

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	158	583	592	8	218	0	218	374	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	9	11	9	-2	9	0	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	135	405	434	29	119	0	119	315	0	0
PROPERTY MANAGEMENT	1030	525	535	559	24	354	0	354	205	0	0
INFORMATION TECHNOLOGY	1040	583	882	918	35	366	153	519	399	0	0
RISK MANAGEMENT	1055	20	183	182	-1	41	0	41	141	0	0
LEGAL	1060	997	1,531	1,630	99	545	660	1,205	395	0	30
FLEET MANAGEMENT	1070	62	185	164	-21	59	24	83	81	0	0
CUSTOMER SERVICE	1085	56	108	113	5	67	0	67	46	0	0
PERFORMANCE MANAGEMENT	1090	633	1,501	1,786	286	997	0	997	789	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,181	5,925	6,387	462	2,774	837	3,611	2,746	0	30
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	277	823	898	75	131	174	305	593	0	0
ACCOUNTING OPERATIONS	120F	137	375	435	61	42	73	115	320	0	0
ACFO	130F	30	349	375	26	75	0	75	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		444	1,546	1,708	162	248	247	495	1,213	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	2,404	3,031	3,061	30	813	335	1,147	1,914	0	0
WATER QUALITY	2070	3,835	6,257	6,912	655	787	4,571	5,358	1,555	0	0
WATERSHED PROTECTION	2080	7,245	9,818	11,564	1,746	1,686	6,916	8,602	2,962	0	0
STORM WATER ADMINISTRATION	2090	6,651	13,495	11,830	-1,666	0	11,496	11,496	334	0	0
Subtotal: NATURAL RESOURCES		20,135	32,602	33,367	766	3,286	23,316	26,602	6,765	0	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	4,966	6,373	6,321	-52	1,007	2,927	3,934	2,388	0	0
AIR QUALITY	3080	3,367	4,092	4,080	-12	1,890	221	2,111	1,582	0	387
LEAD AND HEALTH HOUSING	3090	2,150	2,410	2,500	90	1,712	0	1,712	728	0	60
Subtotal: ENVIRONMENTAL SERVICES		10,483	12,875	12,901	26	4,609	3,148	7,757	4,697	0	447
POLICY AND SUSTAINABILITY	4000										
POLICY AND SUSTAINABILITY	4010	858	1,779	2,669	890	949	112	1,061	750	0	857

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: POLICY AND SUSTAINABILITY		858	1,779	2,669	890	949	112	1,061	750	0	857
COMMUNITY RELATIONS		5000									
COMMUNITY RELATIONS	5010	747	994	845	-149	154	340	494	351	0	0
Subtotal: COMMUNITY RELATIONS		747	994	845	-149	154	340	494	351	0	0
ENERGY		6000									
ENERGY EFFICIENCY AND CONSERVATION	6010	3,166	2,392	2,428	36	239	133	372	2,056	0	0
ENERGY AFFORDABILITY	6020	2,294	3,052	2,653	-399	399	901	1,299	1,353	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	14,680	13,492	12,385	-1,107	3,920	1,484	5,404	6,981	0	0
UTILITIES MANAGEMENT	6040	20,858	30,427	31,681	1,254	70	30,289	30,358	1,210	0	113
Subtotal: ENERGY		40,998	49,363	49,145	-217	4,627	32,807	37,433	11,599	0	113
ENFORCEMENT AND ENVIRONMENTAL JUSTICE		7000									
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	282	576	612	35	404	0	404	207	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		282	576	612	35	404	0	404	207	0	0
GREEN ECONOMY		8000									
GREEN ECONOMY	8010	95	80	0	-80	0	0	0	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	312	102	331	228	105	0	105	0	0	226
Subtotal: GREEN ECONOMY		407	182	331	149	105	0	105	0	0	226
Total: District Department of the Environment		77,536	105,841	107,965	2,123	17,156	60,807	77,963	28,329	0	1,673

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	873	719	1,543	823	12	625	1,038	414	0	0	0	0	0	0	0	0	885	1,344	2,581	1,237
0012	357	551	885	333	97	863	844	-19	0	0	0	0	0	0	24	24	454	1,414	1,753	339
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	235	317	583	265	15	372	452	80	0	0	0	0	0	0	6	6	249	689	1,040	351
Subtotal: PS	1,465	1,587	3,010	1,422	123	1,860	2,334	474	0	0	0	0	0	0	30	30	1,588	3,447	5,374	1,927
0020	18	26	29	3	0	0	5	5	0	0	0	0	0	0	0	0	18	26	34	8
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0031	4	3	8	5	0	2	2	0	0	0	0	0	0	0	0	0	4	5	10	5
0040	1,445	1,547	476	-1,071	42	483	139	-345	0	0	0	0	0	0	0	0	1,487	2,030	615	-1,416
0041	43	134	35	-99	15	20	20	0	0	0	0	0	0	0	0	0	59	154	55	-99
0050	0	0	10	10	0	200	217	17	0	0	0	0	0	0	0	0	0	200	227	27
0070	19	34	43	9	5	5	6	0	0	0	0	0	0	0	0	0	25	39	49	10
Subtotal: NPS	1,530	1,744	601	-1,142	62	734	412	-322	0	0	0	0	0	0	0	0	1,592	2,478	1,013	-1,464
Total 1000	2,995	3,331	3,611	280	186	2,594	2,746	152	0	0	0	0	0	0	30	30	3,181	5,925	6,387	462

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	222	241	272	32	95	705	710	5	0	0	0	0	0	0	0	0	318	946	982	36
0012	20	0	59	59	0	0	15	15	0	0	0	0	0	0	0	0	20	0	74	74
0014	60	60	80	19	17	176	174	-2	0	0	0	0	0	0	0	0	77	237	254	17
Subtotal: PS	302	301	411	110	112	882	899	17	0	0	0	0	0	0	0	0	414	1,183	1,310	127
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	30	49	84	35	0	306	306	0	0	0	0	0	0	0	0	0	30	355	390	35
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	30	49	84	35	0	314	314	0	0	0	0	0	0	0	0	0	30	363	398	35
Total 100F	332	350	495	145	112	1,196	1,213	17	0	0	0	0	0	0	0	0	444	1,546	1,708	162

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,339	3,567	5,670	2,103	831	787	2,024	1,238	0	0	0	0	0	0	0	0	3,171	4,354	7,694	3,340
0012	2,858	3,780	1,866	-1,914	1,308	1,643	546	-1,097	0	0	0	0	0	0	0	0	4,165	5,423	2,412	-3,011
0013	17	15	15	0	14	0	0	0	0	0	0	0	0	0	0	0	31	15	15	0
0014	1,155	1,837	1,809	-28	491	607	617	10	0	0	0	0	0	0	0	0	1,645	2,444	2,425	-19
0015	1	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50	50	0
Subtotal: PS	6,370	9,249	9,409	160	2,644	3,037	3,187	150	0	0	0	0	0	0	0	0	9,014	12,286	12,596	311

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	55	81	108	27	47	85	68	-17	0	0	0	0	0	0	0	0	102	166	176	10
0031	4	40	67	26	0	6	0	-6	0	0	0	0	0	0	0	0	4	46	67	20
0040	204	242	494	252	167	147	161	14	0	0	0	0	0	0	0	0	371	389	655	266
0041	2,807	6,598	6,277	-321	455	293	1,022	729	0	800	0	-800	0	0	0	0	3,262	7,691	7,300	-391
0050	4,676	9,778	10,137	360	1,926	1,757	2,183	426	544	195	0	-195	0	0	0	0	7,146	11,730	12,320	591
0070	201	265	111	-154	35	28	142	114	0	0	0	0	0	0	0	0	236	293	253	-40
Subtotal: NPS	7,947	17,003	17,193	190	2,630	2,318	3,578	1,260	544	995	0	-995	0	0	0	0	11,121	20,316	20,771	455
Total 2000	14,317	26,252	26,602	350	5,273	5,354	6,765	1,410	544	995	0	-995	0	0	0	0	20,135	32,602	33,367	766

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,152	2,384	3,173	789	671	540	1,505	965	0	0	0	0	68	45	273	228	2,891	2,969	4,950	1,981
0012	1,802	2,646	1,900	-746	1,169	1,393	569	-824	0	0	0	0	213	242	56	-186	3,184	4,281	2,525	-1,756
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	819	1,257	1,217	-40	338	483	498	14	0	0	0	0	53	72	79	7	1,210	1,813	1,794	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,814	6,287	6,290	3	2,178	2,417	2,572	155	0	0	0	0	334	359	408	49	7,325	9,063	9,270	207
0020	65	40	42	2	55	83	71	-12	0	0	0	0	10	13	11	-3	130	137	124	-13
0031	2	10	17	7	-1	4	4	0	0	0	0	0	0	0	0	0	1	14	21	7
0040	90	179	86	-93	301	160	400	240	0	0	0	0	3	20	22	2	395	359	508	149
0041	499	1,140	791	-349	172	265	240	-25	0	0	0	0	0	0	0	0	671	1,405	1,031	-374
0050	722	508	490	-18	1,032	1,263	1,340	77	0	0	0	0	0	0	0	0	1,755	1,772	1,830	59
0070	7	18	40	23	185	100	70	-30	0	0	0	0	15	8	6	-1	206	126	117	-9
Subtotal: NPS	1,386	1,895	1,467	-428	1,744	1,876	2,126	250	0	0	0	0	28	41	39	-2	3,158	3,812	3,631	-181
Total 3000	6,200	8,182	7,757	-426	3,922	4,292	4,697	405	0	0	0	0	361	400	447	47	10,483	12,875	12,901	26

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	122	462	562	100	0	57	0	-57	0	0	0	0	5	112	271	159	127	631	833	203
0012	188	140	227	87	0	65	0	-65	0	0	0	0	6	50	115	65	193	255	342	87
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	72	151	166	16	0	30	0	-30	0	0	0	0	1	41	93	52	73	222	259	38
Subtotal: PS	384	753	955	202	0	152	0	-152	0	0	0	0	11	203	480	277	395	1,108	1,435	327
0020	1	12	40	28	0	0	0	0	0	0	0	0	3	13	4	-10	4	25	44	19
0031	2	4	4	0	0	0	0	0	0	0	0	0	0	0	2	2	2	4	5	1
0040	65	171	59	-113	0	0	100	100	0	0	0	0	102	10	48	38	167	181	207	25
0041	2	8	0	-8	0	0	650	650	0	0	0	0	0	0	0	0	2	8	650	642
0050	0	50	0	-50	0	0	0	0	0	0	0	0	288	400	320	-80	288	450	320	-130
0070	1	3	4	1	0	0	0	0	0	0	0	0	0	0	4	4	1	3	8	5

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: NPS	70	248	106	-141	0	0	750	750	0	0	0	0	393	423	377	-46	463	671	1,234	563
Total 4000	454	1,000	1,061	61	0	152	750	598	0	0	0	0	405	626	857	231	858	1,779	2,669	890

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	70	43	204	161	24	68	274	206	0	0	0	0	0	0	0	0	93	111	479	368
0012	162	165	0	-165	206	250	0	-250	0	0	0	0	0	0	0	0	369	415	0	-415
0014	40	52	49	-3	54	79	66	-14	0	0	0	0	0	0	0	0	94	131	115	-17
Subtotal: PS	272	260	253	-7	284	397	340	-57	0	0	0	0	0	0	0	0	556	657	594	-64
0020	11	15	10	-5	10	5	5	0	0	0	0	0	0	0	0	0	21	20	15	-5
0031	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	119	297	217	-80	33	6	6	0	0	0	0	0	0	0	0	0	152	303	223	-80
0070	8	13	13	0	10	0	0	0	0	0	0	0	0	0	0	0	18	13	13	0
Subtotal: NPS	137	326	241	-85	54	11	11	0	0	0	0	0	0	0	0	0	191	337	252	-85
Total 5000	409	586	494	-92	338	408	351	-57	0	0	0	0	0	0	0	0	747	994	845	-149

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	540	1,568	2,296	728	562	559	871	311	0	0	0	0	63	0	34	34	1,166	2,127	3,200	1,073
0012	1,008	1,081	194	-887	441	546	290	-256	0	0	0	0	7	83	43	-40	1,456	1,710	526	-1,183
0013	50	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	353	662	597	-64	254	276	279	2	0	0	0	0	12	21	18	-2	618	959	894	-64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,951	3,310	3,087	-223	1,262	1,382	1,440	58	0	0	0	0	82	103	95	-9	3,295	4,795	4,621	-175
0020	18	67	59	-8	86	37	24	-13	0	0	0	0	1	0	2	2	105	104	85	-18
0031	0	2	5	2	0	3	4	2	0	0	0	0	0	0	0	0	0	5	10	4
0040	1,624	2,724	3,083	359	470	732	768	37	0	0	0	0	1	0	13	13	2,096	3,456	3,864	409
0041	18,333	18,400	18,400	0	0	0	0	0	0	0	0	0	0	0	0	0	18,333	18,400	18,400	0
0050	7,172	14,547	12,784	-1,763	8,529	7,997	9,348	1,350	0	0	0	0	1,420	0	0	0	17,121	22,544	22,132	-412
0070	22	16	15	-1	18	43	15	-28	0	0	0	0	8	0	3	3	48	59	33	-25
Subtotal: NPS	27,168	35,756	34,347	-1,409	9,104	8,811	10,160	1,348	0	0	0	0	1,430	0	18	18	37,703	44,567	44,525	-43
Total 6000	29,119	39,066	37,433	-1,633	10,367	10,193	11,599	1,406	0	0	0	0	1,512	103	113	9	40,998	49,363	49,145	-217

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	91	129	111	-18	0	91	78	-13	0	0	0	0	0	0	0	0	91	220	189	-31
0012	69	89	127	37	0	63	89	26	0	0	0	0	0	0	0	0	69	152	216	63

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	55	57	2	0	38	40	2	0	0	0	0	0	0	0	0	26	93	97	4
Subtotal: PS	186	273	295	22	0	192	207	15	0	0	0	0	0	0	0	0	186	465	502	37
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	72	105	104	0	0	0	0	0	0	0	0	0	0	0	0	0	72	105	104	0
0041	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0070	12	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	2	0	-2
Subtotal: NPS	86	111	109	-2	10	0	0	0	0	0	0	0	0	0	0	0	96	111	109	-2
Total 7000	272	384	404	20	10	192	207	15	0	0	0	0	0	0	0	0	282	576	612	35

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	76	47	0	-47	0	0	0	0	0	0	0	0	0	17	25	8	76	64	25	-39
0012	106	82	84	2	0	0	0	0	0	0	0	0	163	0	119	119	269	82	203	121
0013	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	10	0	0	0
0014	28	32	20	-12	0	0	0	0	0	0	0	0	7	4	34	30	35	36	55	18
Subtotal: PS	211	161	105	-57	0	0	0	0	0	0	0	0	179	21	178	157	391	182	283	100
0020	0	0	0	0	0	0	0	0	0	0	0	0	11	0	23	23	11	0	23	23
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	4	0	5	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	2	0	6	6	2	0	6	6
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	15	0	48	48	17	0	48	48
Total 8000	213	161	105	-57	0	0	0	0	0	0	0	0	195	21	226	205	407	182	331	149

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	-874	0	0	0	0	0	0	0	0	0	0	0	-874	0	0	0
0012	0	0	0	0	639	0	0	0	0	0	0	0	0	0	0	0	639	0	0	0
0013	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	0	0	0	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	54,311	79,314	77,963	-1,351	20,208	24,382	28,329	3,947	544	995	0	-995	2,473	1,150	1,673	523	77,536	105,841	107,965	2,123

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	873	656	1,339	683	0	0	0	0	0	63	204	141	873	719	1,543	823
0012	314	504	503	-1	0	0	0	0	44	47	381	334	357	551	885	333
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	226	290	442	152	0	0	0	0	8	27	140	113	235	317	583	265
Subtotal: PS	1,413	1,450	2,284	834	0	0	0	0	52	137	726	588	1,465	1,587	3,010	1,422
0020	18	26	29	3	0	0	0	0	0	0	0	0	18	26	29	3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	3	8	5	0	0	0	0	0	0	0	0	4	3	8	5
0040	930	806	365	-441	0	0	0	0	515	742	111	-630	1,445	1,547	476	-1,071
0041	43	69	35	-34	0	0	0	0	0	65	0	-65	43	134	35	-99
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0070	19	34	43	9	0	0	0	0	0	0	0	0	19	34	43	9
Subtotal: NPS	1,014	937	490	-447	0	0	0	0	515	807	111	-695	1,530	1,744	601	-1,142
Total 1000	2,427	2,387	2,774	387	0	0	0	0	568	944	837	-107	2,995	3,331	3,611	280

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	132	132	0	0	0	0	0	79	109	140	31	222	241	272	32
0012	20	0	0	0	0	0	0	0	0	0	59	59	20	0	59	59
0014	41	33	32	-1	0	0	0	0	18	27	48	21	60	60	80	19
Subtotal: PS	204	165	164	-1	0	0	0	0	98	136	247	111	302	301	411	110
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	30	49	84	35	0	0	0	0	0	0	0	0	30	49	84	35
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	30	49	84	35	0	0	0	0	0	0	0	0	30	49	84	35
Total 100F	234	214	248	34	0	0	0	0	98	136	247	111	332	350	495	145

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,017	885	1,484	599	0	0	0	0	1,322	2,682	4,186	1,504	2,339	3,567	5,670	2,103
0012	714	993	407	-586	0	0	0	0	2,144	2,787	1,459	-1,328	2,858	3,780	1,866	-1,914
0013	11	0	0	0	0	0	0	0	6	15	15	0	17	15	15	0
0014	392	470	454	-16	0	0	0	0	763	1,367	1,355	-12	1,155	1,837	1,809	-28
0015	0	0	0	0	0	0	0	0	1	50	50	0	1	50	50	0
Subtotal: PS	2,135	2,348	2,344	-3	0	0	0	0	4,235	6,901	7,065	164	6,370	9,249	9,409	160

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	9	18	12	-6	0	0	0	0	46	64	96	33	55	81	108	27
0031	0	0	0	0	0	0	0	0	4	40	67	26	4	40	67	26
0040	43	18	8	-11	0	0	0	0	161	223	486	262	204	242	494	252
0041	31	31	41	10	0	0	0	0	2,776	6,567	6,236	-331	2,807	6,598	6,277	-321
0050	1,364	899	881	-18	0	0	0	0	3,312	8,878	9,256	378	4,676	9,778	10,137	360
0070	4	7	0	-7	0	0	0	0	197	258	111	-147	201	265	111	-154
Subtotal: NPS	1,451	973	941	-31	0	0	0	0	6,496	16,031	16,252	221	7,947	17,003	17,193	190
Total 2000	3,586	3,321	3,286	-35	0	0	0	0	10,731	22,932	23,316	385	14,317	26,252	26,602	350

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,437	1,300	2,219	918	0	0	0	0	715	1,083	954	-130	2,152	2,384	3,173	789
0012	1,351	1,917	1,054	-863	0	0	0	0	451	729	846	117	1,802	2,646	1,900	-746
0013	18	0	0	0	0	0	0	0	23	0	0	0	41	0	0	0
0014	630	804	785	-19	0	0	0	0	189	453	432	-21	819	1,257	1,217	-40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,436	4,021	4,058	36	0	0	0	0	1,378	2,266	2,232	-34	4,814	6,287	6,290	3
0020	42	13	19	5	0	0	0	0	23	27	23	-4	65	40	42	2
0031	2	1	5	4	0	0	0	0	0	9	12	3	2	10	17	7
0040	41	75	37	-38	0	0	0	0	50	104	49	-55	90	179	86	-93
0041	63	120	4	-116	0	0	0	0	436	1,020	787	-233	499	1,140	791	-349
0050	658	486	473	-13	0	0	0	0	65	22	18	-5	722	508	490	-18
0070	6	14	14	0	0	0	0	0	1	4	26	22	7	18	40	23
Subtotal: NPS	812	709	551	-158	0	0	0	0	574	1,186	915	-271	1,386	1,895	1,467	-428
Total 3000	4,248	4,730	4,609	-121	0	0	0	0	1,951	3,452	3,148	-304	6,200	8,182	7,757	-426

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	72	415	530	115	0	0	0	0	50	47	32	-15	122	462	562	100
0012	188	110	169	59	0	0	0	0	0	30	58	28	188	140	227	87
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	63	131	145	13	0	0	0	0	9	19	22	2	72	151	166	16
Subtotal: PS	324	656	843	187	0	0	0	0	60	97	112	15	384	753	955	202
0020	1	12	40	28	0	0	0	0	0	0	0	0	1	12	40	28
0031	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	65	171	59	-113	0	0	0	0	0	0	0	0	65	171	59	-113
0041	2	8	0	-8	0	0	0	0	0	0	0	0	2	8	0	-8
0050	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0070	1	3	4	1	0	0	0	0	0	0	0	0	1	3	4	1

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: NPS	70	248	106	-141	0	0	0	0	0	0	0	0	70	248	106	-141
Total 4000	394	904	949	46	0	0	0	0	60	97	112	15	454	1,000	1,061	61

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	60	43	71	28	0	0	0	0	9	0	133	133	70	43	204	161
0012	68	77	0	-77	0	0	0	0	95	89	0	-89	162	165	0	-165
0014	22	30	17	-13	0	0	0	0	18	22	32	10	40	52	49	-3
Subtotal: PS	150	150	88	-61	0	0	0	0	122	111	165	54	272	260	253	-7
0020	5	10	5	-5	0	0	0	0	6	5	5	0	11	15	10	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	135	55	-80	0	0	0	0	90	162	162	0	119	297	217	-80
0070	3	6	6	0	0	0	0	0	5	8	8	0	8	13	13	0
Subtotal: NPS	37	151	66	-85	0	0	0	0	100	175	175	0	137	326	241	-85
Total 5000	187	301	154	-146	0	0	0	0	222	286	340	54	409	586	494	-92

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	102	148	328	180	0	0	0	0	439	1,420	1,968	548	540	1,568	2,296	728
0012	289	297	97	-200	0	0	0	0	719	784	97	-687	1,008	1,081	194	-887
0013	27	0	0	0	0	0	0	0	22	0	0	0	50	0	0	0
0014	106	111	102	-9	0	0	0	0	247	551	496	-55	353	662	597	-64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	524	556	527	-29	0	0	0	0	1,427	2,755	2,560	-194	1,951	3,310	3,087	-223
0020	0	1	0	-1	0	0	0	0	18	66	59	-7	18	67	59	-8
0031	0	0	0	0	0	0	0	0	0	2	5	2	0	2	5	2
0040	153	1	0	-1	0	0	0	0	1,471	2,723	3,083	360	1,624	2,724	3,083	359
0041	0	0	0	0	0	0	0	0	18,333	18,400	18,400	0	18,333	18,400	18,400	0
0050	5,161	5,577	4,100	-1,477	0	0	0	0	2,010	8,970	8,684	-285	7,172	14,547	12,784	-1,763
0070	0	1	0	-1	0	0	0	0	22	15	15	0	22	16	15	-1
Subtotal: NPS	5,314	5,580	4,100	-1,480	0	0	0	0	21,854	30,176	30,247	71	27,168	35,756	34,347	-1,409
Total 6000	5,838	6,135	4,627	-1,509	0	0	0	0	23,281	32,931	32,807	-124	29,119	39,066	37,433	-1,633

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	91	129	111	-18	0	0	0	0	0	0	0	0	91	129	111	-18
0012	69	89	127	37	0	0	0	0	0	0	0	0	69	89	127	37

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	55	57	2	0	0	0	0	0	0	0	0	26	55	57	2
Subtotal: PS	186	273	295	22	0	0	0	0	0	0	0	0	186	273	295	22
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	72	105	104	0	0	0	0	0	0	0	0	0	72	105	104	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	12	2	0	-2	0	0	0	0	0	0	0	0	12	2	0	-2
Subtotal: NPS	86	111	109	-2	0	0	0	0	0	0	0	0	86	111	109	-2
Total 7000	272	384	404	20	0	0	0	0	0	0	0	0	272	384	404	20

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	56	47	0	-47	0	0	0	0	20	0	0	0	76	47	0	-47
0012	106	82	84	2	0	0	0	0	0	0	0	0	106	82	84	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	32	32	20	-12	0	0	0	0	-4	0	0	0	28	32	20	-12
Subtotal: PS	196	161	105	-57	0	0	0	0	16	0	0	0	211	161	105	-57
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	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
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 8000	197	161	105	-57	0	0	0	0	16	0	0	0	213	161	105	-57

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
Total budget	17,384	18,537	17,156	-1,381	0	0	0	0	36,927	60,777	60,807	30	54,311	79,314	77,963	-1,351

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,486	9,161	13,831	4,670	1,321	3,432	6,500	3,069	0	0	0	0	135	174	603	429	7,943	12,767	20,935	8,168
0012	6,570	8,534	5,341	-3,193	3,860	4,823	2,353	-2,470	0	0	0	0	389	374	357	-18	10,819	13,731	8,051	-5,680
0013	111	15	15	0	25	0	0	0	0	0	0	0	9	0	0	0	145	15	15	0
0014	2,787	4,423	4,578	155	1,396	2,064	2,125	61	0	0	0	0	72	137	230	93	4,255	6,624	6,933	310
0015	2	50	50	0	1	0	0	0	0	0	0	0	0	0	0	0	3	50	50	0
Subtotal: PS	15,954	22,182	23,815	1,632	6,603	10,318	10,978	660	0	0	0	0	606	686	1,190	505	23,164	33,186	35,983	2,797
0020	168	245	292	47	199	214	177	-37	0	0	0	0	26	27	40	13	393	485	509	24
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	2	2	0	24	26	2
0031	11	61	102	41	0	15	11	-4	0	0	0	0	0	0	7	7	11	76	119	44
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0040	3,651	5,314	4,603	-711	1,014	1,834	1,880	46	0	0	0	0	108	30	88	58	4,773	7,178	6,571	-607
0041	21,685	26,279	25,503	-776	652	578	1,932	1,354	0	800	0	-800	0	0	0	0	22,337	27,657	27,435	-222
0050	12,571	24,883	23,422	-1,461	11,488	11,218	13,088	1,870	544	195	0	-195	1,708	400	320	-80	26,310	36,696	36,830	135
0070	270	350	226	-124	252	182	239	57	0	0	0	0	24	8	20	12	547	540	484	-56
Subtotal: NPS	38,356	57,132	54,148	-2,984	13,605	14,064	17,350	3,286	544	995	0	-995	1,867	465	483	18	54,372	72,655	71,981	-674
Total budget	54,311	79,314	77,963	-1,351	20,208	24,382	28,329	3,947	544	995	0	-995	2,473	1,150	1,673	523	77,536	105,841	107,965	2,123

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	85	115	170	55	26	41	77	36	0	0	0	0	1	2	8	6	113	158	256	97
0012	95	122	78	-44	43	67	34	-33	0	0	0	0	6	5	5	0	144	193	117	-76
Total FTEs	180	237	249	12	69	108	111	3	0	0	0	0	8	7	13	6	257	352	373	21

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,852	3,756	6,214	2,458	0	0	0	0	2,634	5,405	7,617	2,212	6,486	9,161	13,831	4,670
0012	3,118	4,069	2,440	-1,628	0	0	0	0	3,452	4,465	2,901	-1,565	6,570	8,534	5,341	-3,193
0013	60	0	0	0	0	0	0	0	51	15	15	0	111	15	15	0
0014	1,537	1,955	2,054	99	0	0	0	0	1,250	2,468	2,524	57	2,787	4,423	4,578	155
0015	1	0	0	0	0	0	0	0	1	50	50	0	2	50	50	0
Subtotal: PS	8,567	9,780	10,708	928	0	0	0	0	7,387	12,403	13,107	704	15,954	22,182	23,815	1,632
0020	77	83	108	25	0	0	0	0	92	161	184	22	168	245	292	47
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	8	9	17	9	0	0	0	0	4	52	84	32	11	61	102	41
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,364	1,360	711	-649	0	0	0	0	2,287	3,954	3,892	-62	3,651	5,314	4,603	-711
0041	140	227	79	-147	0	0	0	0	21,546	26,052	25,423	-629	21,685	26,279	25,503	-776
0050	7,183	7,013	5,464	-1,548	0	0	0	0	5,387	17,870	17,958	88	12,571	24,883	23,422	-1,461
0070	46	66	67	1	0	0	0	0	224	284	159	-125	270	350	226	-124
Subtotal: NPS	8,817	8,757	6,448	-2,309	0	0	0	0	29,539	48,375	47,700	-674	38,356	57,132	54,148	-2,984
Total budget	17,384	18,537	17,156	-1,381	0	0	0	0	36,927	60,777	60,807	30	54,311	79,314	77,963	-1,351

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	47	47	75	28	0	0	0	0	38	68	96	27	85	115	170	55
0012	49	60	38	-22	0	0	0	0	46	62	41	-22	95	122	78	-44
Total FTEs	96	106	112	6	0	0	0	0	84	131	136	6	180	237	249	12

**FY 2016 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				
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	\$774	3.08
	11EVCP	CORE PROGRAM COOPERATIVE	\$111	0.45
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	\$698	3.75
	12EVCV	CLEAN VESSEL ACT PUMPOUT PROGRAM	\$19	0.00
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	\$100	0.00
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	\$48	0.40
	14EVAP	AIR POLLUTION CONTROL	\$1,239	7.23
	14EVAT	AIR TOXICS MONITORING - FY14	\$27	0.00
	14EVCD	CDC CHILDHOOD LEAD POISONING GRANT	\$347	1.50
	14EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$528	1.59
	14EVLU	LEAKING UNDERGROUND STORAGE TANK - FY14	\$447	2.91
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	\$250	0.00
	14EVST	UNDERGROUND STORAGE TANK - FY14	\$278	1.69
	15EVAM	AMBIENT AIR MONITORING	\$202	1.70
	15EVBA	CARTER BARRON GREEN INFRASTRUCTURE (DC)	\$500	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	\$200	1.65
	15EVFC	FEMA - CTP/CAP	\$45	0.00
	15EVFE	FEMA - DC CAP SSSE	\$19	0.00
	15EVHW	HAZARDOUS WASTE MANAGEMENT	\$246	1.58
	15EVIR	STATE INDOOR RADON - FY 2015	\$129	0.93
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	\$300	0.00
	15EVSD	SAFE DRINKING WATER - FY 2015	\$39	0.35
	15EVWQ	WATER QUALITY MANAGEMENT - FY 2015	\$100	0.00
	16EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	\$405	3.00
	16EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$33	0.00
	16VBG	STATE RESPONSE GRANT	\$256	1.40
	16EVFC	FEMA - CTP/CAP	\$115	0.00
	16EVFE	FEMA - DC CAP SSSE	\$70	0.61
	16EVFM	FISHERIES MANAGEMENT COORDINATION-FY16	\$434	2.96

**FY 2016 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
	16EVFS	FISHERIES MANAGEMENT STUDIES	\$656	4.93
	16EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$161	0.46
	16EVLP	STATE LEAD GRANT ENFORCEMENT/404G	\$415	2.57
	16EVMB	MIGRATORY BIRD SURVEY- FY 16	\$79	0.62
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	\$337	2.05
	16EVPP	PERFORMANCE PESTICIDES PARTNERSHIP	\$176	0.98
	16EVPR	PRE-REMEDIATION RESPONSE PROGRAM-FY16	\$226	0.85
	16EVWP	WATER POLLUTION CONTROL - FY 16	\$1,265	9.43
	16EVWS	WILDLIFE SURVEY	\$227	1.95
	16IDCR	INDIRECT COST RECOVERY - FY 2016	\$3,873	26.76
	81EVRT	NE WILDLIFE TEAMWORK STRATEGY	\$12	0.00
	LIEA16	LIHEAP - FY 2016	\$10,400	19.40
	SEP015	STATE ENERGY PROGRAM - FY 2015	\$261	2.47
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	\$7	0.05
	WAP014	WEATHERIZATION ASSISTANCE FY14	\$525	1.45
Subtotal: Federal Grant Fund			\$26,579	110.75
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,750	0.00
Subtotal: Federal Payments			\$1,750	0.00
Subtotal: Federal Resources			\$28,329	110.75
General Fund				
Local Fund				
	APPR		\$17,156	112.50
Subtotal: Local Fund			\$17,156	112.50
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$168	1.50
	0603	FISHING LICENSE	\$135	0.79
	0609	LUST TRUST FUND	\$68	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$2,380	20.02
	0645	PESTICIDE PRODUCT REGISTRATION	\$1,825	16.97

**FY 2016 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
	0646	STORM WATER FEES	\$1,017	8.18
	0654	STORM WATER PERMIT REVIEW	\$15,425	39.92
	0655	STORMWATER IN LIEU FEE	\$850	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$8,000	5.00
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$2,042	10.52
	0667	WETLANDS FUND	\$1,002	1.71
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$2,560	4.40
	6201	ECONOMY II	\$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$115	0.83
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$115	0.83
	6204	WASA UTILITY DISCOUNT PROGRAM	\$115	0.83
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$338	0.85
	6700	SUSTAINABLE ENERGY TRUST FUND	\$22,126	15.55
	6800	ENERGY ASSISTANCE TRUST FUND	\$2,300	8.37
	6900	SPECIAL ENERGY ASSESSMENT FUND	\$200	0.00
Subtotal: Special Purpose Revenue Funds			\$60,807	136.27
Subtotal: General Fund			\$77,963	248.77
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,286	9.91
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$387	3.40
Subtotal: Intra-District Funds			\$1,673	13.31
Subtotal: Intra-District Funds			\$1,673	13.31
Total: District Department of the Environment			\$107,965	372.83