

## Department of the Environment Draft Budget 2009 - 2010 by Program

Energy	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 455,032	\$ 1,091,162	\$ 975,673	-58%
Non-Personal Services	\$ 11,032	\$ 1,166,410	\$ 4,589,915	-99%
Grants	\$ -	\$ 30,000	\$ -	-100%
Materials & Supplies	\$ -	\$ 4,300	\$ 6,800	-100%
Services of Other Departments	\$ -	\$ 37,976	\$ 48,250	-100%
	\$ 466,064	\$ 2,329,848	\$ 5,620,638	-80%

Clean Air	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 281,683	\$ 291,028	\$ 320,022	-3%
Non-Personal Services	\$ 169,636	\$ 371,547	\$ 197,852	-54%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 500	\$ 62,408	\$ -	-99%
Services of Other Departments	\$ 300,000	\$ -	\$ 411	0%
	\$ 751,819	\$ 724,983	\$ 518,285	4%

Recycling	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,671,771	\$ 1,557,453	\$ 1,526,200	7%
Non-Personal Services	\$ 991,430	\$ 1,049,116	\$ 700,157	-5%
Grants	\$ 569,000	\$ 576,000	\$ 808,000	-1%
Materials & Supplies	\$ 166,200	\$ 189,500	\$ 165,457	-12%
Services of Other Departments	\$ 888,706	\$ 342,122	\$ 173,955	160%
	\$ 4,287,107	\$ 3,714,191	\$ 3,373,769	15%

Toxics	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,176,905	\$ 1,127,991	\$ 1,052,298	4%
Non-Personal Services	\$ 586,106	\$ 753,534	\$ 522,256	-22%
Grants	\$ 40,000	\$ 41,107	\$ 50,000	-3%
Materials & Supplies	\$ 10,202	\$ 17,400	\$ 19,870	-41%
Services of Other Departments	\$ 167,987	\$ 219,191	\$ 153,021	-23%
	\$ 1,981,200	\$ 2,159,223	\$ 1,797,445	-8%

Green Building	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 381,533	\$ 416,045	\$ 400,319	-8%
Non-Personal Services	\$ 92,762	\$ 120,664	\$ 74,712	-23%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 4,500	\$ 1,500	\$ 7,131	200%
Services of Other Departments	\$ -	\$ 29,285	\$ -	-100%
	\$ 478,795	\$ 567,494	\$ 482,162	-16%

Outreach	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 114,124	\$ 106,172	\$ 79,937	7%
Non-Personal Services	\$ 72,872	\$ 80,278	\$ 115,263	-9%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	\$ -	0%
	\$ 186,996	\$ 186,450	\$ 195,200	0%

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Environmental Justice	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 369,011	\$ 357,174	\$ 346,162	3%
Non-Personal Services	\$ 3,500	\$ 55,000	\$ 56,676	-94%
Grants	\$ 493,859	\$ 495,739	\$ 500,000	0%
Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,500	0%
Services of Other Departments	\$ 15,000	\$ 15,000	\$ 15,000	0%
	<b>\$ 883,870</b>	<b>\$ 925,413</b>	<b>\$ 920,338</b>	<b>-4%</b>

Administration	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,694,128	\$ 1,574,832	\$ 1,506,855	8%
Non-Personal Services	\$ 469,528	\$ 410,347	\$ 464,972	14%
Grants		\$ -	\$ -	0%
Materials & Supplies	\$ 68,491	\$ 68,491	\$ 93,233	0%
Services of Other Departments	\$ 449,143	\$ 496,020	\$ 325,658	-9%
	<b>\$ 2,681,290</b>	<b>\$ 2,549,690</b>	<b>\$ 2,390,718</b>	<b>5%</b>

Urban Forest	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 69,088	\$ 58,546	\$ 57,161	18%
Non-Personal Services	\$ -	\$ -	\$ 15,316	0%
Grants	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ 500	0%
Services of Other Departments	\$ -	\$ -	\$ -	0%
	<b>\$ 69,088</b>	<b>\$ 58,546</b>	<b>\$ 72,977</b>	<b>18%</b>

Grand Total	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 6,213,275	\$ 6,580,404	\$ 6,264,627	-6%
Non-Personal Services	\$ 2,396,866	\$ 4,006,896	\$ 6,737,119	-40%
Grants	\$ 1,102,859	\$ 1,142,846	\$ 1,358,000	-3%
Materials & Supplies	\$ 252,393	\$ 346,099	\$ 295,491	-27%
Services of Other Departments	\$ 1,820,836	\$ 1,139,594	\$ 716,295	60%
	<b>\$ 11,786,229</b>	<b>\$ 13,215,839</b>	<b>\$ 15,371,532</b>	<b>-11%</b>

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SF Environment Budget Expenses	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 6,213,275	\$ 6,580,404	\$ 6,291,821	-6%
Non-Personal Services	\$ 2,396,866	\$ 4,006,896	\$ 6,819,868	-40%
Grants	\$ 1,102,859	\$ 1,142,846	\$ 1,558,000	-3%
Materials & Supplies	\$ 252,393	\$ 346,099	\$ 295,491	-27%
Services of Other Departments	\$ 1,798,189	\$ 1,139,594	\$ 659,270	58%
	\$ 11,763,582	\$ 13,215,839	\$ 15,624,450	-11%

Grants	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 504,725	\$ 871,551	\$ 967,756	-42%
Non-Personal Services	\$ 139,008	\$ 1,152,411	\$ 4,707,246	-88%
Grants	\$ 533,859	\$ 41,107	\$ 200,000	1199%
Materials & Supplies	\$ 4,002	\$ 65,858	\$ 4,500	-94%
Services of Other Departments	\$ 340,000	\$ 43,478	\$ 45,000	682%
	\$ 1,521,594	\$ 2,174,405	\$ 5,924,502	-30%

General	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,735,387	\$ 1,451,512	\$ 1,574,249	20%
Non-Personal Services	\$ 464,545	\$ 493,750	\$ 566,210	-6%
Grants	\$ -	\$ -	\$ 500,000	0%
Materials & Supplies	\$ 36,736	\$ 32,736	\$ 49,218	12%
Services of Other Departments	\$ 133,181	\$ 180,501	\$ 98,605	-26%
	\$ 2,369,848	\$ 2,158,499	\$ 2,788,282	10%

Impound Account	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 3,973,164	\$ 3,744,161	\$ 3,617,169	4%
Non-Personal Services	\$ 1,793,313	\$ 1,901,227	\$ 1,502,162	27%
Grants	\$ 569,000	\$ 576,000	\$ 828,000	-30%
Materials & Supplies	\$ 211,655	\$ 245,004	\$ 239,773	2%
Services of Other Departments	\$ 1,325,009	\$ 853,126	\$ 471,644	81%
	\$ 7,872,140	\$ 7,319,518	\$ 6,658,748	10%

SF Environment Revenue	2009-2010	2008-2009	2007-2008	Difference
Grants	\$ 2,354,243	\$ 4,302,133	\$ 7,677,578	-45%
Impound Account	\$ 7,872,140	\$ 7,319,518	\$ 6,658,743	8%
City Departments	\$ 1,537,199	\$ 1,594,186	\$ 1,288,134	-4%
	\$ 11,763,582	\$ 13,215,837	\$ 15,624,455	-11%

