

Department of the Environment Proposed Budget 2008-2009

SF Environment Budget Expenses	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 6,862,525	\$ 6,291,821	9%
Non-Personal Services	\$ 4,833,797	\$ 6,819,868	-29%
Grants	\$ 1,086,000	\$ 1,558,000	-30%
Materials & Supplies	\$ 284,191	\$ 295,491	-4%
Services of Other Departments	\$ 1,052,119	\$ 659,270	60%
	\$ 14,118,632	\$ 15,624,450	-10%

Grants	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,443,523	\$ 1,100,403	31%
Non-Personal Services	\$ 2,585,467	\$ 4,751,496	-46%
Grants	\$ 70,000	\$ 230,000	-70%
Materials & Supplies	\$ 3,950	\$ 6,500	-39%
Services of Other Departments	\$ 56,285	\$ 89,021	-37%
	\$ 4,159,225	\$ 6,177,420	-33%

General	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,695,593	\$ 1,574,249	8%
Non-Personal Services	\$ 532,675	\$ 566,210	-6%
Grants	\$ 500,000	\$ 500,000	0%
Materials & Supplies	\$ 35,236	\$ 49,218	-28%
Services of Other Departments	\$ 140,407	\$ 98,605	42%
	\$ 2,903,912	\$ 2,788,282	4%

Impound Account	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 3,723,409	\$ 3,617,169	3%
Non-Personal Services	\$ 1,715,656	\$ 1,502,162	14%
Grants	\$ 516,000	\$ 828,000	-38%
Materials & Supplies	\$ 245,004	\$ 239,773	2%
Services of Other Departments	\$ 855,427	\$ 471,644	81%
	\$ 7,055,496	\$ 6,658,748	6%

SF Environment Revenue	2008-2009	2007-2008	Difference
Grants	\$ 5,474,904	\$ 7,617,578	-28%
Impound Account	\$ 7,055,496	\$ 6,658,743	6%
City Departments	\$ 1,588,761	\$ 1,288,134	23%
	\$ 14,119,160	\$ 15,564,455	-9%

Department of the Environment Proposed Budget 2008 - 2009 by Program

Recycling	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,574,264	\$ 1,526,200	3%
Non-Personal Services	\$ 947,300	\$ 791,931	20%
Grants	\$ 516,000	\$ 808,000	-36%
Materials & Supplies	\$ 189,500	\$ 165,457	15%
Services of Other Departments	\$ 381,604	\$ 173,955	119%
	\$ 3,608,668	\$ 3,465,543	4%

Toxics	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,116,081	\$ 1,052,298	6%
Non-Personal Services	\$ 624,804	\$ 522,256	20%
Grants	\$ 40,000	\$ 250,000	-84%
Materials & Supplies	\$ 17,400	\$ 19,870	-12%
Services of Other Departments	\$ 219,100	\$ 153,021	43%
	\$ 2,017,385	\$ 1,997,445	1%

Green Building	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 434,441	\$ 400,319	9%
Non-Personal Services	\$ 51,118	\$ 74,712	-32%
Grants	\$ -	\$ -	0%
Materials & Supplies	\$ 1,500	\$ 7,131	-79%
Services of Other Departments	\$ 29,285	\$ -	100%
	\$ 516,344	\$ 482,162	7%

Clean Air	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 396,604	\$ 320,022	24%
Non-Personal Services	\$ 295,700	\$ 197,852	49%
Grants	\$ -	\$ -	0%
Materials & Supplies	\$ 500	\$ -	100%
Services of Other Departments	\$ -	\$ 411	-100%
	\$ 692,804	\$ 518,285	34%

Outreach	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 107,203	\$ 79,937	34%
Non-Personal Services	\$ 83,598	\$ 115,263	-27%
Grants	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	0%
	\$ 190,801	\$ 195,200	-2%

Environmental Justice	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 368,612	\$ 346,162	6%
Non-Personal Services	\$ 55,000	\$ 56,676	-3%
Grants	\$ 500,000	\$ 500,000	0%
Materials & Supplies	\$ 2,500	\$ 2,500	0%
Services of Other Departments	\$ 15,000	\$ 15,000	0%
	\$ 941,112	\$ 920,338	2%

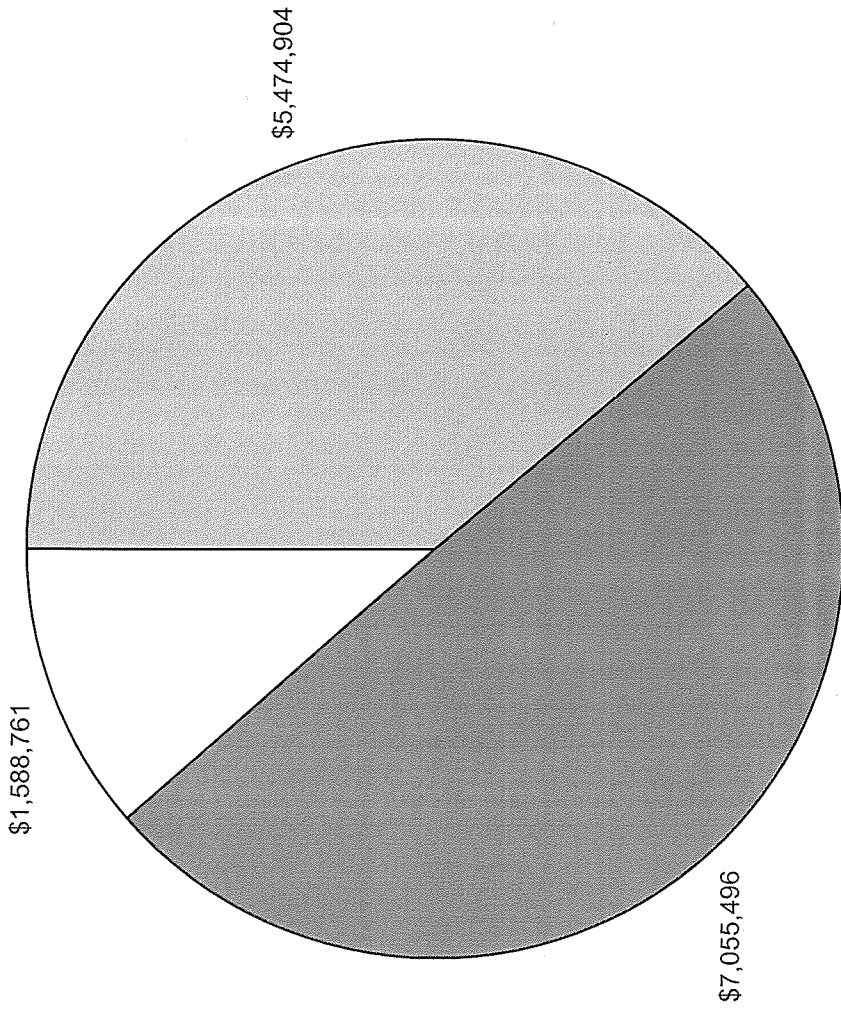
Department of the Environment Proposed Budget 2008 - 2009 by Program

Administration	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,563,620	\$ 1,506,855	4%
Non-Personal Services	\$ 401,603	\$ 464,972	-14%
Grants	\$ -	\$ -	0%
Materials & Supplies	\$ 68,491	\$ 93,233	-27%
Services of Other Departments	\$ 382,630	\$ 325,658	17%
	\$ 2,416,345	\$ 2,390,718	1%

Energy	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,210,570	\$ 1,002,877	21%
Non-Personal Services	\$ 2,373,929	\$ 4,580,890	-48%
Grants	\$ 30,000	\$ -	100%
Materials & Supplies	\$ 4,300	\$ 6,800	-37%
Services of Other Departments	\$ 24,500	\$ 48,250	-49%
	\$ 3,643,299	\$ 5,638,817	-35%

Urban Forest	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 91,131	\$ 57,161	59%
Non-Personal Services	\$ 745	\$ 15,316	-95%
Grants	\$ -	\$ -	
Materials & Supplies	\$ -	\$ 500	-100%
Services of Other Departments	\$ -	\$ -	
	\$ 91,876	\$ 72,977	26%

Department of the Environment 2008-2009 Revenue



SF Environment Proposed Budget 2008-2009

