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1		ENUE	-					,
1	KLV	ENOC			0045	2040	0047	0040
2	ļ		2013	2014	2015	2016	2017	2018
3		% budget increase:	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%
4		Total Participant Fees (budgeted)	\$3,285,285	\$3,350,991	\$3,418,011	\$3,486,371	\$3,556,098	\$3,627,220
5	REVENUE	Additional Revenue	\$189,920		\$0	\$0	\$0	\$0
6	🔚	Interest Income (estimated)	\$12,000	\$12,000	\$25,000	\$25,000	\$25,000	\$25,000
7	I≅I				•			
8	<u> </u>	Contingency Fund carryover	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
9]				· · · · · · · · · · · · · · · · · · ·			
10		TOTAL AVAILABLE	\$3,537,205	\$3,412,991	\$3,468,011	\$3,536,371	\$3,606,098	\$3,677,220
11	1							
12	1				•			İ
13	EXP	ENSES						_
14	1	-	2013	2014	2015	2016	2017	2018
15	Ì	% increase labor	5.5%	2.5%	2.5%	2.5%	2.5%	2.5%
16		Program Management	\$1,192,525	\$1,181,335	\$1,248,350	\$1,231,361	\$1,301,738	\$1,283,912
17	1	Labor Total	\$1,057,525	\$1,041,335	\$1,108,350	\$1,091,361	\$1,161,738	\$1,143,912
18	1 15	Program Management, Contracts, Meetings	\$553,875	\$567,722	\$581,915	\$596,463	\$611,374	\$626,659
19	MGT	Data Management and QA	\$163,525	\$167,613	\$171,803	\$176,099	\$180,501	\$185,014
20	∣ဖွု ∣	Communications	\$290,125	\$256,000	\$304,631	\$268,800	\$319,863	\$282,240
21	PROG	Contingency	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
22	₾	Program Review	Ψ00,000	ψ00,000	ψου,σου	Ψ30,000	\$50,550	\$55,550
23	1	Direct Costs (Program only)	\$135,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
24	1 -	1 Direct Could (i Togitalii Gilly)	Ψ100,000	Ψ170,000	Ψ170,000	ψ1.40,000	Ψ170,000	Ψ1-10,000
25	1							
26	1	· · · · · · · · · · · · · · · · · · ·	2013	2014	2015	2016	2017	2018
27	1 1	Total Available for S&T and Special	\$2,344,680	\$2,231,656	\$2,219,661	\$2,305,009	\$2,304,360	\$2,393,308
28	1	Total Planned for S&T and Special	\$2,285,400	\$2,327,663	\$2,412,465	\$1,947,465	\$2,023,524	\$2,137,444
29	1	Total Flamled for S&T and Special	Ψ2,200,400	ΨΖ,3Ζ1,003	ψ <u>2,412,403</u>	ψ1,547,405	ΨZ,0Z3,3Z+[Ψ2,137,777)
30	1							
31	1		2013	2014	2015	2016	2017	2018
32		% increase subcontractors	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
33	-	STATUS AND TRENDS TOTAL	\$1,057,400	\$1,033,663	\$1,217,465	\$1,203,524	\$1,217,444	\$1,231,711
34	1	Water Chemistry (biennial 22 sites)	\$81,667	\$83,708	\$85,801	\$61,250	\$62,781	\$64,351
35		Aquatic Toxicity (every five years)	\$2,333	\$2,392	\$2,451	\$1,000	\$1,025	\$1,051
36	⊢≝	Bivalves (biennial 11 sites)	\$22,500	\$23,063	\$23,639	\$24,230	\$24,836	\$25,457
37	Ē	Sediment Chemistry (biennial 47 sites dry/47 wet)	\$92,500	\$92,500	\$94,813	\$97,183	\$99,612	\$102,103
38	1 2	Sediment Crieffistry (blennial 47 sites dry/47 wet) Sediment Toxicity (blennial, margins only, dry and w	\$25,750	\$92,500	\$26,394	\$27,054	\$27,730	\$28,423
39	- □		\$30,900	\$0	\$15,836	\$16,232	\$16,638	\$17,054
40	- Z	Sediment Benthos (quadrennial, margins only, dry 2	\$218,000	\$184,000	\$215,250	\$220,631	\$226,147	\$231,801
	Ω ∶	Fieldwork and Logistics and Vessel	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
41	STATUS AND TRENDS	Suspended Sediment in SF Bay	\$110.000	\$173,000	\$233,000	\$230,000	\$223,000	\$230,000
	E	Hydrography and Phytoplankton	· · · · · · · · · · · · · · · · · · ·					
43	⊣ ″°	Fish Contamination Study (quintennial)	\$0 \$25,000	\$0	\$54,000	\$55,350 \$26,922	\$56,734 \$37,505	\$58,152 \$28,285
44	l	Cormorant Eggs (triennial)		\$25,625	\$26,266		\$27,595 \$27,505	
45	4	Forster's Tern Eggs (triennial) Archiving	\$25,000 \$8,750	\$25,625 \$8,750	\$26,266 \$8,750	\$26,922 \$8,750	\$27,595 \$8,750	\$28,285 \$8,750
46	1		- ' '					*
47	1	Data Management	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
48	1	Γ	2013	2014	2015	2016	2017	2018
49	1	Total Available for Special Studies	\$1,287,280	\$1,197,993	\$1,002,196	\$1,087,544	\$1,100,836	\$1,175,864
50	1	Unencumbered/Overencumbered	\$1,287,280	-\$96,007	-\$192,804	\$357,544	\$1,100,836	\$255,864
52	1	One noumbered/Overenoumbered	ψ33,200]	-φə0,007	-ψ13Z,0U4	φυυ1,υ44	Ψ200,030	Ψ200,004
53	-		2013	2014	2015	2016	2017	2018
54	 	SPECIAL STUDIES TOTAL	\$1,228,000	\$1,294,000	\$1,195,000	\$730,000	\$820,000	\$920,000
55	┨	Mercury	\$1,228,000	\$1,294,000	\$1,193,000	\$730,000	\$820,000	\$920,000
	1	PCBs	\$0	\$0	\$80,000	\$160,000	\$100,000	\$100,000
56 57	┨	Dioxins	\$0 \$0	\$24,000	\$40,000	\$160,000	\$100,000	\$100,000
	1	1	\$141,000	\$24,000		\$100,000	\$100,000	\$100,000
58	-	Emerging Contaminants Small Tributaries	\$468,000		\$100,000 \$475,000	\$100,000	\$100,000	\$100,000
59	4			\$487,000		\$0 \$0	\$0 \$0	\$0 \$0
60	-	Other SPL	\$0 \$114,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
61	┨	Exposure and Effects	\$114,000	\$80,000	. \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
62	┥	Forecasting Selenium	φ 100,000	. \$0	φυ	φυ	ֆս	30
63 64	-	Nutrients	\$405,000	\$520,000	\$500,000	\$470,000	\$620,000	\$720,000
1 04	1	radirents	φ400,000	φυ Ζ υ,υυυ	φυυυ,υυυ	φ+10,000	φυ∠υ,υυυ	φι Ζυ,υυυ

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			2013	2014	2015	2016	2017	2018	TOTAL 2014
54	SPECIAL STUDIES TOTAL		\$1,228,000	\$1,294,000	\$1,195,000	\$730,000	\$820,000	\$920,000	
55	Mercury		\$0	\$0	\$0	\$0	\$0	\$0	\$
56	PCBs		\$0	\$0	\$80,000	\$160,000	\$100,000	\$100,000	l .
57	Dioxins		\$0	\$24,000	\$40,000	\$0	\$0	\$0	\$64,00
58	Emerging Contaminants		\$141,000	\$183,000	\$100,000	\$100,000	\$100,000	\$100,000	
59	Small Tributaries		\$468,000	\$487,000	\$475,000	\$0	\$0	\$0	\$962,00
30	Other SPL		\$0	\$0	\$0	\$0	\$0	\$0	
31	Exposure and Effects		\$114,000	\$80,000	\$0	\$0	\$0	. \$0	\$80,00
32	Forecasting		\$100,000	\$0	\$0	\$0	\$0	\$0	1 .
33	Selenium								
64	Nutrients		\$405,000	\$520,000	\$500,000	\$470,000	\$620,000	\$720,000	\$2,830,00
35									
36	•								
37						•			
38	SPECIFIC STUDIES		2013	2014	2015	2016	2017	2018	·
39	Hg Food Web Uptake (Small F								<u> </u>
75	PCB Food Web Uptake (Small								1
78	PCB Priority Margin Site Conc				\$40,000	\$60,000	and the transfer of the second		· ·
79	PCB Priority Margin Site Monit	oring			\$40,000	\$100,000	\$100,000	\$100,000	
83	Dioxins in S&T Indicators			\$24,000					
86	Dioxins Modeling and Synthes	is			\$40,000		.,		1
96	EC PBDE Synthesis		\$36,000						
97	EC Updating RMP EC Strategy		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
8	EC Current Use Pesticide Foci	us Meeting	\$15,000						
99	EC Developing Bioanalytical To		\$70,000	\$56,000					
00	EC Alternative Flame Retardar	nts		\$107,000					
01	EC General Allocation				\$80,000	\$80,000	\$80,000	\$80,000	1
03	STLS Regional Loadings: Spre		\$25,000	\$30,000	\$35,000				
04	STLS Load Monitoring in Repr		\$343,000	\$352,000	\$400,000				
05	STLS Monitoring at Represent	ative Land Use Sites	\$80,000	\$80,000					
06	STLS Management Support		\$20,000	\$25,000	\$40,000		* -		1
10	SPL Central Valley Loads								
14	EE Benthic Assessment Tools		\$76,000						
18	EE Causes of Sediment Toxici	ty: Follow up on Moderate	Toxicity	\$30,000					
20	EE Hotspot Followup						l		
21	EE Impacts of Dredging on Be			\$50,000					
24	EE Effects of Copper on Salmo		\$38,000					ļ	
27	F Nutrient and Contaminant M		\$100,000						
31	N Nutrient Conceptual Model a		\$50,000		\$30,000				
32	N Nutrients Coordination and I	Management	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
33	N Nutrients in Stormwater		\$40,000	\$35,000	tbd	tbd	tbd	tbd	
34	N Nutrient Loads and Data Ga	•	\$30,000						
35	N Nutrient Monitoring: Moored	Sensor	\$200,000	\$215,000	\$300,000	\$350,000	\$400,000	\$500,000	
36	N Monitoring: Algal Biotoxins		\$65,000						
37	N Monitoring Program Develop	oment		\$50,000	\$50,000	\$50,000	\$150,000	\$150,000	
38	N Modeling			\$200,000	\$100,000	\$50,000	\$50,000	\$50,000	
39	N Nutrient General Allocation			·					4
40	Selenium							1	
	Shellfish Survey	•							
41								1	1
41 42	Regional Rainfall Tool		ı	I			, i		
42 43	Sediment Cores					•		*	
41 42 43 44 45		. *						*	