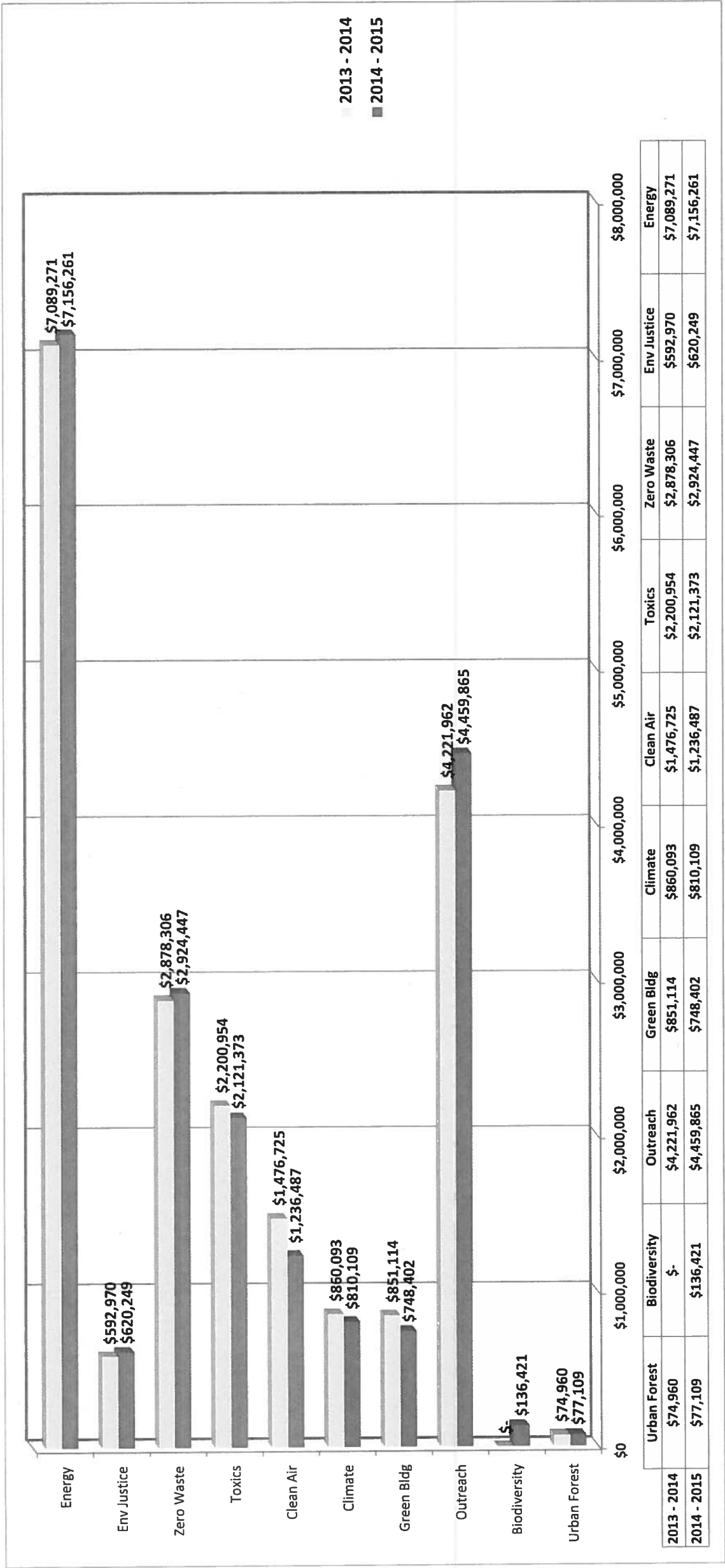


Department of the Environment Budget by Program Area



| | Urban Forest | Biodiversity | Outreach | Green Bldg | Climate | Clean Air | Toxics | Zero Waste | Env Justice | Energy |
|-------------|--------------|--------------|-------------|------------|-----------|-------------|-------------|-------------|-------------|-------------|
| 2013 - 2014 | \$74,960 | \$- | \$4,221,962 | \$851,114 | \$860,093 | \$1,476,725 | \$2,200,954 | \$2,878,306 | \$592,970 | \$7,089,271 |
| 2014 - 2015 | \$77,109 | \$136,421 | \$4,459,865 | \$748,402 | \$810,109 | \$1,236,487 | \$2,121,373 | \$2,924,447 | \$620,249 | \$7,156,261 |

Department of the Environment 2014 - 2015 Draft Budget

| 2014 - 2015 | Zero Waste | Toxics | Outreach | Energy | Clean Transportation | Climate | Green Building | Env Justice | Biodiversity | Urban Forest | Total |
|-------------------------------|-------------|-------------|-------------|--------------|----------------------|-----------|----------------|-------------|--------------|--------------|--------------|
| | | | | | | | | | | | |
| Non-Personal Services | \$ 505,125 | \$ 189,381 | \$ 140,189 | \$ 3,838,400 | \$ 159,500 | \$ - | \$ 18,199 | \$ 11,500 | \$ - | \$ - | \$4,862,294 |
| Grants | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$450,000 |
| Materials and Supplies | \$ 10,000 | \$ 4,500 | \$ 20,000 | \$ 4,000 | \$ 16,500 | \$ 80,000 | \$ - | \$ 2,000 | \$ - | \$ - | \$137,000 |
| Services of Other Departments | \$ 230,000 | \$ 15,000 | \$ 111,421 | \$ 38,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$409,421 |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$0 |
| | \$2,924,447 | \$2,121,373 | \$4,459,865 | \$7,156,261 | \$ 1,236,487 | \$810,109 | \$748,402 | \$620,249 | \$136,421 | \$77,109 | \$20,290,723 |

| 2013 - 2014 | Zero Waste | Toxics | Outreach | Energy | Clean Transportation | Climate | Green Building | Env Justice | Biodiversity | Urban Forest | Total |
|-------------------------------|--------------|--------------|--------------|--------------|----------------------|------------|----------------|-------------|--------------|--------------|---------------|
| | | | | | | | | | | | |
| Non-Personal Services | \$ 570,125 | \$ 340,150 | \$ 140,189 | \$ 3,838,400 | \$ 105,000 | \$ 30,000 | \$ 147,933 | \$ 2,500 | \$ - | \$ - | \$ 5,174,297 |
| Grants | \$ 300,000 | \$ - | \$ - | \$ - | \$ 77,069 | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ 477,069 |
| Materials and Supplies | \$ 22,000 | \$ 1,500 | \$ 20,000 | \$ 4,000 | \$ 13,000 | \$ - | \$ - | \$ 2,500 | \$ - | \$ - | \$ 63,000 |
| Services of Other Departments | \$ 126,228 | \$ 26,000 | \$ 111,421 | \$ 38,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ 316,649 |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | \$ 2,878,306 | \$ 2,200,954 | \$ 4,221,962 | \$ 7,089,271 | \$ 1,476,725 | \$ 860,093 | \$ 851,114 | \$ 592,970 | \$ - | \$ 74,960 | \$ 20,246,355 |