



Summary of Program Expenditures

Program	Program Name	FY 2016-17 Budget	FY 2017-2018 Budget (Proposed)	Increase/Decrease from FY 2016-17	FY 2018-2019 Budget (Proposed)	Increase/Decrease from FY 2017-18
CIY	BIO-DIVERSITY	\$ 96,118	\$ 108,931	\$ 12,813	\$ 108,931	\$ -
CIO	CLEAN AIR	\$ 921,613	\$ 599,541	\$ (322,072)	\$ 610,814	\$ 11,273
CIP	CLIMATE CHANGE/ENERGY	\$ 795,675	\$ 839,045	\$ 43,370	\$ 863,275	\$ 24,230
CIG	ENVIRONMENT	\$ 8,194,474	\$ 8,211,631	\$ 17,157	\$ 8,356,941	\$ 145,310
CIQ	ENVIRONMENTAL JUSTICE/YOUTH EMPLOYMENT	\$ 326,928	\$ 261,931	\$ (64,997)	\$ 271,154	\$ 9,223
CIU	ENVIRONMENT OUTREACH	\$ 247,381	\$ 1,372,726	\$ 1,125,345	\$ 137,979	\$ (1,234,747)
CIR	GREEN BUILDING	\$ 622,347	\$ 455,134	\$ (167,213)	\$ 469,929	\$ 14,795
CIS	RECYCLING	\$ 5,272,898	\$ 6,638,131	\$ 1,365,233	\$ 6,757,425	\$ 119,294
CIT	TOXICS REDUCTION	\$ 2,031,176	\$ 2,634,245	\$ 603,069	\$ 2,682,695	\$ 48,450
BA1	URBAN FORESTRY	\$ 89,637	\$ 93,288	\$ 3,651	\$ 96,828	\$ 3,540
	TOTAL:	\$ 18,598,247	\$ 21,214,603	\$ 2,616,356	\$ 20,355,971	\$ (858,632)