

Department of the Environment Draft Budget 2010 - 2011 by Program

Energy	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 2,053,964	\$ 1,529,026	\$ 1,091,162	\$ 975,673	34%
Non-Personal Services	\$ 11,840,833	\$ 5,121,357	\$ 1,166,410	\$ 4,589,915	131%
Grants	\$ -	\$ -	\$ 30,000	\$ -	0%
Materials & Supplies	\$ 240,180	\$ 124,777	\$ 4,300	\$ 6,800	92%
Services of Other Departments	\$ 76,000	\$ 136,897	\$ 37,976	\$ 48,250	-44%
	\$ 14,210,977	\$ 6,912,057	\$ 2,329,848	\$ 5,620,638	106%

Clean Air	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 520,255	\$ 333,268	\$ 291,028	\$ 320,022	56%
Non-Personal Services	\$ 204,742	\$ 170,086	\$ 371,547	\$ 197,852	20%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 500	\$ 500	\$ 62,408	\$ -	0%
Services of Other Departments	\$ -	\$ 300,000		\$ 411	-100%
	\$ 725,497	\$ 803,854	\$ 724,983	\$ 518,285	-10%

Recycling	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,806,167	\$ 1,812,831	\$ 1,557,453	\$ 1,526,200	0%
Non-Personal Services	\$ 1,235,265	\$ 918,997	\$ 1,049,116	\$ 700,157	34%
Grants	\$ 500,000	\$ 469,000	\$ 576,000	\$ 808,000	7%
Materials & Supplies	\$ 68,000	\$ 64,200	\$ 189,500	\$ 165,457	6%
Services of Other Departments	\$ 342,363	\$ 1,055,989	\$ 342,122	\$ 173,955	-68%
	\$ 3,951,796	\$ 4,321,017	\$ 3,714,191	\$ 3,373,769	-9%

Toxics	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,253,900	\$ 1,216,935	\$ 1,127,991	\$ 1,052,298	3%
Non-Personal Services	\$ 599,364	\$ 566,766	\$ 753,534	\$ 522,256	6%
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%
	\$ 2,016,595	\$ 1,984,390	\$ 2,159,223	\$ 1,797,445	2%

Green Building	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 393,786	\$ 377,214	\$ 416,045	\$ 400,319	4%
Non-Personal Services	\$ 121,486	\$ 52,449	\$ 120,664	\$ 74,712	132%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ 3,500	\$ 1,500	\$ 7,131	-100%
Services of Other Departments	\$ -	\$ -	\$ 29,285	\$ -	0%
	\$ 515,272	\$ 433,163	\$ 567,494	\$ 482,162	19%

Outreach	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 13,693	\$ 13,099	\$ 106,172	\$ 79,937	5%
Non-Personal Services	\$ 213,510	\$ 220,814	\$ 80,278	\$ 115,263	-3%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	0%
Services of Other Departments	\$ -	\$ -	\$ -	\$ -	0%
	\$ 227,203	\$ 233,913	\$ 186,450	\$ 195,200	-3%

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Environmental Justice	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 355,251	\$ 383,074	\$ 357,174	\$ 346,162	-7%
Non-Personal Services	\$ 3,786	\$ 3,500	\$ 55,000	\$ 56,676	8%
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%
	\$ 481,537	\$ 897,933	\$ 925,413	\$ 920,338	-46%

Administration	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 1,611,585	\$ 1,668,089	\$ 1,574,832	\$ 1,506,855	-3%
Non-Personal Services	\$ 696,911	\$ 484,528	\$ 410,347	\$ 464,972	44%
Grants			\$ -	\$ -	0%
Materials & Supplies	\$ 88,347	\$ 68,491	\$ 68,491	\$ 93,233	29%
Services of Other Departments	\$ 694,749	\$ 448,825	\$ 496,020	\$ 325,658	55%
	\$ 3,091,592	\$ 2,669,933	\$ 2,549,690	\$ 2,390,718	16%

Urban Forest	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 35,769	\$ 35,985	\$ 58,546	\$ 57,161	-1%
Non-Personal Services	\$ -	\$ -	\$ -	\$ 15,316	0%
Grants	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ -	\$ -	\$ -	\$ 500	0%
Services of Other Departments	\$ -	\$ -	\$ -	\$ -	0%
	\$ 35,769	\$ 35,985	\$ 58,546	\$ 72,977	-1%

Grand Total	2010-2011	2009-2010	2008-2009	2007-2008	Difference
Salaries & Benefits	\$ 8,044,371	\$ 7,369,521	\$ 6,580,404	\$ 6,264,627	9%
Non-Personal Services	\$ 14,915,897	\$ 7,538,497	\$ 4,006,896	\$ 6,737,119	98%
Grants	\$ 605,000	\$ 1,002,859	\$ 1,142,846	\$ 1,358,000	-40%
Materials & Supplies	\$ 414,871	\$ 271,670	\$ 346,099	\$ 295,491	53%
Services of Other Departments	\$ 1,276,099	\$ 2,109,698	\$ 1,139,594	\$ 716,295	-40%
	\$ 25,256,239	\$ 18,292,245	\$ 13,215,839	\$ 15,371,532	38%