

Department of the Environment Draft Budget 2010 - 2011 by Program

Energy	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 2,250,785	\$ 1,529,026	\$ 1,091,162	\$ 975,673	47%
Non-Personal Services	\$ 5,957,386	\$ 5,121,357	\$ 1,166,410	\$ 4,589,915	16%
Grants	\$ -	\$ -	\$ 30,000	\$ -	0%
Materials & Supplies	\$ 123,290	\$ 124,777	\$ 4,300	\$ 6,800	-1%
Services of Other Departments	\$ 38,000	\$ 136,897	\$ 37,976	\$ 48,250	-72%
	\$ 8,369,460	\$ 6,912,057	\$ 2,329,848	\$ 5,620,638	21%

Clean Air	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 527,831	\$ 333,268	\$ 291,028	\$ 320,022	58%
Non-Personal Services	\$ 394,007	\$ 170,086	\$ 371,547	\$ 197,852	132%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 500	\$ 500	\$ 62,408	\$ -	0%
Services of Other Departments	\$ -	\$ 300,000		\$ 411	-100%
	\$ 922,338	\$ 803,854	\$ 724,983	\$ 518,285	15%

Recycling	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,850,989	\$ 1,812,831	\$ 1,557,453	\$ 1,526,200	2%
Non-Personal Services	\$ 1,126,801	\$ 918,997	\$ 1,049,116	\$ 700,157	23%
Grants	\$ 469,000	\$ 469,000	\$ 576,000	\$ 808,000	0%
Materials & Supplies	\$ 68,000	\$ 64,200	\$ 189,500	\$ 165,457	6%
Services of Other Departments	\$ 378,531	\$ 1,055,989	\$ 342,122	\$ 173,955	-64%
	\$ 3,893,321	\$ 4,321,017	\$ 3,714,191	\$ 3,373,769	-10%

Toxics	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,261,996	\$ 1,216,935	\$ 1,127,991	\$ 1,052,298	4%
Non-Personal Services	\$ 617,615	\$ 566,766	\$ 753,534	\$ 522,256	9%
Grants	\$ -	\$ 40,000	\$ 41,107	\$ 50,000	-100%
Materials & Supplies	\$ 15,344	\$ 7,702	\$ 17,400	\$ 19,870	99%
Services of Other Departments	\$ 147,987	\$ 152,987	\$ 219,191	\$ 153,021	-3%
	\$ 2,042,942	\$ 1,984,390	\$ 2,159,223	\$ 1,797,445	3%

Green Building	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 392,338	\$ 377,214	\$ 416,045	\$ 400,319	4%
Non-Personal Services	\$ 226,113	\$ 52,449	\$ 120,664	\$ 74,712	331%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ 3,500	\$ 1,500	\$ 7,131	-100%
Services of Other Departments	\$ 7,500	\$ -	\$ 29,285	\$ -	0%
	\$ 625,951	\$ 433,163	\$ 567,494	\$ 482,162	45%

Outreach	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 13,623	\$ 13,099	\$ 106,172	\$ 79,937	4%
Non-Personal Services	\$ 1,177	\$ 220,814	\$ 80,278	\$ 115,263	-99%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	\$ -	\$ -	0%
	\$ 14,800	\$ 233,913	\$ 186,450	\$ 195,200	-94%

	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Grand Total	\$ 19,465,544	\$ 18,292,245	\$ 13,215,839	\$ 15,371,532	6%
Salaries & Benefits	\$ 8,578,922	\$ 7,369,521	\$ 6,580,404	\$ 6,264,627	-16%
Non-Personal Services	\$ 8,946,360	\$ 7,538,497	\$ 4,006,896	\$ 6,737,119	19%
Grants	\$ 574,000	\$ 1,002,859	\$ 1,142,846	\$ 1,358,000	-43%
Materials & Supplies	\$ 297,981	\$ 271,670	\$ 346,099	\$ 295,491	10%
Services of Other Departments	\$ 1,068,281	\$ 2,109,698	\$ 1,139,594	\$ 716,295	-49%

	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Urban Forest	\$ 32,393	\$ 35,985	\$ 58,546	\$ 72,977	-10%
Salaries & Benefits	\$ 32,393	\$ 35,985	\$ 58,546	\$ 57,161	-10%
Non-Personal Services	\$ -	\$ -	\$ -	\$ 15,316	0%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ -	\$ 500	0%
Services of Other Departments	\$ -	\$ -	\$ -	\$ -	0%

	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Administration	\$ 3,076,160	\$ 2,669,933	\$ 2,549,690	\$ 2,390,718	15%
Salaries & Benefits	\$ 1,898,489	\$ 1,668,089	\$ 1,574,832	\$ 1,506,855	14%
Non-Personal Services	\$ 608,061	\$ 484,528	\$ 410,347	\$ 464,972	25%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 88,347	\$ 68,491	\$ 68,491	\$ 93,233	29%
Services of Other Departments	\$ 481,263	\$ 448,825	\$ 496,020	\$ 325,658	7%

	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Environmental Justice	\$ 350,478	\$ 383,074	\$ 357,174	\$ 346,162	-9%
Salaries & Benefits	\$ 350,478	\$ 383,074	\$ 357,174	\$ 346,162	-9%
Non-Personal Services	\$ 15,200	\$ 3,500	\$ 55,000	\$ 56,676	334%
Grants	\$ 105,000	\$ 493,859	\$ 495,739	\$ 500,000	-79%
Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%
Services of Other Departments	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%
Services of Other Departments	\$ 488,178	\$ 897,933	\$ 925,413	\$ 920,338	-46%