

September 30, 2014 Department of the Environment Budget Report Grants

Energy Watch									
Grant Start Date	2/15/2013	9/30/2014							
Grant End Date	12/31/2014	684.00							
Time Elapsed	87%	592.00							
Index Code	220288								
Program	Energy	Cal Broomhead							
Energy Watch	Budget	Spent to Date	% Spent	Elapsed %	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 2,313,067	\$ 1,732,934	75%	87%	87%	\$ -	75%	87%	87%
Benefits	\$ 948,357	\$ 855,408	90%	87%	104%	\$ -	90%	87%	104%
Overhead	\$ 1,625,246	\$ 1,150,436	71%	87%	82%	\$ -	71%	87%	82%
Non-Personnel Services	\$ 8,202,000	\$ 4,592,135	56%	87%	65%	\$ 2,309,704	84%	87%	97%
Materials and Supplies	\$ 3,830	\$ 2,294	60%	87%	69%	\$ -	60%	87%	69%
Services of Other Depts	\$ 7,500	\$ -	0%	87%	0%	\$ -	0%	87%	0%
Total	\$ 13,100,000	\$ 8,333,207	64%	87%	73%	\$ 2,309,704	81%	87%	94%

Green Finance SF									
Grant Start Date	3/1/2012	9/30/2014							
Grant End Date	3/31/2017	1,856.00							
Time Elapsed	51%	943.00							
Index Code	220177								
Program	Green Building	Richard Chien							
Energy Star	Budget	Spent to Date	% Spent	Elapsed %	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Non-Personnel Services	\$ 1,372,600	\$ 63,241	5%	51%	9%	\$ 3,150	5%	51%	10%
Total	\$ 1,372,600	\$ 63,241	5%	51%	9%	\$ 3,150	5%	51%	10%

Commuter Benefits Prop K									
Grant Start Date	7/15/2013	9/30/2014							
Grant End Date	12/31/2014	534.00							
Time Elapsed	83%	442.00							
Index Code	220235								
Program	Clean Transportation	Krute Singa							
Commuter Benefits Prop K	Budget	Spent to Date	% Spent	Elapsed %	% of Budget Spent	Encumbered	% Spent/ Encum	Elapsed %	% of Budget Spent
Salaries	\$ 96,626	\$ 68,735	71%	83%	86%		71%	83%	86%
Benefits	\$ 41,863	\$ 30,998	74%	83%	89%		74%	83%	89%
Overhead	\$ 84,635	\$ 81,040	96%	83%	116%		96%	83%	116%
Non-Personnel Services	\$ 10,000	\$ 3,415	34%	83%	41%	\$ 187	36%	83%	44%
Services of Other Depts	\$ 2,500	\$ -	0%	83%	0%		0%	83%	0%
Total	\$ 235,624	\$ 184,188	78%	83%	94%	\$ 187	78%	83%	95%

Solar EV Chargers									
Grant Start Date	9/1/2011	9/30/2014							
Grant End Date	11/8/2015	1,529.00							
Time Elapsed	74%	1,125.00							
Index Code	220225								
Program	Clean Transportation	Bob Hayden							
Solar EV Chargers	Budget	Spent to Date	% Spent	Elapsed %	% of Budget Spent	Encumbered	% Spent/ Encum	Elapsed %	% of Budget Spent
Salaries	\$ 0	\$ -	0%	74%	0%		0%	74%	0%
Benefits	\$ 0	\$ -	0%	74%	0%		0%	74%	0%
Overhead	\$ 0	\$ -	0%	74%	0%		0%	74%	0%
Non-Personnel Services	\$ 28,000	\$ -	0%	74%	0%		0%	74%	0%
Grants	\$ 0	\$ -	0%	74%	0%		0%	74%	0%
Materials and Supplies	\$ 0	\$ -	0%	74%	0%		0%	74%	0%
Services of Other Depts	\$ 0	\$ -	0%	74%	0%		0%	74%	0%
Total	\$ 28,000	\$ -	0%	74%	0%	\$ -	0%	74%	0%

Green Finance SF - Admin									
Grant Start Date	6/28/2012	9/30/2014							
Grant End Date	3/31/2017	1,737.00							
Time Elapsed	47%	824.00							
Index Code	220289								
Program	Green Building	Richard Chien							
Green Finance SF - Admin	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 145,688	\$ 48,093	33%	47%	70%		33%	47%	70%
Benefits	\$ 62,645	\$ 21,372	34%	47%	72%		34%	47%	72%
Overhead	\$ 41,667	\$ -	0%	47%	0%		0%	47%	0%
Non-Personnel Services	\$ 0	\$ 930	100%	47%	211%		#####	47%	#####
Grants	\$ 0	\$ -	0%	47%	0%		0%	47%	0%
Materials and Supplies	\$ 0	\$ -	0%	47%	0%		0%	47%	0%
Services of Other Depts	\$ 0	\$ -	0%	47%	0%		0%	47%	0%
Total	\$ 250,000	\$ 70,395	28%	47%	59%	\$ -	28%	47%	59%

BACI									
Grant Start Date	7/1/2011	9/30/2014							
Grant End Date	12/31/2014	1,279.00							
Time Elapsed	93%	1,187.00							
Index Code	220195								
Program	Clean Transportation	Krute Singa							
BACI	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 59,572	\$ 45,208	76%	93%	82%		76%	93%	82%

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Benefits	\$ 21,446	\$ 16,960	79%	93%	85%		79%	93%	85%
Overhead	\$ 0		0%	93%	0%		0%	93%	0%
Non-Personnel Services	\$ 15,000		0%	93%	0%		0%	93%	0%
Grants	\$ 0		0%	93%	0%		0%	93%	0%
Materials and Supplies	\$ 0		0%	93%	0%		0%	93%	0%
Services of Other Depts	\$ 0		0%	93%	0%		0%	93%	0%
Total	\$ 96,018	\$ 62,168	65%	93%	70%	\$ -	65%	93%	70%

Commuter Benefits									
Grant Start Date	7/1/2013	9/30/2014							
Grant End Date	9/1/2014	427.00							
Time Elapsed	107%	456.00							
Index Code	220245								
Program	Clean Transportation	Krute Singa							
Commuter Benefits	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 37,240	\$ 37,239	100%	107%	94%		100%	107%	94%
Benefits	\$ 20,390	\$ 12,041	59%	107%	55%		59%	107%	55%
Overhead	\$ 40,311	\$ 48,660	121%	107%	113%		121%	107%	113%
Non-Personnel Services	\$ 3,000	\$ -	0%	107%	0%	\$ 1,881	63%	107%	59%
Grants	\$ 0	\$ -	0%	107%	0%		0%	107%	0%
Materials and Supplies	\$ 0	\$ -	0%	107%	0%		0%	107%	0%
Services of Other Depts	\$ 10,186	\$ 9,345	92%	107%	86%	\$ -	92%	107%	86%
Total	\$ 111,127	\$ 107,285	97%	107%	90%	\$ 1,881	98%	107%	92%

EPA Brownfields									
Grant Start Date	10/1/2012	9/30/2014							
Grant End Date	10/31/2015	1,125.00							
Time Elapsed	65%	729.00							
Index Code	220268								
Program	EJ	Anne Eng							
EPA Brownfields	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 27,956	\$ 15,139	54%	65%	84%		54%	65%	84%
Benefits	\$ 10,772	\$ 6,451	60%	65%	92%		60%	65%	92%
Overhead	\$ 0	\$ -	0%	65%	0%		0%	65%	0%
Non-Personnel Services	\$ 309,760	\$ 26,160	8%	65%	13%	\$ 283,440	100%	65%	154%
Grants	\$ 30,720	\$ 7,829	25%	65%	39%	\$ 22,891	100%	65%	154%
Materials and Supplies	\$ 0	\$ -	0%	65%	0%		0%	65%	0%
Services of Other Depts	\$ 20,792	\$ -	0%	65%	0%		0%	65%	0%
Total	\$ 400,000	\$ 55,579	14%	65%	21%	\$ 306,331	90%	65%	140%

Prop K Emergency Ride Home									
Grant Start Date	7/15/2013	9/30/2014							
Grant End Date	12/31/2014	534.00							
Time Elapsed	83%	442.00							
Index Code	220274								
Program	Clean Transportation	Krute Singa							
Prop K Emergency Ride Home	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 7,117	\$ 7,117	100%	83%	121%		100%	83%	121%
Benefits	\$ 3,132	\$ 3,109	99%	83%	120%		99%	83%	120%
Overhead	\$ 8,398	\$ 8,420	100%	83%	121%		100%	83%	121%
Non-Personnel Services	\$ 0	\$ -	0%	83%	0%	\$ -	0%	83%	0%
Grants	\$ 0	\$ -	0%	83%	0%		0%	83%	0%
Materials and Supplies	\$ 0	\$ -	0%	83%	0%		0%	83%	0%
Services of Other Depts	\$ 0	\$ -	0%	83%	0%	\$ -	0%	83%	0%
Total	\$ 18,647	\$ 18,646	100%	83%	121%	\$ -	100%	83%	121%

Prop K Bicycle Program									
Grant Start Date	7/15/2013	9/30/2014							
Grant End Date	12/31/2014	534.00							
Time Elapsed	83%	442.00							
Index Code	220275								
Program	Clean Transportation	Krute Singa							
Prop K Bicycle Program	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 21,708	\$ 21,793	100%	83%	121%		100%	83%	121%
Benefits	\$ 9,551	\$ 9,604	101%	83%	121%		101%	83%	121%
Overhead	\$ 25,614	\$ 25,701	100%	83%	121%		100%	83%	121%
Non-Personnel Services	\$ 4,869	\$ 2,864	59%	83%	71%		59%	83%	71%
Grants	\$ 0	\$ -	0%	83%	0%		0%	83%	0%
Materials and Supplies	\$ 0	\$ -	0%	83%	0%		0%	83%	0%
Services of Other Depts	\$ 0	\$ -	0%	83%	0%		0%	83%	0%
Total	\$ 61,742	\$ 59,962	97%	83%	117%	\$ -	97%	83%	117%

BayRen									
Grant Start Date	1/1/2013	9/30/2014							
Grant End Date	9/30/2015	1,002.00							
Time Elapsed	64%	637.00							
Index Code	220290								
Program	Energy	Ruben Schwartz							
BayRen	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 470,537	\$ 390,885	83%	64%	131%		83%	64%	131%
Benefits	\$ 351,847	\$ 183,851	52%	64%	82%		52%	64%	82%

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Overhead	\$ 257,262	\$ 181,828	71%	64%	111%		71%	64%	111%
Non-Personnel Services	\$ 17,900	\$ 6,843	38%	64%	60%	\$ -	38%	64%	60%
Grants	\$ 0	\$ -	0%	64%	0%		0%	64%	0%
Materials and Supplies	\$ 8,050	\$ 548	7%	64%	11%	\$ 799	17%	64%	26%
Services of Other Depts	\$ 0	\$ 0	100%	64%	157%		100%	64%	157%
Total	\$ 1,105,596	\$ 763,955	69%	64%	109%	\$ 799	69%	64%	109%

Clean Cities BAQMD									
Grant Start Date	7/1/2013	9/30/2014							
Grant End Date	1/31/2015	579.00							
Time Elapsed	79%	456.00							
Index Code	220282								
Program	Clean Transportation	Bob Hayden							
Clean Cities BAQMD	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 12,763	\$ -	0%	79%	0%		0%	79%	0%
Benefits	\$ 5,450	\$ -	0%	79%	0%		0%	79%	0%
Overhead	\$ 8,262	\$ -	0%	79%	0%		0%	79%	0%
Non-Personnel Services	\$ 0	\$ -	0%	79%	0%	\$ -	0%	79%	0%
Grants	\$ 0	\$ -	0%	79%	0%		0%	79%	0%
Materials and Supplies	\$ 0	\$ -	0%	79%	0%		0%	79%	0%
Services of Other Depts	\$ 0	\$ -	0%	79%	0%		0%	79%	0%
Total	\$ 26,475	\$ -	0%	79%	0%	\$ -	0%	79%	0%

DOE NPS									
Grant Start Date	7/1/2012	9/30/2014							
Grant End Date	6/30/2015	1,094.00							
Time Elapsed	75%	821.00							
Index Code	220284								
Program	Clean Transportation	Bob Hayden							
DOE NPS	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 3,622	\$ -	0%	75%	0%		0%	75%	0%
Benefits	\$ 1,378	\$ -	0%	75%	0%		0%	75%	0%
Overhead	\$ 0	\$ -	0%	75%	0%		0%	75%	0%
Non-Personnel Services	\$ 0	\$ -	0%	75%	0%		0%	75%	0%
Grants	\$ 0	\$ -	0%	75%	0%		0%	75%	0%
Materials and Supplies	\$ 0	\$ -	0%	75%	0%		0%	75%	0%
Services of Other Depts	\$ 0	\$ -	0%	75%	0%		0%	75%	0%
Total	\$ 5,000	\$ -	0%	75%	0%	\$ -	0%	75%	0%

Commercial Building Energy Perf									
Grant Start Date	10/1/2013	9/30/2014							
Grant End Date	9/30/2015	729.00							
Time Elapsed	50%	364.00							
Index Code	220294								
Program	Green Building	Barry Hooper							
Commercial Building Energy Perf	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 32,834	\$ 15,620	48%	50%	95%		48%	50%	95%
Benefits	\$ 14,776	\$ 6,313	43%	50%	86%		43%	50%	86%
Overhead	\$ 24,000	\$ 9,500	40%	50%	79%		40%	50%	79%
Non-Personnel Services	\$ 48,390	\$ 16,069	33%	50%	67%	\$ 2,220	38%	50%	76%
Grants	\$ 0	\$ -	0%	50%	0%		0%	50%	0%
Materials and Supplies	\$ 0	\$ -	0%	50%	0%	\$ -	0%	50%	0%
Services of Other Depts	\$ 0	\$ -	0%	50%	0%		0%	50%	0%
Total	\$ 120,000	\$ 47,502	40%	50%	79%	\$ 2,220	41%	50%	83%

SF EV Initiative									
Grant Start Date	10/1/2010	9/30/2014							
Grant End Date	6/30/2015	1,733.00							
Time Elapsed	84%	1,460.00							
Index Code	220170								
Program	Clean Transportation	Bob Hayden							
SF EV Initiative	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 291,458	\$ 377,631	130%	84%	154%		130%	84%	154%
Benefits	\$ 112,214	\$ 127,532	114%	84%	135%		114%	84%	135%
Overhead	\$ 0	\$ -	0%	84%	0%		0%	84%	0%
Non-Personnel Services	\$ 26,979	\$ 35,763	133%	84%	157%	\$ -	133%	84%	157%
Grants	\$ 50,000	\$ 50,000	100%	84%	119%	\$ -	100%	84%	119%
Materials and Supplies	\$ 16,575	\$ 8,483	51%	84%	61%		51%	84%	61%
Capital Outlay	\$ 277,309	\$ 51,649	19%	84%	22%	\$ 2,518	20%	84%	23%
Services of Other Depts	\$ 225,465	\$ 63,503	28%	84%	33%	\$ -	28%	84%	33%
Total	\$ 1,000,000	\$ 714,561	71%	84%	85%	\$ 2,518	72%	84%	85%

Ecodistrict Circ									
Grant Start Date	7/1/2013	9/30/2014							
Grant End Date	3/31/2015	638.00							
Time Elapsed	71%	456.00							
Index Code	220297								
Program	Energy	Cal Broomhead							
Ecodistrict Circ	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 38,725	\$ 15,141	39%	71%	55%		39%	71%	55%
Benefits	\$ 17,683	\$ 5,054	29%	71%	40%		29%	71%	40%

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Overhead	\$ 10,444	\$ 4,084	39%	71%	55%		39%	71%	55%
Non-Personnel Services	\$ 233,148	\$ 192,915	83%	71%	116%	\$ 39,665	100%	71%	140%
Grants	\$ 0		0%	71%	0%		0%	71%	0%
Materials and Supplies	\$ 0	\$ 69	#####	71%	#####		#####	71%	#####
Services of Other Depts	\$ 0		0%	71%	0%		0%	71%	0%
Total	\$ 300,000	\$ 217,263	72%	71%	101%	\$ 39,665	86%	71%	120%

Prop K School Pool									
Grant Start Date	7/15/2013	9/30/2014							
Grant End Date	12/31/2014	534.00							
Time Elapsed	83%	442.00							
Index Code	220302								
Program	Clean Transportation	Krute Singa							
	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Prop K School Pool									
Salaries	\$ 11,263	\$ 11,260	100%	83%	121%		100%	83%	121%
Benefits	\$ 4,956	\$ 4,683	94%	83%	114%		94%	83%	114%
Overhead	\$ 13,402	\$ 13,559	101%	83%	122%		101%	83%	122%
Non-Personnel Services	\$ 20,600	\$ 9,874	48%	83%	58%	\$ 13	48%	83%	58%
Grants	\$ 0		0%	83%	0%		0%	83%	0%
Materials and Supplies	\$ 0	\$ 1,798	#####	83%	#####		#####	83%	#####
Services of Other Depts	\$ 0	\$ -	0%	83%	0%		0%	83%	0%
Total	\$ 50,221	\$ 41,174	82%	83%	99%	\$ 13	82%	83%	99%

Altamont									
Grant Start Date	7/24/2013	9/30/2014							
Grant End Date	6/30/2014	341.00							
Time Elapsed	127%	433.00							
Index Code	220304								
Program	Outreach	Donnie Oliviera							
	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Altamont									
Salaries	\$ 0		0%	127%	0%		0%	127%	0%
Benefits	\$ 0		0%	127%	0%		0%	127%	0%
Overhead	\$ 0		0%	127%	0%		0%	127%	0%
Non-Personnel Services	\$ 0		0%	127%	0%		0%	127%	0%
Grants	\$ 0		0%	127%	0%		0%	127%	0%
Materials and Supplies	\$ 4,828	\$ 4,828	100%	127%	79%	\$ -	100%	127%	79%
Services of Other Depts	\$ 0		0%	127%	0%		0%	127%	0%
Total	\$ 4,828	\$ 4,828	100%	127%	79%	\$ -	100%	127%	79%

Food to Flowers									
Grant Start Date	7/1/2013	9/30/2014							
Grant End Date	12/31/2014	548.00							
Time Elapsed	83%	456.00							
Index Code	220303								
Program	Outreach	Sraddha Mehta							
	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Food to Flowers									
Salaries	\$ 0		0%	83%	0%		0%	83%	0%
Benefits	\$ 0		0%	83%	0%		0%	83%	0%
Overhead	\$ 909	\$ 909	100%	83%	120%		100%	83%	120%
Non-Personnel Services	\$ 0		0%	83%	0%		0%	83%	0%
Grants	\$ 4,000	\$ 4,000	100%	83%	120%		100%	83%	120%
Materials and Supplies	\$ 5,091	\$ 5,091	100%	83%	120%		100%	83%	120%
Services of Other Depts	\$ 0		0%	83%	0%		0%	83%	0%
Total	\$ 10,000	\$ 10,000	100%	83%	120%	\$ -	100%	83%	120%

SF Foundation									
Grant Start Date	8/22/2013	9/30/2014							
Grant End Date	9/30/2014	404.00							
Time Elapsed	100%	404.00							
Index Code	220305								
Program	Outreach	Donnie Oliviera							
	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
SF Foundation									
Salaries	\$ 8,000		0%	100%	0%		0%	100%	0%
Benefits	\$ 4,000		0%	100%	0%		0%	100%	0%
Overhead	\$ 0		0%	100%	0%		0%	100%	0%
Non-Personnel Services	\$ 0		0%	100%	0%		0%	100%	0%
Grants	\$ 0		0%	100%	0%		0%	100%	0%
Materials and Supplies	\$ 13,000		0%	100%	0%		0%	100%	0%
Services of Other Depts	\$ 0		0%	100%	0%		0%	100%	0%
Total	\$ 25,000	\$ -	0%	100%	0%	\$ -	0%	100%	0%

SF Safe Medicine									
Grant Start Date	7/1/2013	9/30/2014							
Grant End Date	3/31/2015	638.00							
Time Elapsed	71%	456.00							
Index Code	220306								
Program	Toxics	Maggie Johnson							
	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
SF Safe Medicine									
Salaries	\$ 0		0%	71%	0%		0%	71%	0%
Benefits	\$ 0		0%	71%	0%		0%	71%	0%
Overhead	\$ 0		0%	71%	0%		0%	71%	0%

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Non-Personnel Services	\$ 35,513	\$ 31,850	90%	71%	125%	\$ 4,450	102%	71%	143%
Grants	\$ 0		0%	71%	0%		0%	71%	0%
Materials and Supplies	\$ 1,500		0%	71%	0%		0%	71%	0%
Services of Other Depts	\$ 25,488	\$ 25,488	100%	71%	140%	\$ -	100%	71%	140%
Total	\$ 62,501	\$ 57,338	92%	71%	128%	\$ 4,450	99%	71%	138%

Emergency Ride Home									
Grant Start Date	9/1/2013	9/30/2014							
Grant End Date	9/1/2014	365.00							
Time Elapsed	108%	394.00							
Index Code	220307								
Program	Clean Transportation	Krute Singa							
Emergency Ride Home	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 0		0%	108%	0%		0%	108%	0%
Benefits	\$ 0		0%	108%	0%		0%	108%	0%
Overhead	\$ 0		0%	108%	0%		0%	108%	0%
Non-Personnel Services	\$ 5,000	\$ 1,987	40%	108%	37%		40%	108%	37%
Grants	\$ 0		0%	108%	0%		0%	108%	0%
Materials and Supplies	\$ 0	\$ 109	100%	108%	93%		100%	108%	93%
Services of Other Depts	\$ 0		0%	108%	0%		0%	108%	0%
Total	\$ 5,000	\$ 2,096	42%	108%	39%	\$ -	42%	108%	39%

EJ 220007									
Grant Start Date	1/1/2001	9/30/2014							
Grant End Date	7/30/2015	5,323							
Time Elapsed	94%	5,020							
Index Code	220007								
Program	Environmental Justice	Anne Eng							
EJ 220007	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 1,749,152	\$ 1,769,199	101%	94%	107%		101%	94%	107%
Benefits	\$ 483,338	\$ 492,696	102%	94%	108%		102%	94%	108%
Overhead	\$ 146,368	\$ 146,368	100%	94%	106%		100%	94%	106%
Non-Personnel Services	\$ 1,213,794	\$ 1,224,439	101%	94%	107%	\$ 6,376	101%	94%	108%
Grants	\$ 8,974,723	\$ 8,888,284	99%	94%	105%	\$ 16,439	99%	94%	105%
Materials and Supplies	\$ 30,366	\$ 30,366	100%	94%	106%	\$ -	100%	94%	106%
Capital Outlay	\$ 5,095	\$ 5,095	100%	94%	106%		100%	94%	106%
Project Carryforward	\$ 575,610	\$ -	0%				0%		
Services of Other Depts	\$ 434,179	\$ 434,179	100%	94%	106%	\$ 2,226	101%	94%	107%
Recoveries	\$ (393,340)	\$ (317,820)	81%						
Total	\$ 13,219,285	\$ 12,672,806	96%	94%	102%	\$ 25,041	96%	94%	102%

Summit Grant									
Grant Start Date	10/1/2013	9/30/2014							
Grant End Date	12/31/2014	456							
Time Elapsed	80%	364							
Index Code	220309								
Program	BioDiversity	Peter Brastow							
Summit Grant	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 21,678	\$ 7,871	36%	80%	45%		36%	80%	45%
Benefits	\$ 9,322	\$ 4,065	44%	80%	55%		44%	80%	55%
Overhead	\$ 7,000	\$ 2,199	31%	80%	39%		31%	80%	39%
Total	\$ 45,000	\$ 14,135	31%	80%	39%	\$ -	31%	80%	39%

Campbell Grant									
Grant Start Date	2/1/2014	9/30/2014							
Grant End Date	8/16/2014	196							
Time Elapsed	123%	241							
Index Code	220311								
Program	BioDiversity	Peter Brastow							
Campbell Grant	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 9,575	\$ 8,903	93%	123%	76%		93%	123%	76%
Benefits	\$ 3,925	\$ 4,597	117%	123%	95%		117%	123%	95%
Total	\$ 13,500	\$ 13,500	100%	123%	81%	\$ -	100%	123%	81%

Rooftop Challenge									
Grant Start Date	2/5/2014	9/30/2014							
Grant End Date	3/31/2016	785							
Time Elapsed	30%	237							
Index Code	220314								
Program	Energy	Cal Broomhead							
Rooftop Challenge	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 14,095		0%	30%	0%		0%	30%	0%
Benefits	\$ 5,355		0%	30%	0%		0%	30%	0%
Non-Personnel Services	\$ 50		0%	30%	0%		0%	30%	0%
Materials and Supplies	\$ 500		0%	30%	0%		0%	30%	0%
Total	\$ 20,000	\$ -	0%	30%	0%	\$ -	0%	30%	0%

Climate Training SFF# 95884									
Grant Start Date	5/1/2014	9/30/2014							
Grant End Date	4/30/2015	364							
Time Elapsed	42%	152							

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Index Code	220315								
Program	Outreach	Donnie Oliviera							
Climate Training SFF# 95884	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 9,000		0%	42%	0%		0%	42%	0%
Benefits	\$ 9,000		0%	42%	0%		0%	42%	0%
Materials and Supplies	\$ 2,000		0%	42%	0%		0%	42%	0%
Total	\$ 20,000	\$ -	0%	42%	0%	\$ -	0%	42%	0%

Food to Flowers #14-52									
Grant Start Date	6/17/2014	9/30/2014							
Grant End Date	6/30/2015	378							
Time Elapsed	28%	105							
Index Code	220317								
Program	Outreach	Sraddha Mehta							
Food to Flowers #14-52	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Overhead	\$ 909	\$ 85	9%	28%	34%		9%	28%	34%
Materials and Supplies	\$ 9,091	\$ 850	9%	28%	34%		9%	28%	34%
Total	\$ 10,000	\$ 935	9%	28%	34%	\$ -	9%	28%	34%

SF Safe Medicine Disposal									
Grant Start Date	8/1/2014	9/30/2014							
Grant End Date	6/30/2015	333							
Time Elapsed	18%	60							
Index Code	220318								
Program	Toxics	Maggie Johnson							
SF Safe Medicine Disposal	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Non-Personnel Services	\$ 35,512		0%	18%	0%		0%	18%	0%
Materials and Supplies	\$ 1,500		0%	18%	0%		0%	18%	0%
Capital Outlay	\$ 25,488		0%	18%	0%		0%	18%	0%
Total	\$ 62,500	\$ -	0%	18%	0%	\$ -	0%	18%	0%

CIWMB Used Oil Grant 2015-16									
Grant Start Date	7/1/2014	9/30/2014							
Grant End Date	9/30/2016	822							
Time Elapsed	11%	91							
Index Code	220313								
Program	Toxics	Maggie Johnson							
CIWMB Used Oil Grant 2015-16	Budget	Spent to Date	% Spent	% of Grant Term	% of Budget Spent	Encumbered	% Spent/ Encum	% of Grant Term	% of Budget Spent
Salaries	\$ 168,000		0%	11%	0%		0%	11%	0%
Benefits	\$ 13,272		0%	11%	0%		0%	11%	0%
Overhead	\$ 21,292		0%	11%	0%		0%	11%	0%
Non-Personnel Services	\$ 32,436		0%	11%	0%		0%	11%	0%
Total	\$ 235,000	\$ -	0%	11%	0%	\$ -	0%	11%	0%