

**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

The Department of Environmental Affairs (DEA) as a Charter-mandated staff department can be assigned functions of operating departments.

In FY 2010-11, the functions of the Buildings and Safety Engineering Department will be consolidated into DEA, to be called the Building and Safety Environmental Department. This consolidation will bring the environmental perspective to all BS&E operations while saving executive staff and overhead.

EXPENDITURES

	2008-09		2010-11		Variance	
	Actual Expense	2009-10 Redbook	Mayor's Budget Rec	Variance	Percent	
Salary & Wages	\$ 2,167,891	\$ 575,992	\$ -	\$ (575,992)	-100%	
Employee Benefits	1,426,477	413,412	-	(413,412)	-100%	
Prof/Contractual	523,659	150,000	-	(150,000)	-100%	
Operating Supplies	70,257	12,756	-	(12,756)	-100%	
Operating Services	262,166	150,171	-	(150,171)	-100%	
Capital Equipment	14,845	6,690	-	(6,690)	-100%	
Other Expenses	276,478	5,084	-	(5,084)	-100%	
TOTAL	\$ 4,741,773	\$ 1,314,105	\$ -	\$ (1,314,105)	-100%	
POSITIONS	53	11	-	-	0%	

REVENUES

	2008-09		2010-11		Variance	
	Actual Revenue	2009-10 Redbook	Mayor's Budget Rec	Variance	Percent	
Fines/Forfeits/Pen	\$ 1,053,668	\$ -	\$ -	\$ -	0%	
Rev From Use of Assets	1,440	-	-	-	0%	
Grants/Shared	634,020	-	-	-	0%	
Sales and Charges	22,793	68,000	-	(68,000)	0%	
Miscellaneous	46,727	-	-	-	0%	
TOTAL	\$ 1,758,648	\$ 68,000	\$ -	\$ (68,000)	-100%	

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