

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District Department of the Environment Name	KGO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	219	327	344	17	99	0	99	245	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	2	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	146	293	455	162	2	0	2	453	0	0
PROPERTY MANAGEMENT	1030	1,121	591	598	7	140	17	157	441	0	0
INFORMATION TECHNOLOGY	1040	618	599	630	31	305	87	392	236	0	1
RISK MANAGEMENT	1055	37	226	216	-9	63	0	63	154	0	0
LEGAL	1060	644	1,506	1,693	187	379	742	1,121	572	0	0
FLEET MANAGEMENT	1070	19	105	160	56	76	4	80	80	0	0
CUSTOMER SERVICE	1085	55	97	100	3	60	0	60	40	0	0
PERFORMANCE MANAGEMENT	1090	572	1,349	1,201	-148	519	0	519	682	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,435	5,104	5,409	305	1,656	850	2,506	2,902	0	1
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	250	798	798	1	101	113	214	584	0	0
ACCOUNTING OPERATIONS	120F	116	331	332	1	50	0	50	283	0	0
ACFO	130F	187	340	339	-1	39	0	39	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		553	1,468	1,470	2	190	113	303	1,167	0	0
NATURAL RESOURCES	2000										
WATER RESOURCES	2020	130	0	0	0	0	0	0	0	0	0
FISHERIES AND WILDLIFE	2030	2,022	2,634	2,594	-41	734	151	885	1,709	0	0
WATER QUALITY	2070	3,457	5,292	4,551	-741	748	2,028	2,776	1,776	0	0
WATERSHED PROTECTION	2080	5,772	12,010	11,075	-935	2,437	4,514	6,951	3,974	150	0
STORM WATER ADMINISTRATION	2090	3,523	3,678	3,284	-394	0	3,284	3,284	0	0	0
Subtotal: NATURAL RESOURCES		14,904	23,615	21,504	-2,111	3,919	9,976	13,895	7,459	150	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	3,531	4,607	6,027	1,420	1,784	1,629	3,413	2,613	0	0
AIR QUALITY	3080	3,626	3,446	4,218	771	1,448	156	1,604	2,304	0	309
LEAD AND HEALTH HOUSING	3090	1,867	1,921	1,960	39	843	0	843	1,026	0	90
Subtotal: ENVIRONMENTAL SERVICES		9,024	9,974	12,204	2,230	4,076	1,785	5,861	5,943	0	400
POLICY AND SUSTAINABILITY	4000										
POLICY AND SUSTAINABILITY	4010	13,547	480	688	207	386	56	442	246	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

District Department of the Environment Name	KGO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ENVIRONMENTAL COORDINATION	4020	2,505	0	0	0	0	0	0	0	0	0
PLANNING AND EMERGENCY RESPONSE	4030	48	0	0	0	0	0	0	0	0	0
SUSTAINABILITY AND GREEN BUILDINGS	4040	603	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		16,702	480	688	207	386	56	442	246	0	0
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	2,087	2,038	1,866	-172	201	300	501	1,365	0	0
ENFORCEMENT & ENVIRONMENTAL JUSTICE	5020	228	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY RELATIONS		2,314	2,038	1,866	-172	201	300	501	1,365	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	11,253	23,467	5,847	-17,620	0	146	146	5,701	0	0
ENERGY AFFORDABILITY	6020	2,881	3,972	2,848	-1,125	326	806	1,133	1,715	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	22,117	16,656	12,917	-3,739	4,275	1,643	5,917	7,000	0	0
UTILITIES MANAGEMENT	6040	0	10,004	19,475	9,471	515	18,643	19,159	316	0	0
Subtotal: ENERGY		36,252	54,100	41,087	-13,012	5,116	21,238	26,355	14,733	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	0	537	534	-3	282	0	282	252	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		0	537	534	-3	282	0	282	252	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	0	545	354	-191	156	105	261	92	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	0	1,058	174	-884	174	0	174	0	0	0
Subtotal: GREEN ECONOMY		0	1,603	527	-1,075	330	105	435	92	0	0
Total: District Department of the Environment		83,183	98,919	85,290	-13,629	16,157	34,424	50,581	34,158	150	401

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	646	98	96	-2	7	0	0	0	0	0	0	0	0	0	0	0	653	98	96	-2
0012	104	630	664	34	124	1,072	1,207	136	0	0	0	0	0	0	0	0	228	1,702	1,871	170
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	135	145	172	27	18	218	273	55	0	0	0	0	0	0	0	0	153	363	445	82
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	902	873	932	59	149	1,289	1,480	191	0	0	0	0	0	0	0	0	1,051	2,162	2,412	250
0020	21	26	29	3	0	0	0	0	0	0	0	0	0	0	0	0	21	26	29	3
0030	48	0	0	0	0	48	48	0	0	0	0	0	0	0	0	0	48	48	48	0
0031	182	0	7	7	0	27	56	28	0	0	0	0	0	0	0	0	182	27	62	35
0032	623	0	0	0	0	200	200	0	0	0	0	0	0	0	0	0	623	200	200	0
0033	-2	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	-2	32	32	0
0034	0	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	789	1,272	1,460	188	228	682	684	2	0	0	0	0	0	1	1	0	1,017	1,955	2,145	190
0041	89	64	44	-20	227	0	20	20	0	0	0	0	0	0	0	0	316	64	64	0
0050	0	0	0	0	17	523	350	-173	0	0	0	0	0	0	0	0	17	523	350	-173
0070	63	35	34	-1	0	0	0	0	0	0	0	0	0	0	0	0	63	35	34	-1
Subtotal: NPS	1,911	1,396	1,573	177	472	1,545	1,422	-123	0	0	0	0	0	1	1	0	2,383	2,942	2,996	55
Total 1000	2,814	2,269	2,506	236	621	2,834	2,902	68	0	0	0	0	0	1	1	0	3,435	5,104	5,409	305

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	196	90	92	2	47	0	0	0	0	0	0	0	0	0	0	0	243	90	92	2
0012	35	112	123	11	9	726	697	-29	0	0	0	0	0	0	0	0	44	838	820	-18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	37	40	49	8	9	147	158	11	0	0	0	0	0	0	0	0	46	187	206	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	268	242	264	21	64	873	855	-18	0	0	0	0	1	0	0	0	334	1,115	1,119	3
0020	0	1	0	-1	0	0	3	3	0	0	0	0	0	0	0	0	0	1	3	2
0040	32	44	39	-5	0	302	308	5	0	0	0	0	0	0	0	0	32	347	347	0
0041	0	0	0	0	0	2	2	-1	0	0	0	0	0	0	0	0	0	2	2	-1
0050	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	0	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	219	45	39	-6	0	308	312	4	0	0	0	0	0	0	0	0	219	353	351	-2
Total 100F	487	287	303	16	64	1,181	1,167	-14	0	0	0	0	1	0	0	0	553	1,468	1,470	2

2000 Natural Resources

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,270	2,040	2,867	827	718	0	0	0	0	0	0	0	0	0	0	0	1,988	2,040	2,867	827
0012	2,669	2,889	2,467	-422	1,269	2,315	2,417	102	0	0	0	0	0	0	0	0	3,939	5,204	4,884	-320
0013	17	17	17	0	2	0	0	0	0	0	0	0	0	0	0	0	20	17	17	0
0014	808	990	1,206	215	368	470	546	76	0	0	0	0	0	0	0	0	1,176	1,461	1,752	291
0015	0	15	99	84	0	0	0	0	0	0	0	0	0	0	0	0	0	15	99	84
Subtotal: PS	4,764	5,951	6,655	704	2,358	2,785	2,963	178	0	0	0	0	0	0	0	0	7,122	8,736	9,619	883
0020	47	111	134	22	59	91	82	-9	0	0	0	0	0	0	0	0	107	202	216	13
0031	0	28	0	-28	0	7	0	-7	0	0	0	0	0	0	0	0	0	35	0	-35
0040	83	347	376	28	151	221	164	-57	0	0	0	0	0	0	0	0	234	568	539	-29
0041	3,371	4,184	2,378	-1,806	767	1,721	1,901	180	0	142	0	-142	0	0	0	0	4,138	6,048	4,279	-1,769
0050	1,404	5,366	4,218	-1,149	1,577	2,070	2,209	139	190	150	150	0	0	0	0	0	3,171	7,586	6,577	-1,009
0070	79	326	135	-191	54	113	139	26	0	0	0	0	0	0	0	0	132	439	274	-165
Subtotal: NPS	4,984	10,363	7,240	-3,123	2,608	4,223	4,495	272	190	292	150	-142	0	0	0	0	7,782	14,879	11,885	-2,993
Total 2000	9,748	16,314	13,895	-2,419	4,966	7,008	7,459	451	190	292	150	-142	0	0	0	0	14,904	23,615	21,504	-2,111

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	972	679	1,138	459	732	0	0	0	0	0	0	0	23	0	13	13	1,728	679	1,151	473
0012	1,398	1,893	1,968	76	1,407	2,899	2,871	-28	0	0	0	0	217	282	268	-13	3,022	5,073	5,107	34
0013	28	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	462	511	712	201	414	589	649	60	0	0	0	0	45	57	64	6	922	1,157	1,425	267
0015	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
Subtotal: PS	2,860	3,088	3,819	731	2,557	3,488	3,520	32	0	0	0	0	286	339	345	6	5,704	6,915	7,684	769
0020	16	73	72	-1	62	82	69	-13	0	0	0	0	5	20	17	-3	83	175	158	-17
0040	68	225	129	-96	230	146	116	-29	0	0	0	0	19	12	13	1	316	383	259	-124
0041	338	301	1,200	899	130	103	292	189	0	0	0	0	26	49	16	-33	494	454	1,509	1,055
0050	536	400	559	159	1,481	1,503	1,596	93	0	0	0	0	0	0	0	0	2,018	1,903	2,155	252
0070	12	62	82	20	390	77	350	273	0	0	0	0	6	5	8	3	409	144	440	295
Subtotal: NPS	970	1,062	2,042	981	2,294	1,911	2,423	513	0	0	0	0	56	87	54	-32	3,320	3,059	4,520	1,461
Total 3000	3,830	4,149	5,861	1,712	4,852	5,399	5,943	544	0	0	0	0	342	425	400	-26	9,024	9,974	12,204	2,230

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	356	34	0	-34	48	0	0	0	0	0	0	0	0	0	0	0	404	34	0	-34
0012	473	165	308	143	84	142	200	59	0	0	0	0	1,534	0	0	0	2,090	307	508	202
0013	15	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	90	0	0	0
0014	150	40	70	30	18	29	45	16	0	0	0	0	123	0	0	0	291	69	115	46
Subtotal: PS	994	239	378	139	150	170	246	75	0	0	0	0	1,732	0	0	0	2,876	410	623	214
0020	5	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	207	0	0	0
0040	430	69	62	-7	0	0	0	0	0	0	0	0	7	0	0	0	437	69	62	-7

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0	77	0	0	0
0050	12,788	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0	13,104	0	0	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	13,225	71	65	-6	0	0	0	0	0	0	0	0	601	0	0	0	13,826	71	65	-6
Total 4000	14,219	310	442	132	150	170	246	75	0	0	0	0	2,333	0	0	0	16,702	480	688	207

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	231	0	35	35	9	0	0	0	0	0	0	0	0	0	0	0	240	0	35	35
0012	153	206	120	-86	193	427	565	137	0	0	0	0	0	0	0	0	346	633	684	51
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	56	42	35	-7	56	87	128	41	0	0	0	0	0	0	0	0	111	128	163	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	445	248	190	-58	257	514	692	178	0	0	0	0	0	0	0	0	702	762	882	120
0020	3	33	0	-33	15	50	10	-40	0	0	0	0	0	0	0	0	17	83	10	-73
0040	448	415	312	-103	494	558	265	-293	0	0	0	0	0	0	0	0	942	973	577	-396
0041	35	0	0	0	11	50	7	-43	0	0	0	0	0	0	0	0	46	50	7	-43
0050	227	118	0	-118	367	0	375	375	0	0	0	0	0	0	0	0	594	118	375	257
0070	0	37	0	-37	13	15	15	0	0	0	0	0	0	0	0	0	13	52	15	-36
Subtotal: NPS	712	603	312	-291	900	673	673	-1	0	0	0	0	0	0	0	0	1,612	1,276	984	-292
Total 5000	1,157	850	501	-349	1,157	1,187	1,365	177	0	0	0	0	0	0	0	0	2,314	2,038	1,866	-172

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	209	501	562	61	527	0	0	0	0	0	0	0	0	0	0	0	736	501	562	61
0012	543	830	716	-114	393	1,890	1,456	-434	0	0	0	0	0	0	0	0	936	2,720	2,172	-548
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	172	266	289	23	176	384	329	-55	0	0	0	0	0	0	0	0	349	650	618	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	925	1,597	1,567	-30	1,096	2,273	1,785	-489	0	0	0	0	0	0	0	0	2,021	3,870	3,352	-519
0020	5	54	81	27	65	80	40	-40	0	0	0	0	0	0	0	0	70	134	121	-13
0040	55	856	2,009	1,152	688	1,818	1,149	-669	0	0	0	0	0	0	0	0	742	2,674	3,157	483
0041	0	7,500	13,800	6,300	93	12,776	1,462	-11,314	0	0	0	0	0	0	0	0	93	20,276	15,262	-5,014
0050	13,158	9,474	8,818	-656	18,079	17,469	10,250	-7,219	0	0	0	0	2,000	0	0	0	33,237	26,943	19,068	-7,875
0070	29	71	80	9	58	132	48	-84	0	0	0	0	0	0	0	0	88	203	128	-75
Subtotal: NPS	13,247	17,955	24,788	6,833	18,983	32,275	12,948	-19,327	0	0	0	0	2,000	0	0	0	34,230	50,229	37,736	-12,494
Total 6000	14,172	19,552	26,355	6,803	20,079	34,548	14,733	-19,815	0	0	0	0	2,000	0	0	0	36,252	54,100	41,087	-13,012

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--------------------------	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	191	186	-4	0	207	205	-2	0	0	0	0	0	0	0	0	0	397	391	-6
0014	0	38	42	4	0	42	46	4	0	0	0	0	0	0	0	0	0	80	88	8
Subtotal: PS	0	229	228	-1	0	249	252	3	0	0	0	0	0	0	0	0	0	478	480	2
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52	0
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	59	54	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	59	54	-5
Total 7000	0	288	282	-6	0	249	252	3	0	0	0	0	0	0	0	0	0	537	534	-3

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	147	142	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	147	142	-5
0012	0	246	153	-93	0	137	75	-62	0	0	0	0	0	0	0	0	0	383	229	-154
0014	0	79	67	-12	0	28	17	-11	0	0	0	0	0	0	0	0	0	107	84	-23
Subtotal: PS	0	472	362	-111	0	165	92	-72	0	0	0	0	0	0	0	0	0	637	454	-183
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271	0	271	0	-271
0040	0	82	71	-11	0	0	0	0	0	0	0	0	0	260	0	-260	0	342	71	-271
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	-350	0	350	0	-350
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	85	73	-11	0	0	0	0	0	0	0	0	0	881	0	-881	0	966	73	-892
Total 8000	0	557	435	-122	0	165	92	-72	0	0	0	0	0	881	0	-881	0	1,603	527	-1,075
Total budget	46,427	44,577	50,581	6,004	31,889	52,742	34,158	-18,584	190	292	150	-142	4,677	1,307	401	-906	83,183	98,919	85,290	-13,629

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	646	98	96	-2	0	0	0	0	0	0	0	0	646	98	96	-2
0012	83	624	630	5	0	0	0	0	21	6	34	29	104	630	664	34
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	132	144	164	20	0	0	0	0	3	1	8	7	135	145	172	27
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	878	866	890	24	0	0	0	0	24	7	42	35	902	873	932	59
0020	21	26	29	3	0	0	0	0	0	0	0	0	21	26	29	3
0030	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0031	182	0	0	0	0	0	0	0	0	0	7	7	182	0	7	7
0032	623	0	0	0	0	0	0	0	0	0	0	0	623	0	0	0
0033	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	576	466	659	193	0	0	0	0	213	806	801	-5	789	1,272	1,460	188
0041	89	64	44	-20	0	0	0	0	0	0	0	0	89	64	44	-20
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	63	35	34	-1	0	0	0	0	0	0	0	0	63	35	34	-1
Subtotal: NPS	1,699	591	766	175	0	0	0	0	213	806	808	2	1,911	1,396	1,573	177
Total 1000	2,577	1,457	1,656	199	0	0	0	0	237	812	850	37	2,814	2,269	2,506	236

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	111	0	0	0	0	0	0	0	85	90	92	2	196	90	92	2
0012	35	112	123	11	0	0	0	0	0	0	0	0	35	112	123	11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	22	28	6	0	0	0	0	15	18	21	3	37	40	49	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	168	134	151	17	0	0	0	0	101	108	113	5	268	242	264	21
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	32	44	39	-5	0	0	0	0	0	0	0	0	32	44	39	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	219	45	39	-6	0	0	0	0	0	0	0	0	219	45	39	-6
Total 100F	386	179	190	11	0	0	0	0	101	108	113	5	487	287	303	16

2000 Natural Resources

Local Funds	Dedicated Taxes	Other Funds	General Funds
-------------	-----------------	-------------	---------------

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	873	314	950	636	0	0	0	0	397	1,726	1,918	192	1,270	2,040	2,867	827
0012	910	1,249	1,241	-8	0	0	0	0	1,759	1,640	1,226	-414	2,669	2,889	2,467	-422
0013	8	0	0	0	0	0	0	0	9	17	17	0	17	17	17	0
0014	358	312	495	183	0	0	0	0	450	678	711	32	808	990	1,206	215
0015	0	0	0	0	0	0	0	0	0	15	99	84	0	15	99	84
Subtotal: PS	2,149	1,875	2,685	810	0	0	0	0	2,615	4,076	3,970	-106	4,764	5,951	6,655	704
0020	21	16	24	8	0	0	0	0	26	95	110	14	47	111	134	22
0031	0	0	0	0	0	0	0	0	0	28	0	-28	0	28	0	-28
0040	46	35	41	6	0	0	0	0	37	313	335	22	83	347	376	28
0041	23	56	59	3	0	0	0	0	3,348	4,128	2,319	-1,809	3,371	4,184	2,378	-1,806
0050	835	804	1,078	274	0	0	0	0	569	4,563	3,140	-1,423	1,404	5,366	4,218	-1,149
0070	19	29	32	3	0	0	0	0	60	297	103	-194	79	326	135	-191
Subtotal: NPS	945	939	1,234	295	0	0	0	0	4,039	9,424	6,006	-3,418	4,984	10,363	7,240	-3,123
Total 2000	3,094	2,814	3,919	1,105	0	0	0	0	6,654	13,500	9,976	-3,524	9,748	16,314	13,895	-2,419

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	713	349	703	354	0	0	0	0	259	330	435	105	972	679	1,138	459
0012	777	1,145	1,847	702	0	0	0	0	621	748	121	-626	1,398	1,893	1,968	76
0013	2	0	0	0	0	0	0	0	25	0	0	0	28	0	0	0
0014	299	299	587	288	0	0	0	0	163	212	126	-87	462	511	712	201
0015	0	0	0	0	0	0	0	0	0	5	0	-5	1	5	0	-5
Subtotal: PS	1,791	1,792	3,137	1,344	0	0	0	0	1,069	1,295	682	-613	2,860	3,088	3,819	731
0020	8	5	69	64	0	0	0	0	8	68	3	-65	16	73	72	-1
0040	4	9	125	116	0	0	0	0	63	216	4	-212	68	225	129	-96
0041	0	0	104	104	0	0	0	0	338	301	1,096	795	338	301	1,200	899
0050	416	265	559	294	0	0	0	0	120	135	0	-135	536	400	559	159
0070	9	2	82	79	0	0	0	0	3	60	0	-60	12	62	82	20
Subtotal: NPS	437	282	939	658	0	0	0	0	533	780	1,103	323	970	1,062	2,042	981
Total 3000	2,229	2,074	4,076	2,002	0	0	0	0	1,601	2,075	1,785	-290	3,830	4,149	5,861	1,712

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	207	34	0	-34	0	0	0	0	149	0	0	0	356	34	0	-34
0012	187	165	262	97	0	0	0	0	286	0	46	46	473	165	308	143
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	77	40	59	19	0	0	0	0	73	0	10	10	150	40	70	30
Subtotal: PS	486	239	321	82	0	0	0	0	508	0	56	56	994	239	378	139
0020	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	103	69	62	-7	0	0	0	0	327	0	0	0	430	69	62	-7

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	251	0	0	0	0	0	0	0	12,537	0	0	0	12,788	0	0	0
0070	0	2	2	0	0	0	0	0	2	0	0	0	2	2	2	0
Subtotal: NPS	354	71	65	-6	0	0	0	0	12,871	0	0	0	13,225	71	65	-6
Total 4000	840	310	386	76	0	0	0	0	13,379	0	56	56	14,219	310	442	132

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	225	0	35	35	0	0	0	0	6	0	0	0	231	0	35	35
0012	56	92	120	28	0	0	0	0	97	114	0	-114	153	206	120	-86
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	34	18	35	17	0	0	0	0	22	23	0	-23	56	42	35	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	320	110	190	80	0	0	0	0	125	138	0	-138	445	248	190	-58
0020	3	8	0	-8	0	0	0	0	0	26	0	-26	3	33	0	-33
0040	93	79	12	-68	0	0	0	0	355	336	300	-36	448	415	312	-103
0041	13	0	0	0	0	0	0	0	22	0	0	0	35	0	0	0
0050	-4	0	0	0	0	0	0	0	231	118	0	-118	227	118	0	-118
0070	0	8	0	-8	0	0	0	0	0	29	0	-29	0	37	0	-37
Subtotal: NPS	104	94	12	-83	0	0	0	0	608	508	300	-208	712	603	312	-291
Total 5000	424	204	201	-3	0	0	0	0	733	646	300	-346	1,157	850	501	-349

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	40	63	97	34	0	0	0	0	168	438	465	27	209	501	562	61
0012	220	260	223	-36	0	0	0	0	323	570	492	-78	543	830	716	-114
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	62	65	73	8	0	0	0	0	110	201	216	15	172	266	289	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	324	388	393	6	0	0	0	0	602	1,209	1,173	-36	925	1,597	1,567	-30
0020	0	0	0	0	0	0	0	0	5	54	81	27	5	54	81	27
0040	0	0	58	58	0	0	0	0	55	856	1,951	1,095	55	856	2,009	1,152
0041	0	0	0	0	0	0	0	0	0	7,500	13,800	6,300	0	7,500	13,800	6,300
0050	6,441	4,573	4,665	92	0	0	0	0	6,717	4,901	4,153	-748	13,158	9,474	8,818	-656
0070	0	0	0	0	0	0	0	0	29	71	80	9	29	71	80	9
Subtotal: NPS	6,441	4,573	4,723	150	0	0	0	0	6,806	13,382	20,065	6,683	13,247	17,955	24,788	6,833
Total 6000	6,764	4,961	5,116	155	0	0	0	0	7,408	14,591	21,238	6,648	14,172	19,552	26,355	6,803

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
--------------------------	-------------	--	--	--	-----------------	--	--	--	-------------	--	--	--	---------------	--	--	--

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	167	186	19	0	0	0	0	0	24	0	-24	0	191	186	-4
0014	0	33	42	9	0	0	0	0	0	5	0	-5	0	38	42	4
Subtotal: PS	0	200	228	28	0	0	0	0	0	28	0	-28	0	229	228	-1
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	4	52	47	0	0	0	0	0	47	0	-47	0	52	52	0
0070	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: NPS	0	7	54	47	0	0	0	0	0	53	0	-53	0	59	54	-5
Total 7000	0	207	282	75	0	0	0	0	0	81	0	-81	0	288	282	-6

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	147	142	-5	0	0	0	0	0	0	0	0	0	147	142	-5
0012	0	119	67	-52	0	0	0	0	0	127	86	-41	0	246	153	-93
0014	0	53	47	-6	0	0	0	0	0	26	19	-6	0	79	67	-12
Subtotal: PS	0	320	256	-63	0	0	0	0	0	153	105	-47	0	472	362	-111
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	82	71	-11	0	0	0	0	0	0	0	0	0	82	71	-11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	85	73	-11	0	0	0	0	0	0	0	0	0	85	73	-11
Total 8000	0	404	330	-75	0	0	0	0	0	153	105	-47	0	557	435	-122
Total budget	16,314	12,611	16,157	3,546	0	0	0	0	30,113	31,966	34,424	2,457	46,427	44,577	50,581	6,004

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,881	3,589	4,933	1,343	2,088	0	0	0	0	0	0	0	23	0	13	13	5,992	3,589	4,946	1,357
0012	5,375	7,161	6,705	-456	3,478	9,814	9,694	-120	0	0	0	0	1,752	282	268	-13	10,605	17,257	16,667	-589
0013	82	17	17	0	6	0	0	0	0	0	0	0	75	0	0	0	163	17	17	0
0014	1,820	2,151	2,641	489	1,059	1,993	2,191	198	0	0	0	0	169	57	64	6	3,048	4,202	4,895	693
0015	1	20	99	79	1	0	0	0	0	0	0	0	0	0	0	0	2	20	99	79
Subtotal: PS	11,159	12,939	14,394	1,455	6,631	11,807	11,885	78	0	0	0	0	2,019	339	345	6	19,810	25,085	26,624	1,540
0020	97	301	320	18	201	303	203	-100	0	0	0	0	206	291	17	-274	505	896	540	-356
0030	48	0	0	0	0	48	48	0	0	0	0	0	0	0	0	0	48	48	48	0
0031	182	28	7	-21	0	34	56	21	0	0	0	0	0	0	0	0	182	62	62	0
0032	623	0	0	0	0	200	200	0	0	0	0	0	0	0	0	0	623	200	200	0
0033	-2	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	-2	32	32	0
0034	0	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	1,903	3,362	4,509	1,147	1,791	3,728	2,686	-1,042	0	0	0	0	26	273	14	-259	3,720	7,363	7,209	-154
0041	3,833	12,049	17,422	5,373	1,228	14,653	3,683	-10,970	0	142	0	-142	103	49	16	-33	5,164	26,893	21,121	-5,772
0050	28,299	15,358	13,595	-1,764	21,522	21,564	14,781	-6,784	190	150	150	0	2,315	350	0	-350	52,326	37,423	28,525	-8,897
0070	185	540	335	-205	516	341	552	212	0	0	0	0	6	5	8	3	707	886	895	10
Subtotal: NPS	35,268	31,638	36,187	4,548	25,257	40,935	22,273	-18,662	190	292	150	-142	2,657	968	56	-913	63,372	73,834	58,665	-15,169
Total budget	46,427	44,577	50,581	6,004	31,889	52,742	34,158	-18,584	190	292	150	-142	4,677	1,307	401	-906	83,183	98,919	85,290	-13,629

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	63	44	67	24	0	0	0	0	0	0	0	0	0	0	0	0	63	44	68	24
0012	99	110	97	-13	96	148	144	-4	0	0	0	0	2	4	4	0	197	262	244	-18
Total FTEs	163	154	164	10	96	148	144	-4	0	0	0	0	2	4	4	0	261	306	312	6

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,815	1,006	2,024	1,018	0	0	0	0	1,066	2,584	2,909	325	3,881	3,589	4,933	1,343
0012	2,268	3,933	4,699	766	0	0	0	0	3,108	3,228	2,006	-1,222	5,375	7,161	6,705	-456
0013	47	0	0	0	0	0	0	0	34	17	17	0	82	17	17	0
0014	984	987	1,530	543	0	0	0	0	836	1,165	1,111	-54	1,820	2,151	2,641	489
0015	1	0	0	0	0	0	0	0	0	20	99	79	1	20	99	79
Subtotal: PS	6,116	5,925	8,252	2,327	0	0	0	0	5,044	7,014	6,142	-872	11,159	12,939	14,394	1,455
0020	54	59	126	67	0	0	0	0	44	243	194	-49	97	301	320	18
0030	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0031	182	0	0	0	0	0	0	0	0	28	7	-21	182	28	7	-21
0032	623	0	0	0	0	0	0	0	0	0	0	0	623	0	0	0
0033	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	854	788	1,119	330	0	0	0	0	1,050	2,574	3,391	816	1,903	3,362	4,509	1,147
0041	125	119	207	87	0	0	0	0	3,708	11,930	17,215	5,286	3,833	12,049	17,422	5,373
0050	8,125	5,642	6,302	660	0	0	0	0	20,174	9,717	7,293	-2,424	28,299	15,358	13,595	-1,764
0070	91	78	152	74	0	0	0	0	94	462	183	-279	185	540	335	-205
Subtotal: NPS	10,199	6,686	7,905	1,219	0	0	0	0	25,069	24,953	28,282	3,329	35,268	31,638	36,187	4,548
Total budget	16,314	12,611	16,157	3,546	0	0	0	0	30,113	31,966	34,424	2,457	46,427	44,577	50,581	6,004

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	42	12	27	15	0	0	0	0	21	32	40	9	63	44	67	24
0012	38	56	66	10	0	0	0	0	61	54	31	-24	99	110	97	-13
Total FTEs	80	68	93	25	0	0	0	0	82	86	71	-15	163	154	164	10

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

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	\$300	2.00
	10EVDE	DC DIESEL EMISSION REDUCTION ACT	\$363	1.10
	10EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$674	5.05
	10EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2010	\$510	0.00
	11EVAE	AQUATIC RESOURCE EDUCATION PROGRAM	\$371	3.00
	11EVAM	AMBIENT AIR MONITORING NETWORK	\$336	3.20
	11EVAP	AIR POLLUTION CONTROL	\$1,514	10.45
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	\$761	3.52
	11EVCP	CORE PROGRAM COOPERATIVE	\$182	0.90
	11EVFS	FISHERIES MANAGEMENT STUDIES	\$154	0.86
	11EVIR	STATE INDOOR RADON	\$2	0.05
	11EVLG	DC CHILDHOOD LEAD POISONING PREVEN - 10	\$632	5.60
	11EVLU	LEAKING UNDERGROUND STORAGE TANK	\$415	3.40
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	\$510	0.00
	11EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	\$568	4.74
	11EVPR	PRE-REMEDIAL RESPONSE PROGRAM	\$340	1.00
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	\$571	3.75
	11EVST	UNDERGROUND STORAGE TANK	\$265	2.50
	12EVFE	FEMA - DC CAP SSSE	\$30	0.00
	12EVFM	FISHERIES MANAGEMENT COORDINATION	\$403	3.00
	12EVFS	FISHERIES MANAGEMENT STUDIES	\$351	2.59
	12EVIR	STATE INDOOR RADON	\$112	1.05
	12EVLG	STATE LEAD GRANT /404G - (ENF)	\$394	3.60
	12EVMB	MIGRATORY BIRD SURVEY	\$56	0.65
	12EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2012	\$1,003	3.69
	12EVNS	NATIONAL INNOVATIVE SW TREATMENT	\$400	0.00
	12EVTS	PUSH-NET SURVEY FOR AMERICAN SHAD..EEL	\$53	0.75
	12EVWP	WATER POLLUTION CONTROL PROGRAM	\$1,425	10.80
	12EVWQ	WATER QUALITY MANAGEMENT PLANNING	\$100	0.00

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	12EVWS	WILDLIFE SURVEY FY12	\$229	2.45
	12IDCR	INDIRECT COST RATE	\$3,854	22.70
	71EHWE	WILD LIFE EDUCATION PROGRAM	\$46	0.18
	81EVCA	CONSTRUCTION MANAGEMENT ASSISTANCE	\$91	0.70
	81EVSD	SAFE DRINKING WATER	\$37	0.30
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	\$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$33	0.00
	94EVNI	NONPOINT SOURCE IMPLEMENTATION	\$260	0.00
	EAPSTM	ENERGY ASSURANCE PLANNING	\$98	0.75
	EARSTM	ENERGY EFFICIENT APPLIANCE REBATE	\$285	0.00
	EECSTM	ENERGY EFFIC. & CONSERVATION BLOCK GRANT	\$2,297	5.65
	LIEA12	LOW INCOME HOME ENERGY ASSISTANCE PROGRA	\$10,454	19.03
	REAC12	RESIDENTIAL ENERGY ASSISTANCE CHALLENGE	\$350	0.00
	SEP010	STATE ENERGY PROGRAM	\$155	2.00
	SEPSTM	STATE ENERGY PROGRAM	\$2,187	5.65
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	\$7	0.00
	WAP010	WEATHERIZATION ASSISTANCE	\$639	2.02
	WAPSTM	WEATHERIZATION ASSISTANCE PROGRAM	\$328	5.00
Subtotal: Federal Grant Fund			\$34,158	143.68
Subtotal: Federal Resources			\$34,158	143.68
General Fund				
Local Fund				
	APPR		\$16,157	93.10
Subtotal: Local Fund			\$16,157	93.10
Special Purpose Revenue Funds				
	0600	GENERAL ENFORCEMENT FINES AND FEES	\$0	0.00
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$166	2.20
	0603	FISHING LICENSE	\$151	0.90
	0607	UNDERGROUND STORAGE TANK FINES AND FEES	\$0	0.00
	0609	LUST TRUST FUND	\$22	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$914	3.80

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0645	PESTICIDE PRODUCT REGISTRATION	\$0	0.00
	0646	STORM WATER FEES	\$20	0.00
	0648	ASBESTOS CERTIFICATION AND ABATEMENT FEE	\$0	0.00
	0654	STORM WATER PERMIT REVIEW	\$7,860	34.80
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$255	2.60
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$1,715	6.00
	0664	ADJUDICATION HEARINGS (AIR QUALITY)	\$0	0.00
	0665	ADJUDICATION HEARINGS (WATER QUALITY)	\$0	0.00
	0666	WELLS FUND	\$0	0.00
	0667	WETLANDS FUND	\$2	0.00
	0668	LEAD POISONING PREVENTION FUND	\$0	0.00
	0669	LEAD BASED CERTIFICATION FEES	\$0	0.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$1,969	7.02
	0674	HAZARDOUS GENERATOR FEES	\$0	0.00
	6101	STRIPPERWELL	\$21	0.00
	6201	ECONOMY II	\$100	0.80
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$64	0.55
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$93	1.05
	6204	WASA UTILITY DISCOUNT PROGRAM	\$91	0.80
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$49	0.65
	6700	SUSTAINABLE ENERGY TRUST FUND	\$18,626	8.20
	6800	ENERGY ASSISTANCE TRUST FUND	\$2,306	1.65
Subtotal: Special Purpose Revenue Funds			\$34,424	71.02
Subtotal: General Fund			\$50,581	164.12
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUNDS	\$90	0.90
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$311	3.00
Subtotal: Intradistrict Funds			\$401	3.90
Subtotal: Intra-District Funds			\$401	3.90
Private Funds				

FY 2012 Proposed Budget
for the District of Columbia Government

(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	\$150	0.00
Subtotal: Private Grant Fund			\$150	0.00
Subtotal: Private Funds			\$150	0.00
Total: District Department of the Environment			\$85,290	311.70