

Title: The Effects of Wetland Restoration on the Production of Methyl Mercury in the San Francisco Bay-Delta System
Applicant: University of California, Davis (Thomas H. Suchanek and Darell G. Slotton et al.)
CALFED Project Number: 97-C05

Budget year: 1999
Statement Quarter: 3

Total Estimated Cost of Entire Project: \$553,948
Funding from CALFED Prop. 204 Account: 546,171
Any other Funding: 7,777

\$7,777 in matching funds from UC Davis (33.3% x 23,331 cost of new mercury analyzer equipment; Task 1)

Phase I Schedule: (7/1/98 - 6/30/99) 1 year

Total Project Estimated Completion Date: (July 2001) 3 years

	PHASE I (Quarterly Budget--4th Quarter)			PHASE I (FY '99 Annual Budget)			PHASES I-3 (Total Three Year Budget)		
	Budget	Accrued Expenditures	Variance **	Budget	Accrued Expenditures	Remaining Balance **	Budget	Accrued Expenditures	Balance to Complete **
Task 1: Purchase new Mercury Analyzer	\$0	\$0	\$0	\$15,554	\$15,554	\$0	\$15,554	\$15,554	\$0
Schedule: 10/98									
Percent Work Complete for Task 1:									
									100%
Task 2: Catalogue Wetlands; determine key gradients	\$14,019	\$14,019	\$0	\$54,535	\$54,535	\$0	\$54,535	\$54,535	\$0
Schedule: 7/1/98 through 6/30/99									
Percent Work Complete for Task 2:									
									100%
Task 3: Quantify mercury levels in Delta field samples	\$15,005	\$3,178	\$11,827 **	\$60,020	\$21,742	\$38,278 **	\$200,068	\$21,742	\$178,326
Schedule: 7/1/98 through 6/30/01									
Percent Work Complete for Task 3:									
									11%
Task 4: Mercury methylation experiments	\$13,090	\$800	\$12,290 **	\$52,358	\$5,592	\$46,767 **	\$201,615	\$5,592	\$196,023
Schedule: 7/1/98 through 6/30/01									
Percent Work Complete for Task 4:									
									3%
Task 5: Formulate evaluative model	\$1,810	\$0	\$1,810 **	\$7,440	\$2,394	\$5,046 **	\$74,399	\$2,394	\$72,005
Schedule: 7/1/98 through 6/30/01									
Percent Work Complete for Task 5:									
									3%
Totals:	\$43,924	\$17,997	\$25,927	\$189,908	\$99,817	\$90,091	\$546,171	\$99,817	\$446,354

*** Crucial methodological development and testing had to be completed before we could proceed fully with Tasks 3, 4, and 5.*

E-031911

Title Preventing Exotic Introductions from Ballast Water
 Applicant: Jodi Cassell, UC Sea Grant Extension
 CALFED Project Number: B-81550 (97-007)

Budget year: 1999
 Statement Quarter: 3

Total Estimated Cost of Phase I: \$222,830
 Funding from CALFED Proposition 204 Acco 222,830
 Any other Funding \$63,885 (in-kind)

(In-Kind Services would be listed here if applicable- note: Detail of the service provide would be included.)

Phase I schedule 1 year
 1 year
 Total Project Estimated Completion Date: 2 years

	PHASE I (Quarterly Budget)				PHASE I (FY '99 Budget)			PHASE I (Two Year Budget)			
	Budget	Accrued expenditure	Variance **	Previous qtr Accrued Expend	Budget	Accrued expenditure	Remaining Balance **	Budget	Accrued Expenditures	Balance to Complete **	
Task 1: Project Advisory Committee, Percent Task Complete: 0	12.50%	\$2,983	1272.48	\$1,711	\$3,223	\$8,950	\$4,495	\$4,455	\$23,870	\$4,495	\$19,375
Task 2: West Coast ANS Publication, Percent Task Complete: 0	12.50%	\$9,954	3508.83	\$6,445	\$1,141	\$29,861	\$4,650	\$25,211	\$47,512	\$4,650	\$42,862
Task 3: Ballast Forums, Percent Task Complete:	12.50%	\$6,234	1682.83	\$4,551	\$373	\$18,702	\$2,055	\$16,647	\$60,322	\$2,055	\$58,267
Task 4: Newsletter, Percent Task Complete:	12.50%	\$5,864	3534.02	\$2,330	\$804	\$17,592	\$4,338	\$13,254	\$38,110	\$4,338	\$33,772
Task 5: Web Site Development, Percent Task Complete:	12.50%	\$2,407	1030.59	\$1,376	\$233	\$7,220	\$1,263	\$5,957	\$15,153	\$1,263	\$13,890
Task 6: General Outreach, Percent Task Complete:	12.50%	\$4,037	1541.44	\$2,496	\$659	\$12,112	\$2,200	\$9,912	\$32,564	\$2,200	\$30,364
Task 7: Industry Working Group, Percent Task Complete:	6.25%	\$267	901.42	(\$634)	\$76	\$800	\$977	(\$76)	\$2,699	\$977	\$1,722
Task 8: Project Management, Percent Task Complete:	12.50%	\$325	1817.3	(\$1,492)	\$0	\$975	\$1,817	\$975	\$2,600	\$1,817	\$2,600
Task 9: Final Report, Percent Task Complete:		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phase I Total:		\$32,071	\$15,289	\$16,782	\$6,508	\$96,212	\$21,797	\$76,334	\$222,830	\$21,795	\$202,852

We budget to the Sub-task level only if they are active during the Quarter in question. If a SUBTASK is complete, the SUBTASK cost rolls-up into the Task level.

** Please explain significant variance.