



Government of the District of Columbia
Department of the Environment (KG0)
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs	
KG0	0000	District Department of the Environment	\$ 111,804,389	315.5	0000	District Department of the Environment	\$ 103,141,399	320.1	\$ (8,662,990)	-7.7%	(4.6)	-1.5%	0000	District Department of the Environment	\$ 103,141,399	320.1	
	1000	AGENCY MANAGEMENT	6,096,993	22.0	1000	AGENCY MANAGEMENT	5,381,950	22.0	(715,042)	-11.7%	0.0	0.1%	1000	AGENCY MANAGEMENT	5,499,727	22.0	
	1010	Personnel	550,154	4.0	1010	Personnel	396,032	4.0	(154,122)	-28.0%	-	0.0%	1010	Personnel	396,032	4.0	
	1015	Training	17,755	-	1015	Training	15,000	-	(2,755)	-15.5%	-	-	1015	Training	15,000	-	
	1020	Contracting and Procurement	254,032	1.0	1020	Contracting and Procurement	293,442	3.0	39,410	15.5%	2.0	206.1%	1020	Contracting and Procurement	293,442	3.0	
	1030	Property Management	2,041,377	3.0	1030	Property Management	599,137	3.0	(1,442,240)	-70.7%	-	0.0%	1030	Property Management	599,137	3.0	
	1040	Information Technology	656,125	4.0	1040	Information Technology	645,142	4.0	(10,983)	-1.7%	-	0.0%	1040	Information Technology	645,142	4.0	
	1055	Risk Management	160,027	1.0	1055	Risk Management	137,445	1.0	(22,582)	-14.1%	-	0.0%	1055	Risk Management	255,222	1.0	
	1060	Legal	1,236,490	-	1060	Legal	1,687,000	-	450,510	36.4%	-	-	1060	Legal	1,687,000	-	
	1070	Fleet Management	97,196	-	1070	Fleet Management	120,639	-	23,443	24.1%	-	-	1070	Fleet Management	120,639	-	
	1085	Customer Services	100,119	1.0	1085	Customer Services	98,792	1.0	(1,327)	-1.3%	-	0.0%	1085	Customer Services	98,792	1.0	
	1090	Performance Management	983,716	8.0	1090	Performance Management	1,389,321	6.0	405,605	41.2%	(2.0)	-25.0%	1090	Performance Management	1,389,321	6.0	
	100F	AGENCY FINANCIAL OPERATIONS	1,161,071	10.0		AGENCY FINANCIAL OPERATIONS	1,534,314	11.0	373,243	32.1%	1.0	10.0%		AGENCY FINANCIAL OPERATIONS	1,534,314	11.0	
	110F	Budget Operations	656,703	6.0	110F	Budget Operations	803,088	7.0	146,385	22.3%	1.0	16.7%	110F	Budget Operations	803,088	7.0	
	120F	Accounting Operations	504,368	4.0	120F	Accounting Operations	731,226	4.0	226,858	45.0%	-	0.0%	120F	Accounting Operations	331,226	4.0	
														130F	ACFO	400,000	-
	2000	NATURAL RESOURCES	22,633,117	110.5	2000	NATURAL RESOURCES	23,946,599	110.1	1,313,482	5.8%	(0.4)	-0.4%	2000	NATURAL RESOURCES	23,946,599	110.1	
	2030	Fisheries and Wildlife	2,188,542	20.8	2030	Fisheries and Wildlife	2,644,509	20.5	455,967	20.8%	(0.3)	-1.2%	2030	Fisheries and Wildlife	2,644,509	20.5	
	2070	Water Quality	3,953,588	33.8	2070	Water Quality	5,320,599	32.7	1,367,011	34.6%	(1.1)	-3.1%	2070	Water Quality	5,320,599	32.7	
	2080	Watershed Protection	10,435,890	45.3	2080	Watershed Protection	12,281,919	43.4	1,846,029	17.7%	(1.9)	-4.1%	2080	Watershed Protection	12,281,919	43.4	
	2090	Storm Water Administration	6,055,097	10.8	2090	Storm Water Administration	3,699,572	13.5	(2,355,525)	-38.9%	2.8	25.6%	2090	Storm Water Administration	3,699,572	13.5	
	3000	ENVIRONMENTAL PROTECTION	11,949,698	90.0	3000	ENVIRONMENTAL PROTECTION	10,760,499	88.0	(1,189,199)	-10.0%	(2.0)	-2.2%	3000	ENVIRONMENTAL SERVICES	10,760,499	88.0	
	3050	Toxic Substances	5,034,797	36.0	3050	Toxic Substances	5,173,945	35.0	139,148	2.8%	(1.0)	-2.8%	3050	Toxic Substances	5,173,945	35.0	
	3080	Air Quality	4,420,032	32.0	3080	Air Quality	3,535,278	32.0	(884,754)	-20.0%	-	0.0%	3080	Air Quality	3,535,278	32.0	
	3090	Lead management	2,494,869	22.0	3090	Lead Management	2,051,276	21.0	(443,593)	-17.8%	(1.0)	-4.5%	3090	Lead and Health Housing	2,051,276	21.0	
	4000	POLICY AND PLANNING	14,578,925	22.0	4000	POLICY AND PLANNING	13,267,349	22.3	(1,311,576)	-9.0%	0.3	1.4%	4000	POLICY AND SUSTAINABILITY	552,665	5.0	
	4010	Regulatory and Legislative Affairs	13,439,671	13.0	4010	Regulatory and Legislative Affairs	11,514,534	16.3	(1,925,137)	-14.3%	3.3	25.4%	4010	Policy and Sustainability	552,665	5.0	
	4020	Environmental Coordination	304,810	4.0	4020	Environmental Coordination	1,060,843	4.0	756,033	248.0%	-	0.0%					
	4030	Planning and Emergency Response	272,297	1.0	4030	Planning and Emergency Response	117,777	-	(154,520)	-56.7%	(1.0)	-100.0%					
	4040	Sustainability and Green building	562,147	4.0	4040	Sustainability and Green building	574,195	2.0	12,048	2.1%	(2.0)	-50.0%					
	5000	EDUCATION AND ENFORCEMENT	13,088,687	19.0	5000	EDUCATION AND ENFORCEMENT	2,759,521	14.0	(10,329,166)	-78.9%	(5.0)	-26.3%	5000	COMMUNITY RELATIONS	2,199,651	9.0	
	5010	Education	12,529,820	14.0	5010	Education	2,199,651	9.0	(10,330,169)	-82.4%	(5.0)	-35.7%	5010	Community Relations	2,199,651	9.0	
	5020	Enforcement and Environmental Justice	558,867	5.0	5020	Enforcement and Environmental Justice	559,870	5.0	1,003	0.2%	-	0.0%					
	6000	ENERGY	42,295,898	42.0	6000	ENERGY	45,491,164	52.7	3,195,266	7.6%	10.7	25.5%	6000	ENERGY	56,453,033	64.0	
	6010	Energy Conservation	21,393,992	13.0	6010	Energy Conservation	24,168,128	22.7	2,774,136	13.0%	9.7	74.6%	6010	Energy Efficiency and Conservation	24,168,128	22.7	
6020	Energy Assistance	4,190,312	29.0	6020	Energy Assistance	4,366,800	30.0	176,488	4.2%	1.0	3.4%	6020	Energy Affordability	4,366,800	30.0		
6030	Energy Assistance Benefit Payments	16,711,594	-	6030	Energy Assistance Benefit Payments	16,956,236	-	244,642	1.5%	-	-	6030	Energy Assistance Benefit Payments	16,956,236	-		
													6040	Utilities Management	10,961,869	11.3	
7000	ENFORCEMENT AND ENVIRONMENTAL JUSTICE			7000	ENFORCEMENT AND ENVIRONMENTAL JUSTICE								7000	ENFORCEMENT AND ENVIRONMENTAL JUSTICE	559,870	5.0	
													7010	Enforcement and Environmental Justice	559,870	5.0	
8000	GREEN ECONOMY			8000	GREEN ECONOMY								8000	GREEN ECONOMY	1,635,038	6.0	
													8010	Green Economy	574,195	4.0	
													8020	Green Jobs and Youth Programs	1,060,843	2.0	

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