

Department of the Environment
1st Quarter Budget Summary by Program
Fiscal Year 2008-2009

BA1 - Urban Forestry					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 58,546	\$ 12,854	75%	78%
021	Non Personnel Services	\$ 745	\$ -	75%	100%
038	City Grant Program	\$ -	\$ -	75%	0%
040	Materials & Supplies	\$ 500	\$ -	75%	100%
081	Services of Other Departments	\$ -	\$ -	75%	0%
Total Expenditures		\$ 59,791	\$ 12,854		79%

BAI - Used Oil Block Grant					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 86,000	\$ 20,495	75%	76%
020	Overhead	\$ 6,215	\$ -	75%	100%
021	Non Personnel Services	\$ 106,961	\$ 1,342	75%	99%
038	City Grant Program	\$ 40,000	\$ -	75%	0%
040	Materials & Supplies	\$ 20,300	\$ -	75%	100%
081	Services of Other Departments	\$ 25,000	\$ -	75%	0%
Total Expenditures		\$ 284,476	\$ 21,837		92%

CIG - Administration					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 1,577,551	\$ 368,891	75%	77%
021	Non Personnel Services	\$ 422,243	\$ 126,858	75%	70%
038	City Grant Program	\$ 6,728	\$ 6,704	75%	0%
040	Materials & Supplies	\$ 101,146	\$ 5,201	75%	95%
081	Services of Other Departments	\$ 414,838		75%	100%
Total Expenditures		\$ 2,522,506	\$ 507,654		80%

CIO - Clean Air					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 454,866	\$ 56,274	75%	88%
020	Overhead	\$ 13,496		75%	
021	Non Personnel Services	\$ 1,317,378	\$ 34,930	75%	97%
038	City Grant Program	\$ -	\$ (10,000)	75%	0%
040	Materials & Supplies	\$ 118,420	\$ 169	75%	0%
081	Services of Other Departments	\$ 715,274	\$ 38,000	75%	95%
Total Expenditures		\$ 2,619,434	\$ 119,373		95%

CIP - Energy					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 1,520,965	\$ 203,806	75%	87%
020	Overhead	\$ 57,330		75%	
021	Non Personnel Services	\$ 2,527,362	\$ 702,093	75%	72%
038	City Grant Program			75%	0%
040	Materials & Supplies	\$ 25,422	\$ 9,000	75%	65%
081	Services of Other Departments	\$ 233,532		75%	100%
Total Expenditures		\$ 4,364,611	\$ 914,899		79%

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CIQ - Environmental Justice					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 452,571	\$ 96,327	75%	79%
020	Overhead	\$ 81,907		75%	
021	Non Personnel Services	\$ 298,334	\$ 16,169	75%	95%
038	City Grant Program	\$ 1,112,968	\$ 117,392	75%	89%
040	Materials & Supplies	\$ 4,941	\$ 103	75%	98%
081	Services of Other Departments	\$ 15,362		75%	100%
	Total Expenditures	\$ 1,966,083	\$ 229,991		88%

CIR - Green Building					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 396,288	\$ 88,641	75%	78%
020	Overhead	\$ 1,988		75%	
021	Non Personnel Services	\$ 153,774	\$ 14,950	75%	90%
038	City Grant Program	\$ -		75%	0%
040	Materials & Supplies	\$ 11,498	\$ 8,318	75%	28%
081	Services of Other Departments	\$ 27,800	\$ -	75%	0%
	Total Expenditures	\$ 591,348	\$ 111,909		81%

CIS - Recycling					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013		\$ 1,537,591	\$ 333,311	75%	78%
021	Non Personnel Services	\$ 1,061,802	\$ 61,549	75%	94%
038	City Grant Program	\$ 1,177,553	\$ 57,075	75%	95%
040	Materials & Supplies	\$ 237,665	\$ 13,854	75%	94%
081	Services of Other Departments	\$ 444,795		75%	100%
	Total Expenditures	\$ 4,459,406	\$ 465,789		90%

CIT - Toxics Reduction					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 1,011,074	\$ 203,688	75%	80%
021	Non Personnel Services	\$ 548,499	\$ 77,517	75%	86%
038	City Grant Program	\$ 222,537		75%	100%
040	Materials & Supplies	\$ 19,119	\$ 229	75%	99%
081	Services of Other Departments	\$ 217,987		75%	100%
	Total Expenditures	\$ 2,019,216	\$ 281,434		86%

CIU - Outreach					
		Budget	Actual	Percent of Fiscal Year Remaining	Percentage of Budget Remaining
001/013	Salaries & Benefits	\$ 106,172	\$ 21,527	75%	80%
020	Overhead	\$ 2,100		75%	
021	Non Personnel Services	\$ 82,107	\$ -	75%	100%
038	City Grant Program	\$ 4,050	\$ -	75%	0%
040	Materials & Supplies	\$ 10,046	\$ -	75%	0%
081	Services of Other Departments	\$ 12,642	\$ -	75%	0%
	Total Expenditures	\$ 217,117	\$ 21,527		90%