

Summary of Program Expenditures



Program Name	Program	FY2015-2016 Budget	FY 2016-2017 Proposed	Increase / Decrease from FY 2015 - 2016	FY 2017-2018	Increase / Decrease from FY 2016 - 2017
BIO-DIVERSITY	CIY	63,166	96,118	32,952	96,118	-
CLEAN AIR	CIO	1,500,128	921,339	(578,789)	928,308	6,969
CLIMATE CHANGE/ENERGY	CIP	950,322	795,825	(154,497)	808,805	12,980
ENVIRONMENT	CIG	6,734,246	8,223,816	1,489,570	8,195,623	(28,193)
ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	CIQ	235,374	326,877	91,503	331,324	4,447
ENVIRONMENT-OUTREACH	CIU	430,388	247,278	(183,110)	247,519	241
GREEN BUILDING	CIR	424,253	622,438	198,185	481,187	(141,251)
RECYCLING	CIS	5,332,876	5,314,687	(18,189)	5,375,178	60,491
TOXICS	CIT	1,538,608	2,031,689	493,081	2,054,483	22,794
URBAN FORESTRY	BA1	75,256	89,594	14,338	91,329	1,735
TOTAL		17,284,617	18,669,661	1,385,044	18,609,874	(59,787)