

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	96	409	583	174	224	0	224	360	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	11	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	184	421	405	-15	112	0	112	293	0	0
PROPERTY MANAGEMENT	1030	241	485	535	50	335	0	335	200	0	0
INFORMATION TECHNOLOGY	1040	462	936	882	-54	302	219	520	362	0	0
RISK MANAGEMENT	1055	5	176	183	7	41	0	41	142	0	0
LEGAL	1060	936	1,512	1,531	19	528	595	1,123	408	0	0
FLEET MANAGEMENT	1070	51	164	185	20	52	52	104	81	0	0
CUSTOMER SERVICE	1085	54	102	108	6	64	0	64	44	0	0
PERFORMANCE MANAGEMENT	1090	535	1,263	1,501	238	719	79	798	703	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,575	5,481	5,925	444	2,387	944	3,331	2,594	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	248	766	823	57	112	136	248	575	0	0
ACCOUNTING OPERATIONS	120F	100	356	375	18	53	0	53	321	0	0
ACFO	130F	0	372	349	-24	49	0	49	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		348	1,495	1,546	51	214	136	350	1,196	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	2,289	2,669	3,031	362	825	318	1,143	1,888	0	0
ENERGY ASSISTANCE	2060	0	0	0	0	0	0	0	0	0	0
WATER QUALITY	2070	3,286	5,021	6,257	1,236	771	3,967	4,738	1,519	0	0
WATERSHED PROTECTION	2080	6,317	9,030	9,818	788	1,725	5,211	6,936	1,887	995	0
STORM WATER ADMINISTRATION	2090	4,134	9,239	13,495	4,256	0	13,435	13,435	61	0	0
Subtotal: NATURAL RESOURCES		16,026	25,959	32,602	6,643	3,321	22,932	26,252	5,354	995	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	4,651	5,925	6,373	448	996	3,260	4,256	2,117	0	0
AIR QUALITY	3080	3,180	4,125	4,092	-33	1,859	192	2,051	1,701	0	340
LEAD AND HEALTH HOUSING	3090	1,752	2,245	2,410	165	1,875	0	1,875	474	0	60
Subtotal: ENVIRONMENTAL SERVICES		9,583	12,294	12,875	580	4,730	3,452	8,182	4,292	0	400
POLICY AND SUSTAINABILITY	4000										

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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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICY AND SUSTAINABILITY	4010	584	966	1,779	813	904	97	1,000	152	0	626
Subtotal: POLICY AND SUSTAINABILITY		584	966	1,779	813	904	97	1,000	152	0	626
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	913	985	994	9	301	286	586	408	0	0
Subtotal: COMMUNITY RELATIONS		913	985	994	9	301	286	586	408	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	4,522	2,796	2,392	-404	243	125	368	2,024	0	0
ENERGY AFFORDABILITY	6020	2,078	2,885	3,052	167	428	1,280	1,708	1,343	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	13,041	12,697	13,492	795	5,397	1,470	6,867	6,625	0	0
UTILITIES MANAGEMENT	6040	19,714	29,969	30,427	458	68	30,055	30,123	200	0	103
Subtotal: ENERGY		39,355	48,347	49,363	1,015	6,135	32,931	39,066	10,193	0	103
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	288	589	576	-13	384	0	384	192	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		288	589	576	-13	384	0	384	192	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	162	298	80	-219	59	0	59	0	0	21
GREEN JOBS AND YOUTH PROGRAMS	8020	368	174	102	-72	102	0	102	0	0	0
Subtotal: GREEN ECONOMY		530	472	182	-290	161	0	161	0	0	21
Total: District Department of the Environment		70,201	96,589	105,841	9,252	18,537	60,777	79,314	24,382	995	1,150

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	593	731	719	-12	59	368	625	257	0	0	0	0	0	0	0	0	652	1,099	1,344	245
0012	305	350	551	201	122	816	863	47	0	0	0	0	0	0	0	0	426	1,166	1,414	248
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	166	276	317	42	25	302	372	70	0	0	0	0	0	0	0	0	191	578	689	112
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,067	1,357	1,587	231	206	1,485	1,860	374	0	0	0	0	0	0	0	0	1,273	2,842	3,447	605
0020	22	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	22	26	26	0
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0031	12	2	3	1	0	30	2	-28	0	0	0	0	0	0	0	0	12	31	5	-26
0040	1,107	1,610	1,547	-63	95	608	483	-125	0	0	0	0	0	0	0	0	1,202	2,218	2,030	-188
0041	36	44	134	90	0	44	20	-24	0	0	0	0	0	0	0	0	36	87	154	66
0050	0	0	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200	0
0070	30	33	34	1	0	19	5	-14	0	0	0	0	0	0	0	0	30	52	39	-13
Subtotal: NPS	1,207	1,714	1,744	29	95	924	734	-190	0	0	0	0	0	0	0	0	1,302	2,639	2,478	-161
Total 1000	2,275	3,071	3,331	260	300	2,410	2,594	184	0	0	0	0	0	0	0	0	2,575	5,481	5,925	444

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	212	227	241	14	76	653	705	53	0	0	0	0	0	0	0	0	288	879	946	67
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	46	58	60	2	14	166	176	10	0	0	0	0	0	0	0	0	60	224	237	12
Subtotal: PS	258	284	301	17	90	819	882	63	0	0	0	0	0	0	0	0	348	1,103	1,183	80
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	57	49	-9	0	323	306	-17	0	0	0	0	0	0	0	0	0	380	355	-26
0070	0	0	0	0	0	7	5	-2	0	0	0	0	0	0	0	0	0	7	5	-2
Subtotal: NPS	0	57	49	-9	0	334	314	-20	0	0	0	0	0	0	0	0	0	392	363	-28
Total 100F	258	342	350	8	90	1,153	1,196	43	0	0	0	0	0	0	0	0	348	1,495	1,546	51

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,650	3,148	3,567	419	775	732	787	55	0	0	0	0	0	0	0	0	2,425	3,880	4,354	474
0012	2,922	3,489	3,780	291	1,406	1,762	1,643	-119	0	0	0	0	0	0	0	0	4,328	5,251	5,423	172
0013	20	17	15	-2	21	0	0	0	0	0	0	0	0	0	0	0	40	17	15	-2
0014	1,035	1,692	1,837	144	495	636	607	-29	0	0	0	0	0	0	0	0	1,530	2,328	2,444	116
0015	2	99	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	2	99	50	-50

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(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	5,629	8,446	9,249	803	2,697	3,130	3,037	-93	0	0	0	0	0	0	0	0	8,326	11,575	12,286	710
0020	60	78	81	3	48	97	85	-12	0	0	0	0	0	0	0	0	107	175	166	-9
0031	2	53	40	-13	0	14	6	-8	0	0	0	0	0	0	0	0	2	67	46	-20
0040	203	163	242	79	74	190	147	-43	0	0	0	0	0	0	0	0	277	353	389	36
0041	2,904	5,202	6,598	1,396	180	389	293	-96	0	0	800	800	15	0	0	0	3,098	5,591	7,691	2,100
0050	2,170	4,793	9,778	4,985	1,855	2,479	1,757	-722	140	610	195	-415	0	0	0	0	4,166	7,882	11,730	3,848
0070	22	245	265	20	26	70	28	-42	0	0	0	0	0	0	0	0	48	315	293	-22
Subtotal: NPS	5,361	10,534	17,003	6,470	2,183	3,240	2,318	-922	140	610	995	385	15	0	0	0	7,699	14,384	20,316	5,932
Total 2000	10,990	18,980	26,252	7,272	4,881	6,369	5,354	-1,015	140	610	995	385	15	0	0	0	16,026	25,959	32,602	6,643

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,750	2,117	2,384	267	720	785	540	-245	0	0	0	0	84	59	45	-13	2,554	2,961	2,969	9
0012	1,631	2,192	2,646	453	1,274	1,391	1,393	2	0	0	0	0	148	236	242	6	3,054	3,820	4,281	461
0013	16	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	19	0	0	0
0014	652	1,099	1,257	158	389	555	483	-72	0	0	0	0	41	75	72	-3	1,082	1,729	1,813	83
Subtotal: PS	4,049	5,409	6,287	879	2,386	2,731	2,417	-314	0	0	0	0	274	370	359	-11	6,709	8,509	9,063	553
0020	76	106	40	-65	62	125	83	-42	0	0	0	0	7	12	13	1	145	243	137	-106
0031	7	6	10	4	0	1	4	3	0	0	0	0	2	0	0	0	9	7	14	7
0040	97	126	179	53	95	151	160	9	0	0	0	0	5	0	20	20	197	277	359	82
0041	325	903	1,140	237	395	279	265	-14	0	0	0	0	0	0	0	0	720	1,182	1,405	223
0050	558	575	508	-67	1,066	1,329	1,263	-66	0	0	0	0	0	0	0	0	1,623	1,904	1,772	-133
0070	61	17	18	1	36	155	100	-55	0	0	0	0	82	0	8	8	179	172	126	-46
Subtotal: NPS	1,124	1,733	1,895	162	1,654	2,040	1,876	-164	0	0	0	0	96	12	41	29	2,874	3,785	3,812	27
Total 3000	5,173	7,141	8,182	1,041	4,040	4,771	4,292	-478	0	0	0	0	370	383	400	18	9,583	12,294	12,875	580

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	120	121	462	341	0	82	57	-25	0	0	0	0	0	0	112	112	120	203	631	428
0012	160	170	140	-30	0	81	65	-15	0	0	0	0	0	85	50	-35	160	336	255	-81
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	65	74	151	77	0	41	30	-11	0	0	0	0	0	22	41	19	65	137	222	85
Subtotal: PS	348	365	753	388	0	204	152	-52	0	0	0	0	0	107	203	96	348	676	1,108	432
0020	1	2	12	10	0	0	0	0	0	0	0	0	2	5	13	8	3	6	25	18
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	95	65	171	106	0	0	0	0	0	0	0	0	1	95	10	-85	96	160	181	21
0041	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0050	0	0	50	50	0	0	0	0	0	0	0	0	135	93	400	307	135	93	450	357
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	16	0	-16	3	19	3	-16

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	99	82	248	166	0	0	0	0	0	0	0	0	138	209	423	214	236	291	671	380
Total 4000	447	446	1,000	554	0	204	152	-52	0	0	0	0	138	316	626	310	584	966	1,779	813

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	43	43	0	13	66	68	2	0	0	0	0	0	0	0	0	65	109	111	2
0012	176	201	165	-36	192	271	250	-22	0	0	0	0	0	0	0	0	368	473	415	-58
0014	42	62	52	-10	59	86	79	-7	0	0	0	0	0	0	0	0	101	148	131	-16
Subtotal: PS	270	306	260	-46	263	423	397	-26	0	0	0	0	0	0	0	0	533	730	657	-72
0020	7	10	15	5	24	15	5	-10	0	0	0	0	0	0	0	0	31	25	20	-5
0040	100	130	297	168	240	71	6	-65	0	0	0	0	0	0	0	0	340	201	303	103
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0070	0	13	13	0	8	10	0	-10	0	0	0	0	0	0	0	0	8	23	13	-10
Subtotal: NPS	107	160	326	166	272	96	11	-85	0	0	0	0	0	0	0	0	379	256	337	81
Total 5000	377	466	586	121	535	519	408	-111	0	0	0	0	0	0	0	0	913	985	994	9

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	569	1,130	1,568	438	586	648	559	-89	0	0	0	0	14	0	0	0	1,169	1,778	2,127	349
0012	1,058	1,126	1,081	-45	490	524	546	23	0	0	0	0	0	72	83	11	1,549	1,721	1,710	-11
0013	2	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	343	574	662	87	250	299	276	-22	0	0	0	0	1	18	21	2	595	891	959	67
Subtotal: PS	1,973	2,830	3,310	480	1,364	1,470	1,382	-88	0	0	0	0	15	90	103	13	3,352	4,390	4,795	405
0020	43	54	67	13	12	113	37	-76	0	0	0	0	2	0	0	0	57	167	104	-63
0031	0	2	2	0	0	5	3	-2	0	0	0	0	0	0	0	0	0	7	5	-1
0040	1,688	3,056	2,724	-332	518	577	732	155	0	0	0	0	0	0	0	0	2,207	3,633	3,456	-177
0041	16,506	18,420	18,400	-20	45	78	0	-78	0	0	0	0	0	0	0	0	16,551	18,498	18,400	-98
0050	7,584	13,617	14,547	930	9,476	7,977	7,997	20	0	0	0	0	0	0	0	0	17,060	21,594	22,544	950
0070	57	20	16	-4	70	39	43	4	0	0	0	0	0	0	0	0	127	59	59	0
Subtotal: NPS	25,879	35,169	35,756	587	10,121	8,788	8,811	23	0	0	0	0	2	0	0	0	36,003	43,957	44,567	610
Total 6000	27,852	37,998	39,066	1,068	11,486	10,258	10,193	-65	0	0	0	0	17	90	103	13	39,355	48,347	49,363	1,015

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	63	151	129	-22	0	104	91	-14	0	0	0	0	0	0	0	0	63	255	220	-35
0012	62	60	89	30	0	43	63	20	0	0	0	0	0	0	0	0	62	103	152	49
0014	19	53	55	2	0	38	38	1	0	0	0	0	0	0	0	0	19	90	93	3

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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	144	263	273	10	0	185	192	7	0	0	0	0	0	0	0	0	144	448	465	17
0020	4	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	4	1	4	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	140	120	105	-15	0	10	0	-10	0	0	0	0	0	0	0	0	140	130	105	-25
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	-5
Subtotal: NPS	144	131	111	-20	0	10	0	-10	0	0	0	0	0	0	0	0	144	141	111	-30
Total 7000	288	394	384	-10	0	195	192	-3	0	0	0	0	0	0	0	0	288	589	576	-13

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	103	155	47	-108	0	51	0	-51	0	0	0	0	-12	0	17	17	91	206	64	-142
0012	162	139	82	-57	0	0	0	0	0	0	0	0	164	0	0	0	326	139	82	-57
0013	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	11	0	0	0
0014	57	74	32	-42	0	13	0	-13	0	0	0	0	13	0	4	4	71	87	36	-51
Subtotal: PS	324	368	161	-206	0	64	0	-64	0	0	0	0	174	0	21	21	498	432	182	-250
0020	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0040	0	5	0	-5	0	35	0	-35	0	0	0	0	0	0	0	0	0	40	0	-40
Subtotal: NPS	0	5	0	-5	0	35	0	-35	0	0	0	0	32	0	0	0	32	40	0	-40
Total 8000	324	373	161	-211	0	99	0	-99	0	0	0	0	206	0	21	21	530	472	182	-290

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	47,983	69,212	79,314	10,102	21,332	25,979	24,382	-1,597	140	610	995	385	746	789	1,150	362	70,201	96,589	105,841	9,252

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	593	731	656	-75	0	0	0	0	0	0	63	63	593	731	719	-12
0012	263	307	504	197	0	0	0	0	42	42	47	5	305	350	551	201
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	158	265	290	25	0	0	0	0	8	11	27	17	166	276	317	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,017	1,304	1,450	146	0	0	0	0	50	53	137	84	1,067	1,357	1,587	231
0020	22	26	26	0	0	0	0	0	0	0	0	0	22	26	26	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	0	3	3	0	0	0	0	7	2	0	-2	12	2	3	1
0040	654	818	806	-12	0	0	0	0	453	792	742	-51	1,107	1,610	1,547	-63
0041	36	44	69	25	0	0	0	0	0	0	65	65	36	44	134	90
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	30	33	34	1	0	0	0	0	0	0	0	0	30	33	34	1
Subtotal: NPS	747	920	937	17	0	0	0	0	460	794	807	12	1,207	1,714	1,744	29
Total 1000	1,765	2,224	2,387	163	0	0	0	0	510	847	944	97	2,275	3,071	3,331	260

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117	124	132	8	0	0	0	0	95	103	109	6	212	227	241	14
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	22	32	33	1	0	0	0	0	23	26	27	1	46	58	60	2
Subtotal: PS	140	155	165	10	0	0	0	0	118	129	136	7	258	284	301	17
0020	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
0040	0	57	49	-9	0	0	0	0	0	0	0	0	0	57	49	-9
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	57	49	-9	0	0	0	0	0	0	0	0	0	57	49	-9
Total 100F	140	213	214	1	0	0	0	0	118	129	136	7	258	342	350	8

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	928	1,026	885	-141	0	0	0	0	723	2,122	2,682	560	1,650	3,148	3,567	419
0012	692	811	993	182	0	0	0	0	2,230	2,678	2,787	109	2,922	3,489	3,780	291
0013	7	0	0	0	0	0	0	0	13	17	15	-2	20	17	15	-2
0014	364	468	470	1	0	0	0	0	671	1,224	1,367	143	1,035	1,692	1,837	144
0015	0	0	0	0	0	0	0	0	2	99	50	-50	2	99	50	-50

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	1,991	2,306	2,348	42	0	0	0	0	3,638	6,140	6,901	761	5,629	8,446	9,249	803
0020	0	7	18	11	0	0	0	0	60	71	64	-8	60	78	81	3
0031	0	0	0	0	0	0	0	0	2	53	40	-13	2	53	40	-13
0040	76	36	18	-18	0	0	0	0	127	127	223	97	203	163	242	79
0041	30	32	31	-2	0	0	0	0	2,874	5,170	6,567	1,398	2,904	5,202	6,598	1,396
0050	690	1,134	899	-234	0	0	0	0	1,480	3,659	8,878	5,219	2,170	4,793	9,778	4,985
0070	2	6	7	0	0	0	0	0	20	239	258	19	22	245	265	20
Subtotal: NPS	799	1,216	973	-243	0	0	0	0	4,562	9,318	16,031	6,713	5,361	10,534	17,003	6,470
Total 2000	2,789	3,522	3,321	-201	0	0	0	0	8,200	15,458	22,932	7,474	10,990	18,980	26,252	7,272

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,147	1,487	1,300	-187	0	0	0	0	603	630	1,083	453	1,750	2,117	2,384	267
0012	1,049	1,474	1,917	442	0	0	0	0	582	718	729	11	1,631	2,192	2,646	453
0013	15	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
0014	434	755	804	49	0	0	0	0	218	344	453	109	652	1,099	1,257	158
Subtotal: PS	2,644	3,717	4,021	305	0	0	0	0	1,405	1,692	2,266	574	4,049	5,409	6,287	879
0020	26	78	13	-65	0	0	0	0	50	28	27	-1	76	106	40	-65
0031	5	3	1	-2	0	0	0	0	2	3	9	6	7	6	10	4
0040	35	54	75	21	0	0	0	0	62	73	104	31	97	126	179	53
0041	21	78	120	42	0	0	0	0	304	825	1,020	195	325	903	1,140	237
0050	503	530	486	-45	0	0	0	0	55	45	22	-22	558	575	508	-67
0070	7	11	14	3	0	0	0	0	54	5	4	-2	61	17	18	1
Subtotal: NPS	597	754	709	-46	0	0	0	0	527	978	1,186	208	1,124	1,733	1,895	162
Total 3000	3,240	4,471	4,730	259	0	0	0	0	1,933	2,670	3,452	782	5,173	7,141	8,182	1,041

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	72	71	415	344	0	0	0	0	48	50	47	-3	120	121	462	341
0012	160	170	110	-60	0	0	0	0	0	0	30	30	160	170	140	-30
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	56	61	131	70	0	0	0	0	9	13	19	7	65	74	151	77
Subtotal: PS	291	302	656	354	0	0	0	0	57	63	97	34	348	365	753	388
0020	1	2	12	10	0	0	0	0	0	0	0	0	1	2	12	10
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	95	65	171	106	0	0	0	0	0	0	0	0	95	65	171	106
0041	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0050	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	99	82	248	166	0	0	0	0	0	0	0	0	99	82	248	166
Total 4000	390	383	904	520	0	0	0	0	57	63	97	34	447	446	1,000	554

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44	43	43	0	0	0	0	0	8	0	0	0	52	43	43	0
0012	87	92	77	-16	0	0	0	0	90	109	89	-21	176	201	165	-36
0014	23	34	30	-4	0	0	0	0	19	28	22	-6	42	62	52	-10
Subtotal: PS	154	169	150	-19	0	0	0	0	116	137	111	-26	270	306	260	-46
0020	3	5	10	5	0	0	0	0	4	5	5	0	7	10	15	5
0040	25	30	135	105	0	0	0	0	76	100	162	63	100	130	297	168
0041	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0070	0	2	6	3	0	0	0	0	0	11	8	-3	0	13	13	0
Subtotal: NPS	28	38	151	113	0	0	0	0	79	122	175	53	107	160	326	166
Total 5000	182	207	301	94	0	0	0	0	196	259	286	27	377	466	586	121

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	81	114	148	33	0	0	0	0	488	1,015	1,420	405	569	1,130	1,568	438
0012	318	316	297	-19	0	0	0	0	740	809	784	-26	1,058	1,126	1,081	-45
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	98	109	111	2	0	0	0	0	245	465	551	86	343	574	662	87
Subtotal: PS	498	540	556	16	0	0	0	0	1,475	2,290	2,755	465	1,973	2,830	3,310	480
0020	0	0	1	1	0	0	0	0	43	54	66	12	43	54	67	13
0031	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	0	0	1	1	0	0	0	0	1,688	3,056	2,723	-333	1,688	3,056	2,724	-332
0041	0	0	0	0	0	0	0	0	16,506	18,420	18,400	-20	16,506	18,420	18,400	-20
0050	4,194	4,987	5,577	590	0	0	0	0	3,390	8,630	8,970	340	7,584	13,617	14,547	930
0070	0	0	1	1	0	0	0	0	57	20	15	-4	57	20	16	-4
Subtotal: NPS	4,194	4,987	5,580	592	0	0	0	0	21,685	30,181	30,176	-5	25,879	35,169	35,756	587
Total 6000	4,691	5,527	6,135	608	0	0	0	0	23,161	32,471	32,931	459	27,852	37,998	39,066	1,068

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	63	151	129	-22	0	0	0	0	0	0	0	0	63	151	129	-22
0012	62	60	89	30	0	0	0	0	0	0	0	0	62	60	89	30
0014	19	53	55	2	0	0	0	0	0	0	0	0	19	53	55	2

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	144	263	273	10	0	0	0	0	0	0	0	0	144	263	273	10
0020	4	1	4	3	0	0	0	0	0	0	0	0	4	1	4	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	140	120	105	-15	0	0	0	0	0	0	0	0	140	120	105	-15
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	7	2	-5	0	0	0	0	0	0	0	0	0	7	2	-5
Subtotal: NPS	144	131	111	-20	0	0	0	0	0	0	0	0	144	131	111	-20
Total 7000	288	394	384	-10	0	0	0	0	0	0	0	0	288	394	384	-10

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46	65	47	-17	0	0	0	0	57	90	0	-90	103	155	47	-108
0012	147	139	82	-57	0	0	0	0	14	0	0	0	162	139	82	-57
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	47	51	32	-19	0	0	0	0	11	23	0	-23	57	74	32	-42
Subtotal: PS	241	255	161	-93	0	0	0	0	82	113	0	-113	324	368	161	-206
0020	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
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Total 8000	241	260	161	-98	0	0	0	0	82	113	0	-113	324	373	161	-211

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
0014	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	13,727	17,200	18,537	1,337	0	0	0	0	34,257	52,012	60,777	8,766	47,983	69,212	79,314	10,102

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,113	7,822	9,161	1,339	2,228	3,488	3,432	-57	0	0	0	0	86	59	174	115	7,426	11,369	12,767	1,397
0012	6,476	7,727	8,534	807	3,484	4,887	4,823	-64	0	0	0	0	312	393	374	-19	10,272	13,008	13,731	723
0013	46	17	15	-2	61	0	0	0	0	0	0	0	10	0	0	0	117	17	15	-2
0014	2,426	3,961	4,423	461	1,233	2,136	2,064	-72	0	0	0	0	55	115	137	22	3,714	6,212	6,624	411
0015	1	99	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	2	99	50	-50
Subtotal: PS	14,062	19,627	22,182	2,555	7,006	10,511	10,318	-193	0	0	0	0	463	567	686	118	21,531	30,706	33,186	2,480
0020	213	276	245	-32	146	353	214	-140	0	0	0	0	36	18	27	9	395	647	485	-162
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0031	21	68	61	-7	1	50	15	-35	0	0	0	0	9	0	0	0	31	118	76	-42
0040	3,431	5,333	5,314	-19	1,023	1,965	1,834	-130	0	0	0	0	6	95	30	-65	4,459	7,392	7,178	-214
0041	19,771	24,585	26,279	1,694	620	790	578	-212	0	0	800	800	15	0	0	0	20,406	25,375	27,657	2,282
0050	10,313	18,985	24,883	5,898	12,397	11,986	11,218	-768	140	610	195	-415	135	93	400	307	22,984	31,674	36,696	5,022
0070	173	338	350	13	140	300	182	-118	0	0	0	0	82	16	8	-8	395	654	540	-114
Subtotal: NPS	33,922	49,585	57,132	7,547	14,326	15,467	14,064	-1,403	140	610	995	385	282	221	465	243	48,670	65,884	72,655	6,772
Total budget	47,983	69,212	79,314	10,102	21,332	25,979	24,382	-1,597	140	610	995	385	746	789	1,150	362	70,201	96,589	105,841	9,252

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	80	101	115	14	37	42	41	-1	0	0	0	0	1	1	2	1	118	145	158	14
0012	82	114	122	8	45	70	67	-3	0	0	0	0	4	6	5	-1	131	189	193	4
Total FTEs	162	214	237	22	82	112	108	-4	0	0	0	0	5	7	7	0	249	333	352	18

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,091	3,811	3,756	-56	0	0	0	0	2,022	4,011	5,405	1,394	5,113	7,822	9,161	1,339
0012	2,778	3,371	4,069	698	0	0	0	0	3,698	4,356	4,465	109	6,476	7,727	8,534	807
0013	30	0	0	0	0	0	0	0	16	17	15	-2	46	17	15	-2
0014	1,221	1,827	1,955	128	0	0	0	0	1,205	2,134	2,468	334	2,426	3,961	4,423	461
0015	0	0	0	0	0	0	0	0	2	99	50	-50	1	99	50	-50
Subtotal: PS	7,119	9,010	9,780	770	0	0	0	0	6,943	10,617	12,403	1,785	14,062	19,627	22,182	2,555
0020	56	118	83	-35	0	0	0	0	157	158	161	3	213	276	245	-32
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	10	8	9	1	0	0	0	0	11	60	52	-8	21	68	61	-7
0040	1,025	1,185	1,360	174	0	0	0	0	2,406	4,147	3,954	-193	3,431	5,333	5,314	-19
0041	87	164	227	63	0	0	0	0	19,684	24,421	26,052	1,631	19,771	24,585	26,279	1,694
0050	5,387	6,651	7,013	361	0	0	0	0	4,926	12,333	17,870	5,537	10,313	18,985	24,883	5,898
0070	41	64	66	3	0	0	0	0	132	274	284	10	173	338	350	13
Subtotal: NPS	6,607	8,191	8,757	567	0	0	0	0	27,314	41,394	48,375	6,981	33,922	49,585	57,132	7,547
Total budget	13,727	17,200	18,537	1,337	0	0	0	0	34,257	52,012	60,777	8,766	47,983	69,212	79,314	10,102

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	41	48	47	-2	0	0	0	0	38	53	68	16	80	101	115	14
0012	38	51	60	9	0	0	0	0	44	63	62	-1	82	114	122	8
Total FTEs	80	99	106	8	0	0	0	0	82	116	131	15	162	214	237	22

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

KGO District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	\$399	3.08
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	\$210	0.00
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	\$792	3.94
	12EVAM	AMBIENT AIR MONITORING	\$210	1.60
	12EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2012	\$75	0.00
	13EVAT	AIR TOXICS MONITORING	\$27	0.00
	13EVLV	STTE LEAD GRANT 404G/ENFORCEMENT	\$514	3.50
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	\$40	0.00
	13EVNR	NETWORK ESTABLISHMENT -SEC. 103 PHASE 2	\$56	0.20
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	\$45	0.40
	14EVAP	AIR POLLUTION CONTROL	\$1,257	7.27
	14EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$496	2.30
	14EVLU	LEAKING UNDERGROUND STORAGE TANK - FY14	\$445	3.01
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	\$100	0.00
	14EVST	UNDERGROUND STORAGE TANK - FY14	\$273	1.69
	15EVAE	AQUATIC RESOURCE EDUCATION PROGRAM-FY 15	\$419	3.00
	15EVBG	STATE RESPONSE GRANT - FY 15	\$232	1.40
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$7	0.05
	15EVCP	CORE PROGRAM - FY 15	\$139	0.55
	15EVFC	FEMA - CTP/CAP	\$15	0.00
	15EVFE	FEMA - DC CAP SSSE	\$40	0.61
	15EVFM	FISHERIES MANAGEMENT COORDINATION-FY 15	\$433	2.96
	15EVFS	FISHERIES MANAGEMENT STUDIES	\$635	4.93
	15EVHW	HAZARDOUS WASTE MANAGEMENT	\$242	1.49
	15EVIR	STATE INDOOR RADON - FY 2015	\$164	1.70
	15EVMB	MIGRATORY BIRD SURVEY - FY 2015	\$77	0.65
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	\$337	2.05
	15EVPP	PERFORMANCE PESTICIDES PARTNERSHIP	\$143	0.26
	15EVPR	PRE-REMEDIAL RESPONSE - FY 2015	\$251	0.85

**FY 2015 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
	15EVSD	SAFE DRINKING WATER - FY 2015	\$7	0.05
	15EVWP	WATER POLLUTION CONTROL - FY 2015	\$1,270	9.53
	15EVWQ	WATER QUALITY MANAGEMENT - FY 2015	\$100	0.00
	15EVWS	WILDLIFE SURVEY - FY 2015	\$233	1.95
	15IDCR	INDIRECT COST RECOVERY - FY 2015	\$3,885	26.75
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	\$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$33	0.00
	LIEA15	LIHEAP - FY 2015	\$9,986	18.05
	SEP015	STATE ENERGY PROGRAM - FY 2015	\$241	2.47
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	\$7	0.05
	WAP014	WEATHERIZATION ASSISTANCE FY14	\$531	1.45
Subtotal: Federal Grant Fund			\$24,382	107.79
Subtotal: Federal Resources			\$24,382	107.79
General Fund				
Local Fund				
	APPR		\$18,537	106.16
Subtotal: Local Fund			\$18,537	106.16
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$142	1.25
	0603	FISHING LICENSE	\$118	0.79
	0609	LUST TRUST FUND	\$50	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$794	6.77
	0645	PESTICIDE PRODUCT REGISTRATION	\$1,820	13.87
	0646	STORM WATER FEES	\$1,045	8.08
	0654	STORM WATER PERMIT REVIEW	\$15,603	48.95
	0655	STORMWATER IN LIEU FEE	\$850	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$8,000	6.25
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$2,000	9.75
	0667	WETLANDS FUND	\$1,427	1.71
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$3,499	7.15

**FY 2015 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
	6201	ECONOMY II	\$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$113	0.78
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$111	0.76
	6204	WASA UTILITY DISCOUNT PROGRAM	\$111	0.76
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$145	0.85
	6700	SUSTAINABLE ENERGY TRUST FUND	\$22,126	14.25
	6800	ENERGY ASSISTANCE TRUST FUND	\$2,597	8.65
	6900	SPECIAL ENERGY ASSESSMENT FUND	\$200	0.00
Subtotal: Special Purpose Revenue Funds			\$60,777	130.62
Subtotal: General Fund			\$79,314	236.78
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$810	3.90
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$340	3.03
Subtotal: Intra-District Funds			\$1,150	6.93
Subtotal: Intra-District Funds			\$1,150	6.93
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$995	0.00
Subtotal: Private Grant Fund			\$995	0.00
Subtotal: Private Funds			\$995	0.00
Total: District Department of the Environment			\$105,841	351.50