

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	42	344	372	28	77	0	77	295	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	9	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	172	455	391	-64	112	0	112	278	0	0
PROPERTY MANAGEMENT	1030	88	598	407	-191	239	7	246	161	0	0
INFORMATION TECHNOLOGY	1040	585	630	641	11	314	79	393	247	0	1
FINANCIAL MANAGEMENT	1050	-21	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	63	216	189	-28	63	0	63	126	0	0
LEGAL	1060	896	1,693	1,549	-144	479	622	1,101	448	0	0
FLEET MANAGEMENT	1070	27	160	151	-9	40	13	53	98	0	0
CUSTOMER SERVICE	1085	16	100	100	1	60	0	60	41	0	0
PERFORMANCE MANAGEMENT	1090	305	1,201	1,247	46	687	0	687	560	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,182	5,409	5,059	-350	2,083	721	2,803	2,254	0	1
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	337	798	733	-65	102	118	221	513	0	0
ACCOUNTING OPERATIONS	120F	129	332	327	-6	50	0	50	277	0	0
ACFO	130F	11	339	346	6	46	0	46	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		477	1,470	1,405	-65	198	118	316	1,089	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	1,903	2,594	2,625	31	830	122	952	1,673	0	0
WATER QUALITY	2070	3,219	4,551	5,285	733	744	2,769	3,513	1,772	0	0
WATERSHED PROTECTION	2080	6,478	11,075	9,989	-1,086	1,460	3,956	5,416	3,424	1,150	0
STORM WATER ADMINISTRATION	2090	2,490	3,284	7,209	3,925	0	7,181	7,181	28	0	0
Subtotal: NATURAL RESOURCES		14,091	21,504	25,108	3,604	3,034	14,028	17,062	6,897	1,150	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	3,981	6,027	7,154	1,127	1,200	3,381	4,581	2,573	0	0
AIR QUALITY	3080	3,818	4,218	3,950	-267	1,414	210	1,623	2,009	0	318
LEAD AND HEALTH HOUSING	3090	2,302	1,960	1,965	5	926	596	1,523	395	0	47
Subtotal: ENVIRONMENTAL SERVICES		10,101	12,204	13,069	865	3,540	4,187	7,727	4,977	0	365
POLICY AND SUSTAINABILITY	4000										

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POLICY AND SUSTAINABILITY	4010	349	688	645	-42	392	59	452	194	0	0
ENVIRONMENTAL COORDINATION	4020	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND SUSTAINABILITY		349	688	645	-42	392	59	452	194	0	0
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	1,540	1,866	922	-945	187	250	436	485	0	0
Subtotal: COMMUNITY RELATIONS		1,540	1,866	922	-945	187	250	436	485	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	9,371	5,847	3,639	-2,209	0	1,593	1,593	2,046	0	0
ENERGY AFFORDABILITY	6020	2,410	2,848	2,853	5	404	872	1,276	1,577	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	19,475	12,917	12,697	-220	4,246	1,702	5,948	6,749	0	0
UTILITIES MANAGEMENT	6040	10,188	19,475	27,165	7,690	72	27,000	27,072	94	0	0
Subtotal: ENERGY		41,444	41,087	46,354	5,267	4,722	31,167	35,889	10,465	0	0
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	197	534	635	100	377	0	377	257	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		197	534	635	100	377	0	377	257	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	342	354	285	-68	84	107	191	94	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	258	174	180	6	180	0	180	0	0	0
Subtotal: GREEN ECONOMY		600	527	465	-62	264	107	371	94	0	0
PAYROLL CLEARING	9000										
PAYROLL CLEARING -PGM LVL 2	9999	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: District Department of the Environment		70,980	85,290	93,662	8,372	14,796	50,637	65,433	26,713	1,150	366

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	350	96	829	732	84	0	558	558	0	0	0	0	0	0	0	0	434	96	1,386	1,290
0012	3	664	155	-509	228	1,207	584	-624	0	0	0	0	0	0	0	0	231	1,871	738	-1,133
0013	47	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	68	172	245	73	40	273	283	10	0	0	0	0	0	0	0	0	107	445	527	83
Subtotal: PS	467	932	1,228	296	353	1,480	1,424	-56	0	0	0	0	0	0	0	0	820	2,412	2,652	240
0020	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0
0030	0	0	0	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
0031	0	7	7	0	0	56	0	-56	0	0	0	0	0	0	0	0	0	62	7	-56
0032	0	0	0	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0033	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0034	0	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32	0
0040	983	1,460	1,461	1	166	684	580	-104	0	0	0	0	1	1	1	0	1,150	2,145	2,042	-103
0041	21	44	44	0	176	20	20	0	0	0	0	0	0	0	0	0	197	64	64	0
0050	0	0	0	0	0	350	150	-200	0	0	0	0	0	0	0	0	0	350	150	-200
0070	15	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	15	34	34	0
Subtotal: NPS	1,020	1,573	1,575	1	342	1,422	830	-591	0	0	0	0	1	1	1	0	1,362	2,996	2,406	-590
Total 1000	1,487	2,506	2,803	298	694	2,902	2,254	-648	0	0	0	0	1	1	1	0	2,182	5,409	5,059	-350

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	180	92	217	125	156	0	621	621	0	0	0	0	0	0	0	0	336	92	837	745
0012	55	123	0	-123	4	697	0	-697	0	0	0	0	0	0	0	0	59	820	0	-820
0014	36	49	54	5	35	158	154	-4	0	0	0	0	0	0	0	0	71	206	208	1
Subtotal: PS	271	264	271	7	195	855	774	-81	0	0	0	0	0	0	0	0	466	1,119	1,045	-74
0020	-1	0	0	0	0	3	4	0	0	0	0	0	0	0	0	0	-1	3	4	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	39	46	6	0	308	308	0	0	0	0	0	0	0	0	0	11	347	354	7
0041	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	11	39	46	6	0	312	315	3	0	0	0	0	0	0	0	0	11	351	361	9
Total 100F	282	303	316	13	195	1,167	1,089	-78	0	0	0	0	0	0	0	0	477	1,470	1,405	-65

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,148	2,867	2,709	-158	622	0	1,142	1,142	0	0	0	0	0	0	0	0	1,770	2,867	3,851	984
0012	2,698	2,467	3,041	574	1,248	2,417	1,448	-969	0	0	0	0	0	0	0	0	3,946	4,884	4,489	-395
0013	29	17	17	0	-1	0	0	0	0	0	0	0	0	0	0	0	27	17	17	0

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	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	838	1,206	1,403	197	394	546	642	95	0	0	0	0	0	0	0	0	1,233	1,752	2,044	293
0015	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99	0
<b>Subtotal: PS</b>	<b>4,712</b>	<b>6,655</b>	<b>7,269</b>	<b>614</b>	<b>2,263</b>	<b>2,963</b>	<b>3,231</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,975</b>	<b>9,619</b>	<b>10,501</b>	<b>882</b>
0020	37	134	71	-63	66	82	88	6	0	0	0	0	0	0	0	0	103	216	158	-57
0031	37	0	43	43	10	0	9	9	0	0	0	0	0	0	0	0	47	0	52	52
0040	133	376	157	-219	85	164	195	31	0	0	0	0	0	0	0	0	218	539	351	-188
0041	1,140	2,378	5,841	3,463	559	1,901	1,042	-859	0	0	200	200	0	0	0	0	1,700	4,279	7,082	2,803
0050	3,348	4,218	3,594	-623	1,327	2,209	2,255	46	272	150	950	800	0	0	0	0	4,947	6,577	6,800	222
0070	53	135	87	-48	47	139	77	-62	0	0	0	0	0	0	0	0	101	274	164	-110
<b>Subtotal: NPS</b>	<b>4,748</b>	<b>7,240</b>	<b>9,792</b>	<b>2,552</b>	<b>2,095</b>	<b>4,495</b>	<b>3,665</b>	<b>-830</b>	<b>272</b>	<b>150</b>	<b>1,150</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,115</b>	<b>11,885</b>	<b>14,607</b>	<b>2,722</b>
<b>Total 2000</b>	<b>9,461</b>	<b>13,895</b>	<b>17,062</b>	<b>3,166</b>	<b>4,358</b>	<b>7,459</b>	<b>6,897</b>	<b>-562</b>	<b>272</b>	<b>150</b>	<b>1,150</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,091</b>	<b>21,504</b>	<b>25,108</b>	<b>3,604</b>

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,167	1,138	1,930	792	847	0	1,026	1,026	0	0	0	0	78	13	52	38	2,092	1,151	3,008	1,857
0012	1,299	1,968	1,756	-212	1,556	2,871	1,350	-1,521	0	0	0	0	199	268	210	-59	3,055	5,107	3,316	-1,792
0013	40	0	0	0	-14	0	0	0	0	0	0	0	1	0	0	0	26	0	0	0
0014	450	712	915	202	454	649	589	-60	0	0	0	0	51	64	64	1	955	1,425	1,568	143
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,957</b>	<b>3,819</b>	<b>4,601</b>	<b>782</b>	<b>2,842</b>	<b>3,520</b>	<b>2,964</b>	<b>-555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>345</b>	<b>326</b>	<b>-19</b>	<b>6,128</b>	<b>7,684</b>	<b>7,891</b>	<b>208</b>
0020	58	72	96	23	42	69	89	20	0	0	0	0	19	17	8	-9	119	158	193	34
0031	31	0	19	19	1	0	0	0	0	0	0	0	1	0	2	2	34	0	21	21
0040	29	129	476	347	132	116	183	67	0	0	0	0	27	13	21	8	188	259	680	422
0041	302	1,200	1,824	624	771	292	242	-50	0	0	0	0	0	16	0	-16	1,073	1,509	2,066	558
0050	947	559	649	90	1,506	1,596	1,436	-160	0	0	0	0	17	0	0	0	2,470	2,155	2,085	-70
0070	0	82	62	-19	76	350	63	-287	0	0	0	0	13	8	8	0	89	440	133	-307
<b>Subtotal: NPS</b>	<b>1,368</b>	<b>2,042</b>	<b>3,126</b>	<b>1,084</b>	<b>2,527</b>	<b>2,423</b>	<b>2,012</b>	<b>-411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>54</b>	<b>39</b>	<b>-15</b>	<b>3,973</b>	<b>4,520</b>	<b>5,178</b>	<b>657</b>
<b>Total 3000</b>	<b>4,325</b>	<b>5,861</b>	<b>7,727</b>	<b>1,866</b>	<b>5,370</b>	<b>5,943</b>	<b>4,977</b>	<b>-966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>400</b>	<b>365</b>	<b>-35</b>	<b>10,101</b>	<b>12,204</b>	<b>13,069</b>	<b>865</b>

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	116	0	178	178	1	0	100	100	0	0	0	0	1	0	0	0	117	0	278	278
0012	73	308	105	-203	0	200	55	-145	0	0	0	0	-1	0	0	0	72	508	160	-348
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	43	70	70	0	0	45	38	-7	0	0	0	0	0	0	0	0	43	115	108	-7
<b>Subtotal: PS</b>	<b>232</b>	<b>378</b>	<b>352</b>	<b>-25</b>	<b>1</b>	<b>246</b>	<b>194</b>	<b>-52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>623</b>	<b>546</b>	<b>-77</b>
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	45	62	95	33	0	0	0	0	0	0	0	0	0	0	0	0	45	62	95	33
0050	-9	0	0	0	80	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0070	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
Subtotal: NPS	37	65	99	35	80	0	0	0	0	0	0	0	0	0	0	0	117	65	99	35
Total 4000	268	442	452	9	81	246	194	-52	0	0	0	0	0	0	0	0	349	688	645	-42

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	45	35	41	6	102	0	64	64	0	0	0	0	0	0	0	0	147	35	106	71
0012	69	120	183	63	265	565	254	-311	0	0	0	0	0	0	0	0	334	684	436	-248
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	24	35	56	21	75	128	79	-49	0	0	0	0	0	0	0	0	99	163	134	-28
Subtotal: PS	138	190	280	90	442	692	397	-296	0	0	0	0	0	0	0	0	581	882	677	-205
0020	32	0	10	10	33	10	15	5	0	0	0	0	0	0	0	0	64	10	25	15
0040	250	312	136	-175	333	265	64	-202	0	0	0	0	0	0	0	0	583	577	200	-377
0041	0	0	0	0	24	7	0	-7	0	0	0	0	0	0	0	0	24	7	0	-7
0050	108	0	0	0	163	375	0	-375	0	0	0	0	0	0	0	0	271	375	0	-375
0070	11	0	10	10	7	15	10	-5	0	0	0	0	0	0	0	0	17	15	20	5
Subtotal: NPS	400	312	156	-155	559	673	89	-584	0	0	0	0	0	0	0	0	959	984	245	-739
Total 5000	538	501	436	-65	1,002	1,365	485	-880	0	0	0	0	0	0	0	0	1,540	1,866	922	-945

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	295	562	1,133	571	470	0	373	373	0	0	0	0	0	0	0	0	765	562	1,506	944
0012	623	716	1,091	375	969	1,456	668	-788	0	0	0	0	0	0	0	0	1,592	2,172	1,759	-413
0013	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	199	289	551	262	308	329	258	-71	0	0	0	0	0	0	0	0	507	618	809	191
Subtotal: PS	1,120	1,567	2,775	1,208	1,752	1,785	1,299	-486	0	0	0	0	0	0	0	0	2,872	3,352	4,074	722
0020	19	81	95	13	30	40	11	-29	0	0	0	0	0	0	0	0	49	121	106	-15
0031	4	0	1	1	1	0	13	13	0	0	0	0	0	0	0	0	5	0	14	14
0040	313	2,009	2,427	418	1,268	1,149	839	-309	0	0	0	0	0	0	0	0	1,582	3,157	3,266	109
0041	7,524	13,800	16,120	2,320	1,794	1,462	75	-1,387	0	0	0	0	0	0	0	0	9,318	15,262	16,195	933
0050	11,392	8,818	14,427	5,609	16,174	10,250	8,218	-2,032	0	0	0	0	0	0	0	0	27,566	19,068	22,645	3,577
0070	19	80	44	-36	33	48	10	-38	0	0	0	0	0	0	0	0	52	128	55	-73
Subtotal: NPS	19,272	24,788	33,114	8,326	19,300	12,948	9,166	-3,781	0	0	0	0	0	0	0	0	38,572	37,736	42,280	4,545
Total 6000	20,392	26,355	35,889	9,534	21,052	14,733	10,465	-4,267	0	0	0	0	0	0	0	0	41,444	41,087	46,354	5,267

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	135	0	155	155	0	0	184	184	0	0	0	0	0	0	0	0	135	0	339	339
0012	-6	186	32	-154	0	205	22	-183	0	0	0	0	0	0	0	0	-6	391	54	-338
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	15	42	46	4	0	46	51	5	0	0	0	0	0	0	0	0	15	88	98	9
Subtotal: PS	144	228	233	5	0	252	257	6	0	0	0	0	0	0	0	0	144	480	490	10
0020	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	47	52	142	90	0	0	0	0	0	0	0	0	0	0	0	0	47	52	142	90
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	53	54	144	90	0	0	0	0	0	0	0	0	0	0	0	0	53	54	144	90
Total 7000	197	282	377	95	0	252	257	6	0	0	0	0	0	0	0	0	197	534	635	100

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	246	142	223	81	0	0	75	75	0	0	0	0	6	0	0	0	252	142	298	157
0012	83	153	74	-79	0	75	0	-75	0	0	0	0	117	0	0	0	200	229	74	-154
0013	-1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
0014	61	67	74	7	0	17	19	2	0	0	0	0	4	0	0	0	65	84	93	9
Subtotal: PS	389	362	371	10	0	92	94	2	0	0	0	0	128	0	0	0	517	454	465	11
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	70	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	70	71	0	-71
0070	0	2	0	-2	0	0	0	0	0	0	0	0	2	0	0	0	2	2	0	-2
Subtotal: NPS	70	73	0	-73	0	0	0	0	0	0	0	0	13	0	0	0	83	73	0	-73
Total 8000	460	435	371	-64	0	92	94	2	0	0	0	0	140	0	0	0	600	527	465	-62

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	-668	0	0	0	0	0	0	0	0	0	0	0	-668	0	0	0
0012	0	0	0	0	474	0	0	0	0	0	0	0	0	0	0	0	474	0	0	0
0013	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	0	0	0	0	171	0	0	0	0	0	0	0	0	0	0	0	171	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

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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	37,410	50,581	65,433	14,853	32,751	34,158	26,713	-7,446	272	150	1,150	1,000	547	401	366	-35	70,980	85,290	93,662	8,372

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KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	349	96	829	732	0	0	0	0	1	0	0	0	350	96	829	732
0012	-2	630	114	-515	0	0	0	0	5	34	41	6	3	664	155	-509
0013	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	67	164	235	71	0	0	0	0	1	8	10	2	68	172	245	73
Subtotal: PS	460	890	1,178	288	0	0	0	0	7	42	51	9	467	932	1,228	296
0020	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29	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	7	7	0	0	7	7	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	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	372	659	798	139	0	0	0	0	612	801	663	-138	983	1,460	1,461	1
0041	21	44	44	0	0	0	0	0	0	0	0	0	21	44	44	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	34	34	0	0	0	0	0	0	0	0	0	15	34	34	0
Subtotal: NPS	408	766	905	139	0	0	0	0	612	808	670	-138	1,020	1,573	1,575	1
Total 1000	869	1,656	2,083	427	0	0	0	0	618	850	721	-129	1,487	2,506	2,803	298

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	95	0	122	122	0	0	0	0	85	92	95	3	180	92	217	125
0012	55	123	0	-123	0	0	0	0	0	0	0	0	55	123	0	-123
0014	21	28	30	3	0	0	0	0	15	21	24	3	36	49	54	5
Subtotal: PS	171	151	152	1	0	0	0	0	100	113	118	6	271	264	271	7
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	39	46	6	0	0	0	0	0	0	0	0	11	39	46	6
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	11	39	46	6	0	0	0	0	0	0	0	0	11	39	46	6
Total 100F	183	190	198	7	0	0	0	0	100	113	118	6	282	303	316	13

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	755	950	1,063	113	0	0	0	0	393	1,918	1,647	-271	1,148	2,867	2,709	-158
0012	863	1,241	731	-510	0	0	0	0	1,834	1,226	2,311	1,085	2,698	2,467	3,041	574
0013	12	0	0	0	0	0	0	0	16	17	17	0	29	17	17	0



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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	328	495	422	-73	0	0	0	0	511	711	980	270	838	1,206	1,403	197
0015	0	0	0	0	0	0	0	0	0	99	99	0	0	99	99	0
Subtotal: PS	1,958	2,685	2,216	-470	0	0	0	0	2,755	3,970	5,054	1,083	4,712	6,655	7,269	614
0020	11	24	1	-23	0	0	0	0	26	110	70	-40	37	134	71	-63
0031	2	0	1	1	0	0	0	0	35	0	43	43	37	0	43	43
0040	49	41	8	-33	0	0	0	0	84	335	148	-186	133	376	157	-219
0041	40	59	67	8	0	0	0	0	1,100	2,319	5,774	3,455	1,140	2,378	5,841	3,463
0050	701	1,078	739	-339	0	0	0	0	2,647	3,140	2,856	-284	3,348	4,218	3,594	-623
0070	17	32	3	-29	0	0	0	0	37	103	84	-19	53	135	87	-48
Subtotal: NPS	820	1,234	818	-416	0	0	0	0	3,928	6,006	8,974	2,968	4,748	7,240	9,792	2,552
Total 2000	2,778	3,919	3,034	-885	0	0	0	0	6,683	9,976	14,028	4,052	9,461	13,895	17,062	3,166

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	716	703	1,081	377	0	0	0	0	451	435	850	415	1,167	1,138	1,930	792
0012	713	1,847	1,120	-727	0	0	0	0	587	121	636	514	1,299	1,968	1,756	-212
0013	32	0	0	0	0	0	0	0	8	0	0	0	40	0	0	0
0014	269	587	547	-40	0	0	0	0	182	126	368	242	450	712	915	202
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,730	3,137	2,747	-389	0	0	0	0	1,227	682	1,854	1,172	2,957	3,819	4,601	782
0020	12	69	33	-36	0	0	0	0	47	3	62	59	58	72	96	23
0031	15	0	8	8	0	0	0	0	16	0	11	11	31	0	19	19
0040	5	125	94	-31	0	0	0	0	24	4	382	378	29	129	476	347
0041	1	104	101	-4	0	0	0	0	301	1,096	1,724	628	302	1,200	1,824	624
0050	427	559	531	-28	0	0	0	0	520	0	118	118	947	559	649	90
0070	0	82	26	-55	0	0	0	0	0	0	36	36	0	82	62	-19
Subtotal: NPS	460	939	793	-147	0	0	0	0	908	1,103	2,334	1,230	1,368	2,042	3,126	1,084
Total 3000	2,189	4,076	3,540	-536	0	0	0	0	2,135	1,785	4,187	2,402	4,325	5,861	7,727	1,866

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	116	0	130	130	0	0	0	0	0	0	47	47	116	0	178	178
0012	72	262	105	-157	0	0	0	0	0	46	0	-46	73	308	105	-203
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	43	59	58	-1	0	0	0	0	0	10	12	1	43	70	70	0
Subtotal: PS	232	321	293	-28	0	0	0	0	0	56	59	3	232	378	352	-25
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	45	62	95	33	0	0	0	0	0	0	0	0	45	62	95	33
0050	0	0	0	0	0	0	0	0	-9	0	0	0	-9	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0070	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
Subtotal: NPS	46	65	99	35	0	0	0	0	-9	0	0	0	37	65	99	35
Total 4000	277	386	392	7	0	0	0	0	-9	56	59	3	268	442	452	9

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	28	35	41	6	0	0	0	0	17	0	0	0	45	35	41	6
0012	19	120	83	-37	0	0	0	0	50	0	100	100	69	120	183	63
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	13	35	31	-4	0	0	0	0	11	0	25	25	24	35	56	21
Subtotal: PS	60	190	155	-35	0	0	0	0	79	0	125	125	138	190	280	90
0020	8	0	5	5	0	0	0	0	24	0	5	5	32	0	10	10
0040	49	12	24	12	0	0	0	0	200	300	112	-188	250	312	136	-175
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	108	0	0	0	108	0	0	0
0070	6	0	2	2	0	0	0	0	4	0	8	8	11	0	10	10
Subtotal: NPS	64	12	31	20	0	0	0	0	337	300	125	-175	400	312	156	-155
Total 5000	123	201	187	-15	0	0	0	0	415	300	250	-50	538	501	436	-65

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	73	97	46	-51	0	0	0	0	222	465	1,087	622	295	562	1,133	571
0012	144	223	328	105	0	0	0	0	478	492	762	270	623	716	1,091	375
0013	1	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
0014	61	73	93	21	0	0	0	0	138	216	458	242	199	289	551	262
Subtotal: PS	280	393	467	74	0	0	0	0	841	1,173	2,307	1,134	1,120	1,567	2,775	1,208
0020	0	0	0	0	0	0	0	0	19	81	95	13	19	81	95	13
0031	0	0	0	0	0	0	0	0	4	0	1	1	4	0	1	1
0040	0	58	8	-49	0	0	0	0	313	1,951	2,418	467	313	2,009	2,427	418
0041	0	0	0	0	0	0	0	0	7,524	13,800	16,120	2,320	7,524	13,800	16,120	2,320
0050	5,178	4,665	4,246	-419	0	0	0	0	6,215	4,153	10,181	6,029	11,392	8,818	14,427	5,609
0070	0	0	0	0	0	0	0	0	19	80	44	-36	19	80	44	-36
Subtotal: NPS	5,178	4,723	4,254	-469	0	0	0	0	14,094	20,065	28,860	8,795	19,272	24,788	33,114	8,326
Total 6000	5,457	5,116	4,722	-394	0	0	0	0	14,935	21,238	31,167	9,929	20,392	26,355	35,889	9,534

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

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Program Summary by  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	135	0	155	155	0	0	0	0	0	0	0	0	135	0	155	155
0012	-17	186	32	-154	0	0	0	0	10	0	0	0	-6	186	32	-154
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	11	42	46	4	0	0	0	0	4	0	0	0	15	42	46	4
Subtotal: PS	129	228	233	5	0	0	0	0	15	0	0	0	144	228	233	5
0020	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	0	52	142	90	0	0	0	0	47	0	0	0	47	52	142	90
0070	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: NPS	1	54	144	90	0	0	0	0	51	0	0	0	53	54	144	90
Total 7000	130	282	377	95	0	0	0	0	66	0	0	0	197	282	377	95

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	122	142	137	-5	0	0	0	0	124	0	86	86	246	142	223	81
0012	83	67	74	7	0	0	0	0	0	86	0	-86	83	153	74	-79
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	40	47	53	5	0	0	0	0	21	19	21	2	61	67	74	7
Subtotal: PS	244	256	264	8	0	0	0	0	145	105	107	2	389	362	371	10
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	70	71	0	-71	0	0	0	0	0	0	0	0	70	71	0	-71
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	70	73	0	-73	0	0	0	0	0	0	0	0	70	73	0	-73
Total 8000	314	330	264	-66	0	0	0	0	145	105	107	2	460	435	371	-64

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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
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

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	12,321	16,157	14,796	-1,361	0	0	0	0	25,089	34,424	50,637	16,213	37,410	50,581	65,433	14,853

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Program Summary by  
Comptroller Source Group

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KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,681	4,933	7,415	2,482	1,613	0	4,143	4,143	0	0	0	0	84	13	52	38	5,379	4,946	11,609	6,663
0012	4,896	6,705	6,437	-268	4,744	9,694	4,380	-5,314	0	0	0	0	316	268	210	-59	9,956	16,667	11,027	-5,641
0013	120	17	17	0	13	0	0	0	0	0	0	0	2	0	0	0	135	17	17	0
0014	1,734	2,641	3,413	773	1,478	2,191	2,112	-79	0	0	0	0	55	64	64	1	3,266	4,895	5,589	694
0015	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99	0
Subtotal: PS	10,431	14,394	17,381	2,987	7,848	11,885	10,635	-1,250	0	0	0	0	456	345	326	-19	18,735	26,624	28,341	1,717
0020	147	320	304	-16	170	203	206	3	0	0	0	0	26	17	8	-9	342	540	518	-22
0030	0	0	0	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48	0
0031	74	7	70	63	13	56	21	-34	0	0	0	0	6	0	2	2	92	62	93	31
0032	0	0	0	0	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0033	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0034	0	0	0	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32	0
0040	1,882	4,509	4,939	430	1,984	2,686	2,169	-517	0	0	0	0	28	14	22	8	3,893	7,209	7,130	-79
0041	8,988	17,422	23,828	6,407	3,324	3,683	1,379	-2,304	0	0	200	200	0	16	0	-16	12,311	21,121	25,407	4,286
0050	15,787	13,595	18,671	5,076	19,250	14,781	12,059	-2,722	272	150	950	800	17	0	0	0	35,326	28,525	31,679	3,154
0070	102	335	242	-93	163	552	164	-389	0	0	0	0	15	8	8	0	280	895	413	-482
Subtotal: NPS	26,979	36,187	48,053	11,866	24,903	22,273	16,078	-6,195	272	150	1,150	1,000	91	56	40	-16	52,245	58,665	65,321	6,656
Total budget	37,410	50,581	65,433	14,853	32,751	34,158	26,713	-7,446	272	150	1,150	1,000	547	401	366	-35	70,980	85,290	93,662	8,372

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	35	67	95	28	0	0	56	56	0	0	0	0	0	0	1	0	35	68	152	84
0012	93	97	99	2	144	144	67	-77	0	0	0	0	4	4	3	-1	241	244	169	-76
Total FTEs	128	164	194	30	144	144	123	-21	0	0	0	0	4	4	4	0	276	312	320	8

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Program Summary by  
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KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,388	2,024	3,604	1,580	0	0	0	0	1,293	2,909	3,811	902	3,681	4,933	7,415	2,482
0012	1,931	4,699	2,587	-2,112	0	0	0	0	2,964	2,006	3,850	1,844	4,896	6,705	6,437	-268
0013	92	0	0	0	0	0	0	0	29	17	17	0	120	17	17	0
0014	852	1,530	1,515	-15	0	0	0	0	882	1,111	1,898	787	1,734	2,641	3,413	773
0015	0	0	0	0	0	0	0	0	0	99	99	0	0	99	99	0
Subtotal: PS	5,263	8,252	7,706	-546	0	0	0	0	5,168	6,142	9,675	3,533	10,431	14,394	17,381	2,987
0020	32	126	71	-54	0	0	0	0	116	194	232	38	147	320	304	-16
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	18	0	8	8	0	0	0	0	55	7	61	55	74	7	70	63
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	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	602	1,119	1,214	96	0	0	0	0	1,280	3,391	3,725	334	1,882	4,509	4,939	430
0041	63	207	211	4	0	0	0	0	8,925	17,215	23,617	6,402	8,988	17,422	23,828	6,407
0050	6,306	6,302	5,516	-786	0	0	0	0	9,481	7,293	13,155	5,862	15,787	13,595	18,671	5,076
0070	38	152	69	-83	0	0	0	0	65	183	172	-11	102	335	242	-93
Subtotal: NPS	7,058	7,905	7,090	-814	0	0	0	0	19,921	28,282	40,962	12,681	26,979	36,187	48,053	11,866
Total budget	12,321	16,157	14,796	-1,361	0	0	0	0	25,089	34,424	50,637	16,213	37,410	50,581	65,433	14,853

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	11	27	44	16	0	0	0	0	24	40	51	11	35	67	95	28
0012	51	66	40	-26	0	0	0	0	42	31	58	28	93	97	99	2
Total FTEs	62	93	84	-9	0	0	0	0	66	71	110	39	128	164	194	30

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Agency Summary  
by Revenue Source

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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	10EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2010	\$470	0.00
	11EVAP	AIR POLLUTION CONTROL	\$1,408	9.40
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	\$1,034	3.96
	11EVLG	DC CHILDHOOD LEAD POISONING PREVEN - 10	\$0	0.00
	11EVLU	LEAKING UNDERGROUND STORAGE TANK	\$451	3.55
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	\$315	0.00
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	\$624	4.44
	11EVST	UNDERGROUND STORAGE TANK	\$326	2.45
	11EVWS	WILDLIFE SURVEY FY11	\$84	0.50
	12EVFE	FEMA - DC CAP SSSE	\$10	0.00
	12EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	\$824	6.05
	12EVIR	STATE INDOOR RADON	\$206	1.68
	12EVLG	STATE LEAD GRANT /404G - (ENF)	\$395	3.60
	12EVMB	MIGRATORY BIRD SURVEY	\$43	0.40
	12EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2012	\$460	0.00
	12EVTS	PUSH-NET SURVEY FOR AMERICAN SHAD..EEL	\$38	0.00
	13EVAE	AQUATIC RESOURCE EDUCATION PROGRAM	\$366	2.96
	13EVAM	AMBIENT AIR MONITORING	\$232	1.88
	13EVBG	STATE RESPONSE GRANT	\$196	1.25
	13EVCP	CORE PROGRAM COOPERATIVE	\$228	0.90
	13EVDE	DC DIESEL EMISSION REDUCTION ACT	\$192	1.15
	13EVFC	FEMA -CTP/CAP	\$30	0.00
	13EVFE	FEMA - DC CAP SSSE	\$34	0.33
	13EVFM	FISHERIES MANAGEMENT COORDINATION	\$393	2.89
	13EVFS	FISHERIES MANAGEMENT STUDIES	\$567	5.04
	13EVMB	DC BIRD SURVEY PROGRAM	\$18	0.18
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	\$572	3.58
	13EVPP	PERFORMANCE PARTNERSHIP ( PESTICIDE	\$423	3.20
	13EVPR	PRE-REMEDIAL RESPONSE PROGRAM	\$417	1.75

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Agency Summary  
by Revenue Source

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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	13EVWM	WILDLIFE MANAGEMENT COORDINATION-STATE	\$4	0.03
	13EVWP	WATER POLLUTION CONTROL	\$1,280	10.68
	13EVWQ	WATER QUALITY MANAGEMENT PLANNING	\$100	0.00
	13EVWS	WILDLIFE SURVEY - FY 13	\$74	0.75
	13IDCR	INDIRECT COST RECOVERY	\$3,500	24.05
	71EHWE	WILD LIFE EDUCATION PROGRAM	\$36	0.32
	81EVCA	CONSTRUCTION MANAGEMENT ASSISTANCE	\$98	0.70
	81EVSD	SAFE DRINKING WATER	\$41	0.30
	81EVWT	NE WILDLIFE TEAMWORK STRATEGY	\$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	\$37	0.00
	EECSTM	ENERGY EFFIC. & CONSERVATION BLOCK GRANT	\$71	0.75
	LIEA13	LOW INCOME HOME ENERGY ASST. PROG. FY 13	\$10,285	18.88
	SEP010	STATE ENERGY PROGRAM	\$255	2.55
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	\$7	0.00
	WAP010	WEATHERIZATION ASSISTANCE	\$560	2.52
Subtotal: Federal Grant Fund			\$26,713	122.67
Subtotal: Federal Resources			\$26,713	122.67
General Fund				
Local Fund				
	APPR		\$14,796	83.94
Subtotal: Local Fund			\$14,796	83.94
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	\$169	1.62
	0603	FISHING LICENSE	\$122	0.59
	0609	LUST TRUST FUND	\$41	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	\$610	6.38
	0645	PESTICIDE PRODUCT REGISTRATION	\$882	6.76
	0646	STORM WATER FEES	\$100	0.00
	0654	STORM WATER PERMIT REVIEW	\$11,805	43.29
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	\$8,000	9.60



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Agency Summary  
by Revenue Source

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KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	\$2,625	8.69
	0667	WETLANDS FUND	\$120	0.25
	0670	ANACOSTIA RIVER CLEAN UP FUND	\$1,922	6.44
	6201	ECONOMY II	\$134	1.05
	6202	RESIDENTIAL AID DISCOUNT (RAD)	\$78	0.55
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	\$76	0.55
	6204	WASA UTILITY DISCOUNT PROGRAM	\$104	0.80
	6400	DC MUNICIPAL AGGREGATION PROGRAM	\$126	0.65
	6700	SUSTAINABLE ENERGY TRUST FUND	\$21,360	18.55
	6800	ENERGY ASSISTANCE TRUST FUND	\$2,362	4.15
Subtotal: Special Purpose Revenue Funds			\$50,637	109.92
Subtotal: General Fund			\$65,433	193.86
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$47	0.55
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	\$319	3.00
Subtotal: Intradistrict Funds			\$366	3.55
Subtotal: Intra-District Funds			\$366	3.55
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$1,150	0.00
Subtotal: Private Grant Fund			\$1,150	0.00
Subtotal: Private Funds			\$1,150	0.00
Total: District Department of the Environment			\$93,662	320.08