District Department of the Environment Name	KG0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	125	372	409	37	93	0	93	316	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	2	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	274	391	421	30	129	0	129	291	0	0
PROPERTY MANAGEMENT	1030	167	407	485	78	366	0	366	120	0	0
INFORMATION TECHNOLOGY	1040	442	641	936	295	327	179	505	431	0	0
FINANCIAL MANAGEMENT	1050	6	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	23	189	176	-13	43	0	43	133	0	0
LEGAL	1060	1,044	1,549	1,512	-37	489	650	1,139	373	0	0
FLEET MANAGEMENT	1070	69	151	164	13	49	18	67	97	0	0
CUSTOMER SERVICE	1085	50	100	102	2	60	0	60	42	0	0
PERFORMANCE MANAGEMENT	1090	477	1,247	1,263	16	657	0	657	606	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,681	5,059	5,481	422	2,224	847	3,071	2,410	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	311	733	766	33	105	129	234	532	0	0
ACCOUNTING OPERATIONS	120F	97	327	356	30	50	0	50	306	0	0
ACFO	130F	16	346	372	27	57	0	57	315	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		424	1,405	1,495	90	213	129	342	1,153	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	2,000	2,625	2,669	44	806	82	887	1,781	0	0
WATER QUALITY	2070	3,368	5,285	5,021	-264	997	2,421	3,418	1,604	0	0
WATERSHED PROTECTION	2080	6,247	9,989	9,030	-959	1,719	3,867	5,586	2,834	610	0
STORM WATER ADMINISTRATION	2090	2,794	7,209	9,239	2,030	0	9,089	9,089	150	0	0
Subtotal: NATURAL RESOURCES		14,410	25,108	25,959	851	3,522	15,458	18,980	6,369	610	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	4,579	7,154	5,925	-1,229	1,174	2,430	3,604	2,321	0	0
AIR QUALITY	3080	4,490	3,950	4,125	175	1,534	219	1,753	2,046	0	327
LEAD AND HEALTH HOUSING	3090	2,049	1,965	2,245	280	1,763	22	1,785	404	0	56
Subtotal: ENVIRONMENTAL SERVICES		11,118	13,069	12,294	-775	4,471	2,670	7,141	4,771	0	383
POLICY AND SUSTAINABILITY	4000										

District Department of the Environment Name	KG0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICY AND SUSTAINABILITY	4010	427	645	966	321	383	63	446	204	0	316
Subtotal: POLICY AND SUSTAINABILITY		427	645	966	321	383	63	446	204	0	316
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	1,134	922	985	64	207	259	466	519	0	0
Subtotal: COMMUNITY RELATIONS		1,134	922	985	64	207	259	466	519	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	5,050	3,639	2,796	-842	700	122	822	1,974	0	0
ENERGY AFFORDABILITY	6020	2,131	2,853	2,885	32	380	1,044	1,424	1,461	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	14,117	12,697	12,697	0	4,287	1,702	5,990	6,707	0	0
UTILITIES MANAGEMENT	6040	18,159	27,165	29,969	2,803	160	29,602	29,763	116	0	90
Subtotal: ENERGY		39,457	46,354	48,347	1,993	5,527	32,471	37,998	10,258	0	90
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	328	635	589	-45	394	0	394	195	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		328	635	589	-45	394	0	394	195	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	168	285	298	13	86	113	199	99	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	436	180	174	-6	174	0	174	0	0	0
Subtotal: GREEN ECONOMY		604	465	472	7	260	113	373	99	0	0
PAYROLL CLEARING	9000										
		125	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		125	0	0	0	0	0	0	0	0	0
Total: District Department of the Environment		70,707	93,662	96,589	2,927	17,200	52,012	69,212	25,979	610	789

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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	518	829	731	-97	97	558	368	-190	0	0	0	0	0	0	0	0	616	1,386	1,099	-288
0012	213	155	350	195	269	584	816	232	0	0	0	0	0	0	0	0	482	738	1,166	427
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	133	245	276	31	60	283	302	19	0	0	0	0	0	0	0	0	193	527	578	50
Subtotal: *PS*	901	1,228	1,357	128	427	1,424	1,485	61	0	0	0	0	0	0	0	0	1,327	2,652	2,842	190
0020	14	29	26	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	29	26	-3
0030	0	0	0	0	0	48	24	-25	0	0	0	0	0	0	0	0	0	48	24	-25
0031	24	7	2	-5	0	0	30	30	0	0	0	0	0	0	0	0	24	7	31	25
0034	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0040	1,079	1,461	1,610	149	175	580	608	28	0	0	0	0	1	1	0	-1	1,255	2,042	2,218	176
0041	42	44	44	0	0	20	44	24	0	0	0	0	0	0	0	0	42	64	87	24
0050	0	0	0	0	0	150	200	50	0	0	0	0	0	0	0	0	0	150	200	50
0070	19	34	33	-1	0	0	19	19	0	0	0	0	0	0	0	0	19	34	52	18
Subtotal: *NPS*	1,178	1,575	1,714	140	175	830	924	94	0	0	0	0	1	1	0	-1	1,353	2,406	2,639	232
Total 1000	2,078	2,803	3,071	268	602	2,254	2,410	155	0	0	0	0	1	1	0	-1	2,681	5,059	5,481	422

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	185	217	227	10	153	621	653	32	0	0	0	0	0	0	0	0	339	837	879	42
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	35	54	58	4	33	154	166	13	0	0	0	0	0	0	0	0	68	208	224	17
Subtotal: *PS*	222	271	284	14	187	774	819	45	0	0	0	0	0	0	0	0	409	1,045	1,103	59
0020	0	0	0	0	0	4	3	0	0	0	0	0	0	0	0	0	0	4	3	0
0031	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	16	46	57	12	0	308	323	15	0	0	0	0	0	0	0	0	16	354	380	27
0070	0	0	0	0	0	4	7	3	0	0	0	0	0	0	0	0	0	4	7	3
Subtotal: *NPS*	16	46	57	12	0	315	334	19	0	0	0	0	0	0	0	0	16	361	392	31
Total 100F	238	316	342	26	187	1,089	1,153	64	0	0	0	0	0	0	0	0	424	1,405	1,495	90

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,239	2,709	3,148	439	653	1,142	732	-410	0	0	0	0	0	0	0	0	1,892	3,851	3,880	29
0012	3,045	3,041	3,489	448	1,337	1,448	1,762	314	0	0	0	0	13	0	0	0	4,395	4,489	5,251	762
0013	15	17	17	0	5	0	0	0	0	0	0	0	0	0	0	0	19	17	17	0
0014	981	1,403	1,692	290	445	642	636	-6	0	0	0	0	0	0	0	0	1,426	2,044	2,328	284
0015	1	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	1	99	99	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: *PS*	5,281	7,269	8,446	1,177	2,439	3,231	3,130	-102	0	0	0	0	13	0	0	0	7,733	10,501	11,575	1,075
0020	41	71	78	7	85	88	97	10	0	0	0	0	2	0	0	0	128	158	175	17
0031	118	43	53	10	0	9	14	5	0	0	0	0	1	0	0	0	119	52	67	15
0040	214	157	163	6	130	195	190	-5	0	0	0	0	15	0	0	0	359	351	353	2
0041	1,718	5,841	5,202	-638	498	1,042	389	-652	0	200	0	-200	54	0	0	0	2,269	7,082	5,591	-1,491
0050	2,189	3,594	4,793	1,198	1,313	2,255	2,479	224	114	950	610	-340	0	0	0	0	3,616	6,800	7,882	1,082
0070	47	87	245	158	137	77	70	-7	0	0	0	0	1	0	0	0	186	164	315	151
Subtotal: *NPS*	4,328	9,792	10,534	742	2,163	3,665	3,240	-425	114	1,150	610	-540	73	0	0	0	6,677	14,607	14,384	-224
Total 2000	9,609	17,062	18,980	1,918	4,601	6,897	6,369	-527	114	1,150	610	-540	86	0	0	0	14,410	25,108	25,959	851

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,142	1,930	2,117	187	856	1,026	785	-241	0	0	0	0	131	52	59	7	2,129	3,008	2,961	-48
0012	1,635	1,756	2,192	436	1,467	1,350	1,391	41	0	0	0	0	184	210	236	27	3,287	3,316	3,820	504
0013	10	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	523	915	1,099	184	446	589	555	-34	0	0	0	0	58	64	75	11	1,027	1,568	1,729	161
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,312	4,601	5,409	808	2,773	2,964	2,731	-234	0	0	0	0	373	326	370	44	6,457	7,891	8,509	618
0020	80	96	106	10	50	89	125	36	0	0	0	0	11	8	12	4	141	193	243	51
0031	6	19	6	-13	0	0	1	1	0	0	0	0	1	2	0	-2	7	21	7	-14
0040	300	476	126	-350	156	183	151	-32	0	0	0	0	103	21	0	-21	559	680	277	-403
0041	414	1,824	903	-921	991	242	279	37	0	0	0	0	16	0	0	0	1,421	2,066	1,182	-884
0050	547	649	575	-74	1,575	1,436	1,329	-107	0	0	0	0	0	0	0	0	2,122	2,085	1,904	-180
0070	130	62	17	-46	226	63	155	93	0	0	0	0	55	8	0	-8	411	133	172	39
Subtotal: *NPS*	1,477	3,126	1,733	-1,394	2,997	2,012	2,040	28	0	0	0	0	187	39	12	-27	4,660	5,178	3,785	-1,393
Total 3000	4,788	7,727	7,141	-586	5,770	4,977	4,771	-206	0	0	0	0	560	365	383	18	11,118	13,069	12,294	-775

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	189	178	121	-57	0	100	82	-18	0	0	0	0	0	0	0	0	189	278	203	-75
0012	131	105	170	66	0	55	81	25	0	0	0	0	0	0	85	85	131	160	336	176
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	58	70	74	4	0	38	41	3	0	0	0	0	0	0	22	22	58	108	137	28
Subtotal: *PS*	390	352	365	12	0	194	204	10	0	0	0	0	0	0	107	107	390	546	676	129
0020	0	1	2	0	0	0	0	0	0	0	0	0	0	0	5	5	0	1	6	5
0031	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4
0040	35	95	65	-30	0	0	0	0	0	0	0	0	0	0	95	95	35	95	160	65
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93	0	0	93	93

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	16	16	1	3	19	16
Subtotal: *NPS*	37	99	82	-17	0	0	0	0	0	0	0	0	0	0	209	209	37	99	291	191
Total 4000	427	452	446	-5	0	194	204	10	0	0	0	0	0	0	316	316	427	645	966	321

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	48	41	43	1	17	64	66	2	0	0	0	0	0	0	0	0	64	106	109	3
0012	122	183	201	19	255	254	271	18	0	0	0	0	0	0	0	0	377	436	473	36
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	56	62	6	77	79	86	7	0	0	0	0	0	0	0	0	111	134	148	14
Subtotal: *PS*	204	280	306	26	348	397	423	27	0	0	0	0	0	0	0	0	553	677	730	53
0020	0	10	10	0	6	15	15	0	0	0	0	0	0	0	0	0	6	25	25	0
0040	214	136	130	-7	271	64	71	7	0	0	0	0	0	0	0	0	485	200	201	1
0041	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0050	0	0	0	0	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0070	0	10	13	3	4	10	10	0	0	0	0	0	0	0	0	0	4	20	23	3
Subtotal: *NPS*	214	156	160	3	367	89	96	7	0	0	0	0	0	0	0	0	581	245	256	11
Total 5000	418	436	466	29	715	485	519	34	0	0	0	0	0	0	0	0	1,134	922	985	64

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	512	1,133	1,130	-3	454	373	648	275	0	0	0	0	0	0	0	0	967	1,506	1,778	272
0012	639	1,091	1,126	35	1,215	668	524	-144	0	0	0	0	0	0	72	72	1,854	1,759	1,721	-38
0013	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	241	551	574	23	359	258	299	41	0	0	0	0	0	0	18	18	601	809	891	82
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,394	2,775	2,830	55	2,031	1,299	1,470	171	0	0	0	0	0	0	90	90	3,425	4,074	4,390	316
0020	17	95	54	-41	33	11	113	102	0	0	0	0	0	0	0	0	50	106	167	61
0031	2	1	2	1	15	13	5	-8	0	0	0	0	0	0	0	0	17	14	7	-7
0040	1,380	2,427	3,056	629	682	839	577	-263	0	0	0	0	0	0	0	0	2,062	3,266	3,633	367
0041	13,500	16,120	18,420	2,300	940	75	78	3	0	0	0	0	0	0	0	0	14,440	16,195	18,498	2,303
0050	8,801	14,427	13,617	-810	10,501	8,218	7,977	-240	0	0	0	0	0	0	0	0	19,302	22,645	21,594	-1,051
0070	23	44	20	-25	137	10	39	29	0	0	0	0	0	0	0	0	160	55	59	4
Subtotal: *NPS*	23,723	33,114	35,169	2,055	12,309	9,166	8,788	-378	0	0	0	0	0	0	0	0	36,032	42,280	43,957	1,677
Total 6000	25,117	35,889	37,998	2,109	14,340	10,465	10,258	-207	0	0	0	0	0	0	90	90	39,457	46,354	48,347	1,993

7000 Enforcement And Environmental Justice

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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	90	155	151	-4	0	184	104	-80	0	0	0	0	0	0	0	0	90	339	255	-84
0012	87	32	60	28	0	22	43	21	0	0	0	0	0	0	0	0	87	54	103	49
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	29	46	53	6	0	51	38	-14	0	0	0	0	0	0	0	0	29	98	90	-7
Subtotal: *PS*	256	233	263	30	0	257	185	-72	0	0	0	0	0	0	0	0	256	490	448	-42
0020	2	3	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-1
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	69	142	120	-22	0	0	10	10	0	0	0	0	0	0	0	0	69	142	130	-12
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	72	144	131	-13	0	0	10	10	0	0	0	0	0	0	0	0	72	144	141	-3
Total 7000	328	377	394	17	0	257	195	-62	0	0	0	0	0	0	0	0	328	635	589	-45

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	123	223	155	-68	1	75	51	-24	0	0	0	0	0	0	0	0	124	298	206	-92
0012	100	74	139	65	0	0	0	0	0	0	0	0	216	0	0	0	316	74	139	65
0013	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	8	0	0	0
0014	43	74	74	0	0	19	13	-6	0	0	0	0	17	0	0	0	59	93	87	-6
Subtotal: *PS*	269	371	368	-3	1	94	64	-30	0	0	0	0	238	0	0	0	507	465	432	-33
0020	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	65	0	5	5	0	0	35	35	0	0	0	0	0	0	0	0	65	0	40	40
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	67	0	5	5	0	0	35	35	0	0	0	0	30	0	0	0	96	0	40	40
Total 8000	335	371	373	2	1	94	99	5	0	0	0	0	267	0	0	0	604	465	472	7

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	-693	0	0	0	0	0	0	0	0	0	0	0	-693	0	0	0
0012	0	0	0	0	479	0	0	0	0	0	0	0	0	0	0	0	479	0	0	0
0013	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	0	0	0	0	202	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0015	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
0040	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *NPS*	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total 9000	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total budget	43,464	65,433	69,212	3,778	26,215	26,713	25,979	-734	114	1,150	610	-540	914	366	789	423	70,707	93,662	96,589	2,927

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	518	829	731	-97	0	0	0	0	0	0	0	0	518	829	731	-97
0012	179	114	307	193	0	0	0	0	34	41	42	2	213	155	350	195
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	126	235	265	30	0	0	0	0	7	10	11	1	133	245	276	31
Subtotal: *PS*	860	1,178	1,304	126	0	0	0	0	41	51	53	3	901	1,228	1,357	128
0020	14	29	26	-3	0	0	0	0	0	0	0	0	14	29	26	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	24	0	0	0	0	0	0	0	0	7	2	-5	24	7	2	-5
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	538	798	818	20	0	0	0	0	541	663	792	129	1,079	1,461	1,610	149
0041	42	44	44	0	0	0	0	0	0	0	0	0	42	44	44	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	19	34	33	-1	0	0	0	0	0	0	0	0	19	34	33	-1
Subtotal: *NPS*	636	905	920	15	0	0	0	0	541	670	794	124	1,178	1,575	1,714	140
Total 1000	1,496	2,083	2,224	141	0	0	0	0	582	721	847	127	2,078	2,803	3,071	268

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	104	122	124	2	0	0	0	0	81	95	103	8	185	217	227	10
0012	3	0	0	0	0	0	0	0	-1	0	0	0	2	0	0	0
0014	17	30	32	1	0	0	0	0	18	24	26	3	35	54	58	4
Subtotal: *PS*	125	152	155	3	0	0	0	0	97	118	129	11	222	271	284	14
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	16	46	57	12	0	0	0	0	0	0	0	0	16	46	57	12
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	16	46	57	12	0	0	0	0	0	0	0	0	16	46	57	12
Total 100F	140	198	213	15	0	0	0	0	97	118	129	11	238	316	342	26

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	738	1,063	1,026	-37	0	0	0	0	501	1,647	2,122	476	1,239	2,709	3,148	439
0012	1,525	731	811	81	0	0	0	0	1,520	2,311	2,678	367	3,045	3,041	3,489	448
0013	1	0	0	0	0	0	0	0	13	17	17	0	15	17	17	0
0014	491	422	468	46	0	0	0	0	490	980	1,224	244	981	1,403	1,692	290
0015	0	0	0	0	0	0	0	0	0	99	99	0	1	99	99	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: *PS*	2,756	2,216	2,306	90	0	0	0	0	2,525	5,054	6,140	1,086	5,281	7,269	8,446	1,177
0020	14	1	7	6	0	0	0	0	27	70	71	1	41	71	78	7
0031	0	1	0	-1	0	0	0	0	118	43	53	10	118	43	53	10
0040	16	8	36	28	0	0	0	0	198	148	127	-22	214	157	163	6
0041	30	67	32	-34	0	0	0	0	1,688	5,774	5,170	-604	1,718	5,841	5,202	-638
0050	969	739	1,134	395	0	0	0	0	1,220	2,856	3,659	803	2,189	3,594	4,793	1,198
0070	7	3	6	3	0	0	0	0	40	84	239	155	47	87	245	158
Subtotal: *NPS*	1,036	818	1,216	398	0	0	0	0	3,292	8,974	9,318	344	4,328	9,792	10,534	742
Total 2000	3,792	3,034	3,522	488	0	0	0	0	5,817	14,028	15,458	1,430	9,609	17,062	18,980	1,918

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,096	1,081	1,487	407	0	0	0	0	46	850	630	-220	1,142	1,930	2,117	187
0012	1,477	1,120	1,474	354	0	0	0	0	159	636	718	82	1,635	1,756	2,192	436
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	492	547	755	209	0	0	0	0	31	368	344	-24	523	915	1,099	184
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	3,075	2,747	3,717	969	0	0	0	0	236	1,854	1,692	-162	3,312	4,601	5,409	808
0020	77	33	78	45	0	0	0	0	3	62	28	-35	80	96	106	10
0031	5	8	3	-5	0	0	0	0	1	11	3	-8	6	19	6	-13
0040	209	94	54	-40	0	0	0	0	91	382	73	-310	300	476	126	-350
0041	26	101	78	-23	0	0	0	0	388	1,724	825	-899	414	1,824	903	-921
0050	536	531	530	-1	0	0	0	0	11	118	45	-73	547	649	575	-74
0070	121	26	11	-15	0	0	0	0	9	36	5	-31	130	62	17	-46
Subtotal: *NPS*	974	793	754	-38	0	0	0	0	503	2,334	978	-1,355	1,477	3,126	1,733	-1,394
Total 3000	4,049	3,540	4,471	931	0	0	0	0	739	4,187	2,670	-1,517	4,788	7,727	7,141	-586

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	183	130	71	-60	0	0	0	0	7	47	50	3	189	178	121	-57
0012	131	105	170	66	0	0	0	0	-1	0	0	0	131	105	170	66
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	56	58	61	3	0	0	0	0	1	12	13	1	58	70	74	4
Subtotal: *PS*	382	293	302	8	0	0	0	0	7	59	63	4	390	352	365	12
0020	0	1	2	0	0	0	0	0	0	0	0	0	0	1	2	0
0031	1	0	4	4	0	0	0	0	0	0	0	0	1	0	4	4
0040	35	95	65	-30	0	0	0	0	0	0	0	0	35	95	65	-30
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0070	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	37	99	82	-17	0	0	0	0	0	0	0	0	37	99	82	-17
Total 4000	419	392	383	-9	0	0	0	0	7	59	63	4	427	452	446	-5

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	49	41	43	1	0	0	0	0	-2	0	0	0	48	41	43	1
0012	122	83	92	9	0	0	0	0	0	100	109	9	122	183	201	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	31	34	3	0	0	0	0	0	25	28	3	34	56	62	6
Subtotal: *PS*	206	155	169	14	0	0	0	0	-2	125	137	12	204	280	306	26
0020	0	5	5	0	0	0	0	0	0	5	5	0	0	10	10	0
0040	10	24	30	6	0	0	0	0	204	112	100	-13	214	136	130	-7
0041	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	2	0	0	0	0	0	0	8	11	3	0	10	13	3
Subtotal: *NPS*	10	31	38	6	0	0	0	0	204	125	122	-3	214	156	160	3
Total 5000	216	187	207	20	0	0	0	0	202	250	259	9	418	436	466	29

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	53	46	114	68	0	0	0	0	459	1,087	1,015	-71	512	1,133	1,130	-3
0012	324	328	316	-12	0	0	0	0	315	762	809	47	639	1,091	1,126	35
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	87	93	109	16	0	0	0	0	154	458	465	7	241	551	574	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	464	467	540	72	0	0	0	0	929	2,307	2,290	-18	1,394	2,775	2,830	55
0020	0	0	0	0	0	0	0	0	17	95	54	-41	17	95	54	-41
0031	0	0	0	0	0	0	0	0	2	1	2	1	2	1	2	1
0040	51	8	0	-8	0	0	0	0	1,330	2,418	3,056	638	1,380	2,427	3,056	629
0041	0	0	0	0	0	0	0	0	13,500	16,120	18,420	2,300	13,500	16,120	18,420	2,300
0050	5,062	4,246	4,987	741	0	0	0	0	3,739	10,181	8,630	-1,552	8,801	14,427	13,617	-810
0070	0	0	0	0	0	0	0	0	23	44	20	-25	23	44	20	-25
Subtotal: *NPS*	5,113	4,254	4,987	733	0	0	0	0	18,611	28,860	30,181	1,322	23,723	33,114	35,169	2,055
Total 6000	5,577	4,722	5,527	805	0	0	0	0	19,540	31,167	32,471	1,304	25,117	35,889	37,998	2,109

7000 Enforcement And Environmental Justice

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	90	155	151	-4	0	0	0	0	0	0	0	0	90	155	151	-4
0012	87	32	60	28	0	0	0	0	0	0	0	0	87	32	60	28
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	29	46	53	6	0	0	0	0	0	0	0	0	29	46	53	6
Subtotal: *PS*	256	233	263	30	0	0	0	0	0	0	0	0	256	233	263	30
0020	2	3	1	-1	0	0	0	0	0	0	0	0	2	3	1	-1
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	69	142	120	-22	0	0	0	0	0	0	0	0	69	142	120	-22
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	72	144	131	-13	0	0	0	0	0	0	0	0	72	144	131	-13
Total 7000	328	377	394	17	0	0	0	0	0	0	0	0	328	377	394	17

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	67	137	65	-73	0	0	0	0	57	86	90	4	123	223	155	-68
0012	101	74	139	65	0	0	0	0	-1	0	0	0	100	74	139	65
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	33	53	51	-2	0	0	0	0	9	21	23	2	43	74	74	0
Subtotal: *PS*	203	264	255	-10	0	0	0	0	65	107	113	6	269	371	368	-3
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	65	0	5	5	0	0	0	0	0	0	0	0	65	0	5	5
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	67	0	5	5	0	0	0	0	0	0	0	0	67	0	5	5
Total 8000	270	264	260	-5	0	0	0	0	65	107	113	6	335	371	373	2

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
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
0040	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *NPS*	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total 9000	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total budget	16,414	14,796	17,200	2,404	0	0	0	0	27,050	50,637	52,012	1,374	43,464	65,433	69,212	3,778

KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,048	7,415	7,822	407	1,538	4,143	3,488	-654	0	0	0	0	131	52	59	7	5,716	11,609	11,369	-240
0012	5,975	6,437	7,727	1,291	5,022	4,380	4,887	507	0	0	0	0	412	210	393	184	11,409	11,027	13,008	1,981
0013	128	17	17	0	21	0	0	0	0	0	0	0	5	0	0	0	155	17	17	0
0014	2,076	3,413	3,961	548	1,622	2,112	2,136	24	0	0	0	0	75	64	115	51	3,773	5,589	6,212	623
0015	2	99	99	0	2	0	0	0	0	0	0	0	0	0	0	0	4	99	99	0
Subtotal: *PS*	12,228	17,381	19,627	2,246	8,205	10,635	10,511	-123	0	0	0	0	624	326	567	241	21,057	28,341	30,706	2,365
0020	155	304	276	-27	175	206	353	147	0	0	0	0	42	8	18	9	372	518	647	130
0030	0	0	0	0	0	48	24	-25	0	0	0	0	0	0	0	0	0	48	24	-25
0031	150	70	68	-2	15	21	50	28	0	0	0	0	3	2	0	-2	168	93	118	25
0034	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0040	3,498	4,939	5,333	393	1,413	2,169	1,965	-204	0	0	0	0	119	22	95	73	5,031	7,130	7,392	262
0041	15,674	23,828	24,585	757	2,429	1,379	790	-589	0	200	0	-200	70	0	0	0	18,172	25,407	25,375	-32
0050	11,538	18,671	18,985	314	13,474	12,059	11,986	-73	114	950	610	-340	0	0	93	93	25,125	31,679	31,674	-6
0070	222	242	338	96	505	164	300	137	0	0	0	0	57	8	16	8	783	413	654	241
Subtotal: *NPS*	31,236	48,053	49,585	1,532	18,010	16,078	15,467	-611	114	1,150	610	-540	290	40	221	181	49,650	65,321	65,884	563
Total budget	43,464	65,433	69,212	3,778	26,215	26,713	25,979	-734	114	1,150	610	-540	914	366	789	423	70,707	93,662	96,589	2,927

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	54	95	101	6	0	56	42	-13	0	0	0	0	0	1	1	0	54	152	145	-7
0012	87	99	114	15	97	67	70	3	0	0	0	0	7	3	6	3	192	169	189	20
Total FTEs	141	194	214	21	97	123	112	-11	0	0	0	0	8	4	7	3	245	320	333	13

KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,899	3,604	3,811	208	0	0	0	0	1,149	3,811	4,011	200	4,048	7,415	7,822	407
0012	3,950	2,587	3,371	784	0	0	0	0	2,025	3,850	4,356	507	5,975	6,437	7,727	1,291
0013	114	0	0	0	0	0	0	0	14	17	17	0	128	17	17	0
0014	1,366	1,515	1,827	312	0	0	0	0	710	1,898	2,134	236	2,076	3,413	3,961	548
0015	0	0	0	0	0	0	0	0	2	99	99	0	2	99	99	0
Subtotal: *PS*	8,329	7,706	9,010	1,304	0	0	0	0	3,900	9,675	10,617	943	12,228	17,381	19,627	2,246
0020	108	71	118	47	0	0	0	0	47	232	158	-74	155	304	276	-27
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	29	8	8	-1	0	0	0	0	120	61	60	-1	150	70	68	-2
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,134	1,214	1,185	-29	0	0	0	0	2,364	3,725	4,147	422	3,498	4,939	5,333	393
0041	98	211	164	-47	0	0	0	0	15,576	23,617	24,421	804	15,674	23,828	24,585	757
0050	6,567	5,516	6,651	1,136	0	0	0	0	4,971	13,155	12,333	-821	11,538	18,671	18,985	314
0070	149	69	64	-6	0	0	0	0	72	172	274	102	222	242	338	96
Subtotal: *NPS*	8,085	7,090	8,191	1,100	0	0	0	0	23,150	40,962	41,394	432	31,236	48,053	49,585	1,532
Total budget	16,414	14,796	17,200	2,404	0	0	0	0	27,050	50,637	52,012	1,374	43,464	65,433	69,212	3,778

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	28	44	48	4	0	0	0	0	26	51	53	1	54	95	101	6
0012	67	40	51	10	0	0	0	0	20	58	63	5	87	99	114	15
Total FTEs	95	84	99	15	0	0	0	0	46	110	116	6	141	194	214	21

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	$764	2.64
	11EVCP	CORE PROGRAM COOPERATIVE	$114	0.62
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	$530	0.00
	11EVPR	PRE-REMEDIAL RESPONSE PROGRAM	$387	1.60
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	$880	4.25
	12EVAM	AMBIENT AIR MONITORING	$247	2.00
	12EVFC	FEMA - CTP/CAP	$10	0.00
	12EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$380	1.92
	12EVIR	STATE INDOOR RADON	$169	1.70
	12EVLP	STATE LEAD GRANT /404G - (ENF)	$499	3.10
	12EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2012	$150	0.00
	13EVAE	AQUATIC RESOURCE EDUCATION PROGRAM	$375	3.00
	13EVFC	FEMA -CTP/CAP	$8	0.00
	13EVFE	FEMA - DC CAP SSSE	$9	0.00
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	$250	0.00
	13EVNR	NETWORK ESTABLISHMENT -SEC. 103 PHASE 2	$150	0.00
	13EVTS	PUSH-NET SURVEY FOR AMERICAN SH	$43	0.40
	13EVWP	WATER POLLUTION CONTROL	$1,326	10.68
	13EVWQ	WATER QUALITY MANAGEMENT PLANNING	$100	0.00
	14EVAP	AIR POLLUTION CONTROL	$1,430	8.65
	14EVBG	STATE RESPONSE GRANT	$218	1.40
	14EVCA	CONSTRUCTION MANAGEMENT	$61	0.70
	14EVFC	FEMA CTP/CAP (14)	$30	0.00
	14EVFE	FEMA - DC CAP SSSE (14)	$47	0.61
	14EVFM	FISHERIES MANAGEMENT COORDINATION	$405	2.88
	14EVFS	FISHERIES MANAGEMENT STUDIES	$588	4.93
	14EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$125	0.64
	14EVHW	HAZARDOUS WASTE MANAGEMENT	$302	1.91
	14EVLU	LEAKING UNDERGROUND STORAGE TANK - FY14	$354	2.60

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	14EVMB	MIGRATORY BIRD SURVEY - FY14	$65	0.65
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	$262	1.64
	14EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE) -FY	$214	0.86
	14EVSD	SAFE DRINKING WATER - FY14	$26	0.30
	14EVST	UNDERGROUND STORAGE TANK - FY14	$283	1.92
	14EVWM	WILDLIFE MANAGEMENT FY 14	$9	0.06
	14EVWS	WILDLIFE SURVEY FY 14	$203	1.95
	14IDCR	INDIRECT COST RECOVERY - FY14	$3,582	24.19
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$33	0.00
	LIEA14	LIHEAP GRANT FY14	$10,116	19.63
	SEP014	STATE ENERGY PROGRAM	$269	2.40
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	$7	0.03
	WAP010	WEATHERIZATION ASSISTANCE	$545	2.20
			$402	0.00
Subtotal: Federal Grant Fund			$25,979	112.06
Subtotal: Federal Resources			$25,979	112.06
General Fund				
Local Fund				
	APPR		$17,200	98.62
Subtotal: Local Fund			$17,200	98.62
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$159	2.00
	0603	FISHING LICENSE	$79	0.57
	0609	LUST TRUST FUND	$50	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$661	6.32
	0645	PESTICIDE PRODUCT REGISTRATION	$942	7.81
	0646	STORM WATER FEES	$120	0.00
	0654	STORM WATER PERMIT REVIEW	$12,796	53.30
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$8,043	4.00

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$1,801	10.35
	0667	WETLANDS FUND	$38	0.55
	0670	ANACOSTIA RIVER CLEAN UP FUND	$2,029	5.75
	6201	ECONOMY II	$133	1.13
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$126	1.13
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$126	1.13
	6204	WASA UTILITY DISCOUNT PROGRAM	$126	1.13
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$126	0.65
	6700	SUSTAINABLE ENERGY TRUST FUND	$22,126	14.90
	6800	ENERGY ASSISTANCE TRUST FUND	$2,384	5.15
	6900	SPECIAL ENERGY ASSESSMENT FUND	$150	0.00
Subtotal: Special Purpose Revenue Funds			$52,012	115.87
Subtotal: General Fund			$69,212	214.49
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$462	2.55
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$327	4.20
Subtotal: Intra-District Funds			$789	6.75
Subtotal: Intra-District Funds			$789	6.75
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$610	0.00
Subtotal: Private Grant Fund			$610	0.00
Subtotal: Private Funds			$610	0.00
Total: District Department of the Environment			$96,589	333.30