
0032	1,625	1,015	0	-1,015	0	200	200	0	0	0	0	0	0	0	0	0	1,625	1,215	200	-1,015
0033	18	31	0	-31	0	37	32	-5	0	0	0	0	0	0	0	0	18	68	32	-37
0034	45	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	45	32	32	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	29	100	0	-100
0040	2,626	4,625	4,229	-396	585	10,385	3,728	-6,658	0	0	0	0	5	10	273	263	3,216	15,021	8,230	-6,791
0041	1,600	7,435	12,399	4,964	845	3,418	14,653	11,234	0	50	142	92	64	82	49	-33	2,509	10,986	27,243	16,258
0050	26,645	28,742	16,983	-11,759	16,126	26,793	21,564	-5,228	0	80	150	70	284	2,000	350	-1,650	43,056	57,615	39,048	-18,567
0070	201	621	731	110	462	409	341	-69	0	0	0	0	33	15	5	-10	696	1,045	1,076	31
Subtotal: NPS	33,242	43,274	34,730	-8,544	18,176	41,664	40,935	-730	0	130	292	162	656	2,111	968	-1,143	52,074	87,180	76,926	-10,255
Total budget	45,413	57,548	48,800	-8,749	26,655	51,762	52,742	980	0	130	292	162	865	2,364	1,307	-1,057	72,933	111,804	103,141	-8,663

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	38	50	58	8	40	0	0	0	0	0	0	0	0	0	0	0	78	50	58	8
0012	62	136	110	-26	82	126	148	22	0	0	0	0	3	3	4	1	147	265	262	-3
Total FTEs	100	186	168	-18	122	126	148	22	0	0	0	0	3	3	4	1	225	316	320	5

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Program Summary by  
Comptroller Source Group

Schedule  
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KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,665	1,115	1,183	68	0	0	0	0	658	1,958	2,832	874	4,323	3,073	4,015	942
0012	3,402	4,542	4,068	-474	0	0	0	0	2,608	4,314	3,581	-733	6,010	8,855	7,648	-1,207
0013	145	30	0	-30	0	0	0	0	29	60	17	-43	174	90	17	-74
0014	1,062	1,044	1,066	23	0	0	0	0	595	1,182	1,303	120	1,657	2,226	2,369	143
0015	5	2	0	-2	0	0	0	0	1	27	20	-7	6	28	20	-8
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,278	6,732	6,317	-415	0	0	0	0	3,893	7,541	7,752	211	12,171	14,274	14,069	-204
0020	115	114	72	-42	0	0	0	0	75	287	289	2	190	401	360	-41
0030	97	88	0	-88	0	0	0	0	0	0	0	0	97	88	0	-88
0031	160	216	0	-216	0	0	0	0	5	0	28	28	165	216	28	-188
0032	1,625	1,015	0	-1,015	0	0	0	0	0	0	0	0	1,625	1,015	0	-1,015
0033	18	31	0	-31	0	0	0	0	0	0	0	0	18	31	0	-31
0034	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0035	29	100	0	-100	0	0	0	0	0	0	0	0	29	100	0	-100
0040	968	1,183	1,073	-110	0	0	0	0	1,658	3,443	3,156	-286	2,626	4,625	4,229	-396
0041	181	210	139	-71	0	0	0	0	1,418	7,225	12,260	5,035	1,600	7,435	12,399	4,964
0050	9,526	7,549	5,942	-1,608	0	0	0	0	17,119	21,193	11,042	-10,151	26,645	28,742	16,983	-11,759
0070	132	104	93	-11	0	0	0	0	69	516	637	121	201	621	731	110
Subtotal: NPS	12,897	10,611	7,319	-3,292	0	0	0	0	20,345	32,663	27,411	-5,252	33,242	43,274	34,730	-8,544
Total budget	21,175	17,343	13,636	-3,707	0	0	0	0	24,237	40,205	35,164	-5,041	45,413	57,548	48,800	-8,749

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	32	18	17	-2	0	0	0	0	6	32	42	9	38	50	58	8
0012	23	67	56	-12	0	0	0	0	39	69	54	-14	62	136	110	-26
Total FTEs	55	85	72	-13	0	0	0	0	45	101	96	-5	100	186	168	-18

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Agency Summary  
by Revenue Source

Schedule  
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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	10EVBG	STATE RESPONSE GRANT	\$241	2.00
	10EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2010	\$475	0.00
	10EVNS	NATIONAL INNOVATIVE SW TREATMENT	\$400	0.00
	10EVWW	WATERSHED - WISE	\$180	0.00
	11EVAE	AQUATIC RESOURCE EDUCATION PROGRAM	\$306	2.55
	11EVAM	AMBIENT AIR MONITORING NETWORK	\$202	1.70
	11EVAP	AIR POLLUTION CONTROL	\$1,327	9.88
	11EVAR	AQUATIC RESOURCE CENTER MAINTENANCE	\$9	0.00
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	\$817	5.28
	11EVFM	FISHERIES MANAGEMENT COORDINATION	\$429	3.00
	11EVFS	FISHERIES MANAGEMENT STUDIES	\$553	3.95
	11EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$666	4.60
	11EVHW	HAZARDOUS WASTE MANANAGEMENT	\$280	2.75
	11EVIR	STATE INDOOR RADON	\$133	1.60
	11EVLU	LEAKING UNDERGROUND STORAGE TANK	\$448	3.60
	11EVMB	MIGRATORY BIRD SURVEY	\$43	0.50
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	\$1,046	4.30
	11EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	\$288	1.21
	11EVSD	SAVING ENERGY IN D.C SCHOOLS	\$37	0.30
	11EVST	UNDERGROUND STORAGE TANK	\$398	3.75
	11EVTS	PUSH-NET SURVEY FOR AMERICAN SHAD..EEL	\$76	0.75
	11EVWP	WATER POLLUTION CONTROL PROGRAM	\$1,355	10.66
	11EVWQ	WATER QUALITY MANAGEMENT PLANNING	\$100	0.00
	11EVWS	WILDLIFE SURVEY FY11	\$229	2.17
	11EVWT	NE WILDLIFE TEAMWORK STRATERGY	\$12	0.00
	11IDCR	INDIRECT COST RATE	\$3,924	22.75
	11IDST	INDIRECT COST - ARRA 2011	\$51	0.45
	13EVCA	CONSTRUCTION MANAGEMENT ASSISTANCE	\$90	0.70
	42EHCP	CORE PROGRAM COOPERATIVE	\$301	1.80

FY 2011 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71EBBH	BACKYARD HABITAT	\$61	0.18
	84EVNI	NONPOINT SOURCE IMPLEMENTATION	\$275	0.00
	91EVHT	HAZARDOUS AND TOXIC WASTE (DOD)	\$19	0.25
	91EVLV	STATE LEAD GRANT /404G - (ENF)	\$413	3.70
	93EVLV	DC CHILDHOOD LEAD POISONING PREVENTION	\$667	6.82
	94EVNI	NONPOINT SOURCE IMPLEMENTATION	\$355	0.00
	EAPSTM	ENERGY ASSURANCE PLANNING	\$126	0.50
	EARSTM	ENERGY EFFICIENT APPLIANCE REBATE	\$568	0.00
	EECSTM	ENERGY EFFIC. & CONSERVATION BLOCK GRANT	\$5,321	4.40
	LIEA11	LIHEAP FY 2011	\$14,387	25.74
	REAC10	FY 2010 REACH	\$350	0.00
	SEP011	STATE ENERGY PROGRAM	\$178	2.60
	SEPSTM	STATE ENERGY PROGRAM	\$10,888	4.95
	SHOPP6	STATE HEATING OIL & PROPANE	\$7	0.00
	USTSTM	DC LUST 2009 STIMULUS	\$75	1.00
	WAP010	WEATHERIZATION ASSISTANCE	\$519	1.51
	WAPSTM	WEATHERIZATION ASSISTANCE PROGRAM	\$3,994	6.00
	WQPSTM	WATER QUALITY MANAGEMENT PLAN. STIMULUS	\$97	0.00
			\$24	0.00
Subtotal: Federal Grant Fund			\$52,742	147.90
Subtotal: Federal Resources			\$52,742	147.90
General Fund				
Local Fund				
	APPR		\$13,636	72.29
Subtotal: Local Fund			\$13,636	72.29
Special Purpose Revenue Funds				
	0600	GENERAL ENFORCEMENT FINES AND FEES	\$98	0.60
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$187	2.75
	0603	FISHING LICENSE	\$160	1.24
	0607	UNDERGROUND STORAGE TANK FINES AND FEES	\$397	2.65
	0609	LUST TRUST FUND	\$40	0.00

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Agency Summary  
by Revenue Source

Schedule  
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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0634	SOIL EROSION/SEDIMENT CONTROL	\$1,345	13.49
	0645	PESTICIDE PRODUCT REGISTRATION	\$1,550	5.74
	0646	STORM WATER FEES	\$26	0.00
	0648	ASBESTOS CERTIFICATION AND ABATEMENT FEE	\$365	4.05
	0654	STORM WATER PERMIT REVIEW	\$9,079	31.40
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$545	2.50
	0664	ADJUDICATION HEARINGS (AIR QUALITY)	\$27	0.00
	0665	ADJUDICATION HEARINGS (WATER QUALITY)	\$16	0.25
	0666	WELLS FUND	\$63	1.00
	0667	WETLANDS FUND	\$2	0.00
	0668	LEAD POISONING PREVENTION FUND	\$40	0.00
	0669	LEAD BASED CERTIFICATION FEES	\$283	2.20
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$4,053	6.91
	0674	HAZARDOUS GENERATOR FEES	\$210	1.00
	6101	STRIPPERWELL	\$30	0.00
	6201	ECONOMY II	\$137	0.75
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$102	0.25
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$145	0.75
	6204	WASA UTILITY DISCOUNT PROGRAM	\$211	1.00
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$50	0.00
	6700	SUSTAINABLE ENERGY TRUST FUND	\$13,362	14.15
	6800	ENERGY ASSISTANCE TRUST FUND	\$2,641	3.30
Subtotal: Special Purpose Revenue Funds			\$35,164	95.98
Subtotal: General Fund			\$48,800	168.27
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUNDS	\$974	0.93
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$333	3.00
Subtotal: Intradistrict Funds			\$1,307	3.93
Subtotal: Intra-District Funds			\$1,307	3.93
Private Funds				

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(Dollars in Thousands)

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$292	0.00
Subtotal: Private Grant Fund			\$292	0.00
Subtotal: Private Funds			\$292	0.00
Total: District Department of the Environment			\$103,141	320.10