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EXXON VALDEZ OIL SPILL
TRUSTEE COUNCIL
ADMINISTRATIVE RECORD

DRAFT BUDGET 1993 WORK PLAN

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

**DRAFT BUDGET
1993 WORK PLAN**

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

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EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET
1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
PROJECTS RECOMMENDED BY RESTORATION TEAM

Agency	Project Number	Project Title	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
ADEC/(ADNR/DOI/ ADF&G/USFS/ NOAA)	93038	Shoreline Assessment	\$0.0	\$466.7	\$466.7
ADEC/(ADF&G/ NOAA)	93047	Subtidal Monitoring	\$0.0	\$69.6	\$69.6
ADEC/(ADNR/USFS)	93061	New Data Acquisition	\$0.0	\$107.0	\$107.0
ADEC	93AD	Administrative Director's Office	\$99.5	\$340.8	\$440.3
ADEC	93FC	Financial Committee	\$13.7	\$15.6	\$29.3
ADEC	93RT	Restoration Team Support	\$337.9	\$605.5	\$943.4
ADEC	AW 1	Surface Oil Maps	\$14.0	\$0.0	\$14.0
ADEC	ST 3B	Sediment Traps	\$5.0	\$0.0	\$5.0
Subtotal			\$470.1	\$1,605.2	\$2,075.3
ADF&G	93002	Sockeye Salmon Overescapement	\$244.3	\$714.6	\$958.9
ADF&G/(NOAA)	93003	Salmon Egg to Pre-emergent Fry Survival	\$210.2	\$343.3	\$553.5
ADF&G	93004	Genetics, Documentation, Enumeration, & Preservation of Pink Salmon	\$607.8	\$899.1	\$1,506.9
ADF&G	93011	Develop Harvest Guidelines to Aid Restoration of River Otters & H. Ducks	\$0.0	\$11.2	\$11.2
ADF&G	93012	Genetic Stock Identification of Kenai River Sockeye Salmon	\$105.6	\$300.6	\$406.2
ADF&G	93015	Kenai River Sockeye Salmon Restoration	\$303.1	\$732.6	\$1,035.7
ADF&G	93016	Chenega Bay Chinook & Silver Salmon	\$0.0	\$25.9	\$25.9
ADF&G/(NOAA)	93017	Subsistence Food Safety Survey & Testing	\$0.0	\$266.1	\$266.1
ADF&G/(USFS)	93018	Enhanced Management for Cutthroat Trout/Dolly Varden in PWS	\$0.0	\$226.0	\$226.0
ADF&G/(USFS)	93024	Restoration of Coghill Lake Sockeye Salmon Stock	\$0.0	\$166.6	\$166.6
ADF&G	93030	Red Lake Restoration	\$27.9	\$77.2	\$105.1
ADF&G	93031	Red Lake Mitigation	\$0.0	\$153.7	\$153.7
ADF&G	93032	Cold Creek Pink Salmon Restoration	\$0.0	\$36.1	\$36.1
ADF&G	93033	Harlequin Duck Restoration	\$0.0	\$718.3	\$718.3
ADF&G/(NOAA/ DOI-NPS)	93036	Oiled Mussel Beds	\$27.5	\$0.0	\$27.5

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Amounts shown are in thousands of dollars.

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**FORM 1B
AGENCY
SUMMARY**

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET
1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
PROJECTS RECOMMENDED BY RESTORATION TEAM

Agency	Project Number	Project Title	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
ADF&G/(ADEC/DOI ADNR/USFS/NOAA)	93038	Shoreline Assessment	\$0.0	\$11.5	\$11.5
ADF&G	93039	Herring Bay Experimental & Monitoring	\$109.9	\$507.5	\$617.4
ADF&G	93046	Habitat Use, Behavior, & Monitoring of Harbor Seals in PWS	\$0.0	\$230.5	\$230.5
ADF&G/(NOAA/ ADEC)	93047	Subtidal Monitoring: Rockfish	\$0.0	\$387.2	\$387.2
ADF&G/(USFS/ DOI-FWS)	93051	Habitat Protection: Stream Habitat Assessment	\$148.3	\$335.7	\$484.0
ADF&G/(USFS)	93063	Anadromous Stream Surveys	\$103.0	\$59.4	\$162.4
ADF&G	93FC	Financial Committee	\$5.6	\$14.7	\$20.3
ADF&G	93RT	Restoration Team Support	\$212.6	\$365.2	\$577.8
ADF&G	F/S 1	Injury to Salmon Spawning Areas in PWS	\$8.9	\$0.0	\$8.9
ADF&G	F/S 2	Injury to Salmon Eggs & Pre-emergent Fry in PWS	\$3.7	\$0.0	\$3.7
ADF&G	F/S 3	Salmon Coded Wire Tag Studies in PWS	\$44.6	\$0.0	\$44.6
ADF&G	F/S 4A	Early Marine Salmon Injury Assessment in PWS	\$51.1	\$0.0	\$51.1
ADF&G	F/S 5	Injury to Dolly Varden & Cutthroat Trout in PWS	\$0.6	\$0.0	\$0.6
ADF&G	F/S 11	Injury to Herring in PWS	\$84.5	\$0.0	\$84.5
ADF&G	F/S 13	Effects of Hydrocarbons on Bivalves	\$11.8	\$0.0	\$11.8
ADF&G	F/S 28	Salmon Oil Spill Injury Model & Run Reconstruction	\$81.2	\$0.0	\$81.2
ADF&G	F/S 30	Data Base Management	\$75.8	\$0.0	\$75.8
ADF&G	R 71	Harlequin Duck Restoration and Monitoring	\$143.0	\$0.0	\$143.0
ADF&G	R 73	Harbor Seal Restoration and Monitoring	\$12.5	\$0.0	\$12.5
ADF&G	ST 2A	Injury to the Shallow Benthic Communities of PWS	\$42.1	\$0.0	\$42.1
ADF&G	ST 6	Rockfish Damage Assessment	\$8.3	\$0.0	\$8.3
ADF&G	TM 3	River Otter & Mink Damage Assessment in PWS	\$2.9	\$0.0	\$2.9
		Subtotal	\$2,676.8	\$6,583.0	\$9,248.3

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EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET
1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
PROJECTS RECOMMENDED BY RESTORATION TEAM

Agency	Project Number	Project Title	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
ADNR/(USFS/ DOI-NPS)	93005	Cultural Resource Information, Education and Interpretation	\$0.0	\$161.0	\$161.0
ADNR/(USFS/ DOI-FWS/DOI-NPS)	93006	Site Specific Archaeological Restoration	\$0.0	\$87.2	\$87.2
ADNR/(USFS/ DOI-FWS/DOI-NPS)	93007	Archaeological Site Stewardship Program	\$19.5	\$109.5	\$129.0
ADNR/(USFS/ DOI-FWS/DOI-NPS)	93008	Archaeological Site Patrol and Monitoring	\$0.0	\$95.8	\$95.8
ADNR/(ADEC/ADF&G/ DOI/NOAA/USFS)	93038	Shoreline Assessment	\$0.0	\$11.5	\$11.5
ADNR	93057	Damage Assessment GIS	\$106.3	\$67.5	\$173.8
ADNR/(USFS)	93061	New Data Acquisition	\$0.0	\$214.0	\$214.0
ADNR	93062	Restoration GIS	\$25.1	\$138.4	\$163.5
ADNR/(FED-TBD)	93064	Imminent Threat Habitat Protection	\$0.0	\$10,000.0	\$10,000.0
ADNR	93AD	Administrative Director's Office	\$0.0	\$576.4	\$576.4
ADNR	93FC	Finance Committee	\$2.5	\$15.0	\$17.5
ADNR	93RT	Restoration Team Support	\$180.7	\$321.0	\$501.7
ADNR	ARC 1	Archaeological Survey	\$88.8	\$0.0	\$88.8
Subtotal			\$422.9	\$11,797.3	\$12,220.2
DOI/(ADEC/ADF&G/ ADNR/USFS/NOAA)	93038	Shoreline Assessment	\$0.0	\$11.5	\$11.5
DOI	93AD	Administrative Director's Office	\$76.9	\$83.2	\$160.1
DOI	93FC	Financial Committee	\$5.9	\$14.1	\$20.0
DOI	93RT	Restoration Team Support	\$99.5	\$208.3	\$307.8
DOI-FWS/(USFS/ DOI-NPS/ADNR)	93006	Site Specific Archaeological Restoration	\$0.0	\$34.4	\$34.4
DOI-FWS/(USFS/ DOI-NPS/ADNR)	93007	Archaeological Site Stewardship Program	\$32.8	\$40.4	\$73.2

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DOI-FWS/(USFS/ DOI-NPS/ADNR)	93008	Archaeological Site Patrol and Monitoring	\$0.0	\$54.0	\$54.0
DOI-FWS	93022	Murre Decoy/Playback Facility/Colony Monitoring	\$0.0	\$281.0	\$281.0
DOI-FWS	93034	Pigeon Guillemot Recovery	\$0.0	\$165.8	\$165.8
DOI-FWS	93035	Black Oystercatchers/Oiled Mussel Beds	\$12.7	\$107.9	\$120.6
DOI-FWS	93043	Sea Otter Demographics & Habitat	\$0.0	\$291.9	\$291.9
DOI-FWS	93045	Marine Bird/Sea Otter Surveys	\$0.0	\$262.4	\$262.4
DOI-FWS/(USFS/ ADF&G)	93051	Habitat Study-Marbled Murrelets	\$66.1	\$301.4	\$367.5
DOI-FWS	MM 6	Sea Otter Damage Assessment	\$53.9	\$0.0	\$53.9
DOI-FWS	R 11	Murre Monitoring	\$56.5	\$0.0	\$56.5
DOI-FWS	R 92	Geographic Information Systems	\$29.2	\$0.0	\$29.2
DOI-NPS/(USFS/ ADNR)	93005	Cultural Resource Information, Education and Interpretation	\$0.0	\$146.1	\$146.1
DOI-NPS/(USFS/ DOI-FWS/ADNR)	93006	Site Specific Archaeological Restoration	\$0.0	\$111.2	\$111.2
DOI-NPS/(USFS/ DOI-FWS/ADNR)	93007	Archaeological Site Stewardship Program	\$0.0	\$13.1	\$13.1
DOI-NPS/(USFS/ DOI-FWS/ADNR)	93008	Archaeological Site Patrol and Monitoring	\$0.0	\$93.2	\$93.2
DOI-NPS/(NOAA/ ADF&G)	93036	Oiled Mussel Beds	\$0.0	\$102.0	\$102.0
		Subtotal	\$433.5	\$2,321.9	\$2,755.4
NOAA/(ADF&G)	93003	Salmon Egg to Fry Survival	\$54.2	\$342.7	\$396.9
NOAA/(ADF&G)	93017	Subsistence Restoration	\$0.0	\$94.5	\$94.5
NOAA/(ADF&G/ DOI-NPS)	93036	Oiled Mussel Beds	\$263.6	\$302.8	\$566.4
NOAA/(ADEC/ADNR/ ADF&G/DOI/USFS)	93038	Shoreline Assessment	\$0.0	\$11.5	\$11.5

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SUMMARY

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET
1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
PROJECTS RECOMMENDED BY RESTORATION TEAM

Agency	Project Number	Project Title	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
NOAA	93041	Comprehensive Monitoring	\$0.0	\$237.9	\$237.9
NOAA	93042	Killer Whale Recovery	\$0.0	\$127.1	\$127.1
NOAA/(ADEC/ADF&	93047	Subtidal Monitoring	\$0.0	\$544.0	\$544.0
NOAA	93053	Hydrocarbon Database	\$0.0	\$105.5	\$105.5
NOAA	93FC	Financial Committee	\$6.5	\$19.4	\$25.9
NOAA	93RT	Restoration Team Support	\$130.8	\$294.2	\$425.0
NOAA	CH 1B	Coastal Habitat Damage Assessment	\$20.2	\$0.0	\$20.2
NOAA	F/S 4B	Early Marine Salmon Damage Assessment	\$52.5	\$0.0	\$52.5
NOAA	MM 1	Humpback Whales Damage Assessment	\$12.3	\$0.0	\$12.3
NOAA	MM 2	Killer Whales Damage Assessment	\$28.8	\$0.0	\$28.8
NOAA	ST 1A	Subtidal Sediments Damage Assessment	\$31.3	\$0.0	\$31.3
NOAA	ST 3A	Caged Mussels Damage Assessment	\$15.8	\$0.0	\$15.8
NOAA	ST 4	Fate and Toxicity Damage Assessment	\$24.4	\$0.0	\$24.4
NOAA	ST 7	Demersal Fishes Damage Assessment	\$21.2	\$0.0	\$21.2
NOAA	ST 8	Sediment Data Synthesis Damage Assessment	\$92.5	\$0.0	\$92.5
NOAA	TS 1	Hydrocarbon Analysis Damage Assessment	\$65.6	\$0.0	\$65.6
Subtotal			\$819.7	\$2,079.6	\$2,899.3
USFS/(DOI-NPS/ ADNR)	93005	Cultural Resource Information, Education and Interpretation	\$0.0	\$94.3	\$94.3
USFS/(DOI-NPS/ DOI-FWS/ADNR)	93006	Site Specific Archaeological Restoration	\$0.0	\$27.3	\$27.3
USFS/(DOI-NPS/ DOI-FWS/ADNR)	93007	Archaeological Site Stewardship Program	\$0.0	\$32.5	\$32.5
USFS/(DOI-NPS/ DOI-FWS/ADNR)	93008	Archaeological Site Patrol and Monitoring	\$0.0	\$56.0	\$56.0
USFS	93009	Public Information, Education and Interpretation	\$0.0	\$318.5	\$318.5
USFS/(ADF&G)	93018	Enhanced Management for Cutthroat Trout/Dolly Varden in PWS	\$0.0	\$59.3	\$59.3
USFS/(ADF&G)	93024	Restoration of Coghill Lake Sockeye Salmon Stock	\$0.0	\$25.3	\$25.3
USFS	93025	Montague Island Chum Salmon Restoration	\$0.0	\$81.5	\$81.5

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**FORM 1B
AGENCY
SUMMARY**

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET
1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
PROJECTS RECOMMENDED BY RESTORATION TEAM

Agency	Project Number	Project Title	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
USFS	93028	Restoration of Wetlands	\$0.0	\$82.6	\$82.6
USFS	93029	Prince William Sound Second Growth Management	\$0.0	\$62.0	\$62.0
USFS/(ADEC/ADNR/ ADF&G/NOAA/DOI)	93038	Shoreline Assessment	\$0.0	\$11.5	\$11.5
USFS/(DOI-FWS/ ADF&G)	93051	Habitat Information for Murrelets & Streams	\$15.2	\$585.2	\$600.4
USFS	93059	Habitat Protection Workshop	\$0.0	\$42.3	\$42.3
USFS	93060	Accelerated Data Acquisition	\$0.0	\$43.9	\$43.9
USFS/(ADNR)	93061	New Data Acquisition	\$0.0	\$214.0	\$214.0
USFS/(ADF&G)	93063	Anadromous Stream Surveys	\$17.7	\$0.0	\$17.7
USFS	93AD	Administrative Director's Office	\$520.6	\$804.7	\$1,325.3
USFS	93FC	Financial Committee	\$6.0	\$26.4	\$32.4
USFS	93RT	Restoration Team Support	\$150.8	\$683.0	\$833.8
USFS	CH 1A	Coastal Habitat Damage Assessment	\$943.5	\$0.0	\$943.5
Subtotal			\$1,653.8	\$3,250.3	\$4,904.1
FED-To Be Determined/(ADNR)	93064	Imminent Threat Habitat Protection	\$0.0	\$10,000.0	\$10,000.0
Subtotal			\$0.0	\$10,000.0	\$10,000.0
TOTAL			\$6,476.8	\$37,637.3	\$44,102.6

Actual amount for interim habitat protection will be determined by the Trustee Council following imminent threat analysis.

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SUMMARY

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET
1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
PROJECTS RECOMMENDED BY RESTORATION TEAM

Project Number	Project Title	Agency	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
93002	Sockeye Salmon Overescapement	ADF&G	\$244.3	\$714.6	\$958.9
93003	Salmon Egg to Pre-emergent Fry Survival	ADF&G/NOAA	\$264.4	\$686.0	\$950.4
93004	Genetics, Documentation, Enumeration, & Preservation of Pink Salmon	ADF&G	\$607.8	\$899.1	\$1,506.9
93005	Cultural Resource Information, Education and Interpretation	USFS/ADNR/DOI-NPS	\$0.0	\$401.4	\$401.4
93006	Site Specific Archaeological Restoration	DOI-NPS/ADNR/ DOI-FWS/USFS	\$0.0	\$260.1	\$260.1
93007	Archaeological Site Stewardship Program	ADNR/USFS/ DOI-FWS/DOI-NPS	\$52.3	\$195.5	\$247.8
93008	Archaeological Site Patrol and Monitoring	DOI-NPS/ADNR/ DOI-FWS/USFS	\$0.0	\$299.0	\$299.0
93009	Public Information, Education and Interpretation	USFS	\$0.0	\$318.5	\$318.5
93011	Develop Harvest Guidelines to Aid Restoration of River Otters & H. Ducks	ADF&G	\$0.0	\$11.2	\$11.2
93012	Genetic Stock Identification of Kenai River Sockeye Salmon	ADF&G	\$105.6	\$300.6	\$406.2
93015	Kenai River Sockeye Salmon Restoration	ADF&G	\$303.1	\$732.6	\$1,035.7
93016	Chenega Bay Chinook & Silver Salmon	ADF&G	\$0.0	\$25.9	\$25.9
93017	Subsistence Food Safety Survey & Testing	ADF&G/NOAA	\$0.0	\$360.6	\$360.6
93018	Enhanced Management for Cutthroat Trout/Dolly Varden in PWS	ADF&G/USFS	\$0.0	\$285.3	\$285.3
93022	Murre Decoy/Playback Facility/Colony Monitoring	DOI-FWS	\$0.0	\$281.0	\$281.0
93024	Restoration of Coghill Lake Sockeye Salmon Stock	ADF&G/USFS	\$0.0	\$191.9	\$191.9
93025	Montague Island Chum Salmon Restoration	USFS	\$0.0	\$81.5	\$81.5
93028	Restoration of Wetlands	USFS	\$0.0	\$82.6	\$82.6
93029	Prince William Sound Second Growth Management	USFS	\$0.0	\$62.0	\$62.0
93030	Red Lake Restoration	ADF&G	\$27.9	\$77.2	\$105.1
93031	Red Lake Mitigation	ADF&G	\$0.0	\$153.7	\$153.7
93032	Cold Creek Pink Salmon Restoration	ADF&G	\$0.0	\$36.1	\$36.1
93033	Harlequin Duck Restoration	ADF&G	\$0.0	\$718.3	\$718.3
93034	Pigeon Guillemot Recovery	DOI-FWS	\$0.0	\$165.8	\$165.8
93035	Black Oystercatchers/Oiled Mussel Beds	DOI-FWS	\$12.7	\$107.9	\$120.6
93036	Oiled Mussel Beds	NOAA/ADF&G/ DOI-NPS	\$291.1	\$404.8	\$695.9

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PROJECT
SUMMARY

EXXON VALDEZ OIL SPILL RESTORATION
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PROJECTS RECOMMENDED BY RESTORATION TEAM

Project Number	Project Title	Agency	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
93038	Shoreline Assessment	ADEC/ADNR/USFS NOAA/DOI/ADF&G	\$0.0	\$524.2	\$524.2
93039	Herring Bay Experimental & Monitoring	ADF&G	\$109.9	\$507.5	\$617.4
93041	Comprehensive Monitoring	NOAA	\$0.0	\$237.9	\$237.9
93042	Killer Whale Recovery	NOAA	\$0.0	\$127.1	\$127.1
93043	Sea Otter Demographics & Habitat	DOI-FWS	\$0.0	\$291.9	\$291.9
93045	Marine Bird/Sea Otter Surveys	DOI-FWS	\$0.0	\$262.4	\$262.4
93046	Habitat Use, Behavior, & Monitoring of Harbor Seals in PWS	ADF&G	\$0.0	\$230.5	\$230.5
93047	Subtidal Monitoring	NOAA/ADEC/ADF&G	\$0.0	\$1,000.8	\$1,000.8
93051	Habitat Protection: Stream Habitat Assessment	USFS/ADF&G/ DOI-FWS	\$229.6	\$1,222.3	\$1,451.9
93053	Hydrocarbon Database	NOAA	\$0.0	\$105.5	\$105.5
93057	Damage Assessment GIS	ADNR	\$106.3	\$67.5	\$173.8
93059	Habitat Protection Workshop	USFS	\$0.0	\$42.3	\$42.3
93060	Accelerated Data Acquisition	USFS	\$0.0	\$43.9	\$43.9
93061	New Data Acquisition	USFS/ADNR	\$0.0	\$535.0	\$535.0
93062	Restoration GIS	ADNR	\$25.1	\$138.4	\$163.5
93063	Anadromous Stream Surveys	ADF&G/USFS	\$120.7	\$59.4	\$180.1
93064	Imminent Threat Habitat Protection	ADNR/FED (To Be Determined)	\$0.0	\$20,000.0	\$20,000.0
Actual amount for interim habitat protection will be determined by the Trustee Council following imminent threat analysis.					
93AD	Administrative Director's Office	ADEC/ADNR/USFS/ DOI	\$697.0	\$1,805.1	\$2,502.1
93FC	Financial Committee	ADEC/ADNR/USFS/ NOAA/DOI/ADF&G	\$40.2	\$105.2	\$145.4
93RT	Restoration Team Support	ADEC/ADNR/USFS/ NOAA/DOI/ADF&G	\$1,112.3	\$2,477.2	\$3,589.5

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Project Number	Project Title	Agency	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
ARC 1	Archaeological Survey	ADNR	\$88.8	\$0.0	\$88.8
AW 1	Surface Oil Maps	ADEC	\$14.0	\$0.0	\$14.0
CH 1A	Coastal Habitat Damage Assessment	USFS	\$943.5	\$0.0	\$943.5
CH 1B	Coastal Habitat Damage Assessment	NOAA	\$20.2	\$0.0	\$20.2
F/S 1	Injury to Salmon Spawning Areas in PWS	ADF&G	\$8.9	\$0.0	\$8.9
F/S 2	Injury to Salmon Eggs & Pre-emergent Fry in PWS	ADF&G	\$3.7	\$0.0	\$3.7
F/S 3	Salmon Coded Wire Tag Studies in PWS	ADF&G	\$44.6	\$0.0	\$44.6
F/S 4A	Early Marine Salmon Injury Assessment in PWS	ADF&G	\$51.1	\$0.0	\$51.1
F/S 4B	Early Marine Salmon Damage Assessment	NOAA	\$52.5	\$0.0	\$52.5
F/S 5	Injury to Dolly Varden & Cutthroat Trout in PWS	ADF&G	\$0.6	\$0.0	\$0.6
F/S 11	Injury to Herring in PWS	ADF&G	\$84.5	\$0.0	\$84.5
F/S 13	Effects of Hydrocarbons on Bivalves	ADF&G	\$11.8	\$0.0	\$11.8
F/S 28	Salmon Oil Spill Injury Model & Run Reconstruction	ADF&G	\$81.2	\$0.0	\$81.2
F/S 30	Data Base Management	ADF&G	\$75.8	\$0.0	\$75.8
MM 1	Humpback Whales Damage Assessment	NOAA	\$12.3	\$0.0	\$12.3
MM 2	Killer Whales Damage Assessment	NOAA	\$28.8	\$0.0	\$28.8
MM 6	Sea Otter Damage Assessment	DOI-FWS	\$53.9	\$0.0	\$53.9
R 11	Murre Monitoring	DOI-FWS	\$56.5	\$0.0	\$56.5
R 71	Harlequin Duck Restoration and Monitoring	ADF&G	\$143.0	\$0.0	\$143.0
R 73	Harbor Seal Restoration and Monitoring	ADF&G	\$12.5	\$0.0	\$12.5
R 92	Geographic Information Systems	DOI-FWS	\$29.2	\$0.0	\$29.2
ST 1A	Subtidal Sediments Damage Assessment	NOAA	\$31.3	\$0.0	\$31.3
ST 2A	Injury to the Shallow Benthic Communities of PWS	ADF&G	\$42.1	\$0.0	\$42.1
ST 3A	Caged Mussels Damage Assessment	NOAA	\$15.8	\$0.0	\$15.8
ST 3B	Sediment Traps	ADEC	\$5.0	\$0.0	\$5.0
ST 4	Fate and Toxicity Damage Assessment	NOAA	\$24.4	\$0.0	\$24.4
ST 6	Rockfish Damage Assessment	ADF&G	\$8.3	\$0.0	\$8.3

11-Sep-92

Amounts shown are in thousands of dollars.

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**FORM 1A
PROJECT
SUMMARY**

EXXON VALDEZ OIL SPILL RESTORATION
 PROPOSED 1993 BUDGET
 1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
 PROJECTS RECOMMENDED BY RESTORATION TEAM

Project Number	Project Title	Agency	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
ST 7	Demersal Fishes Damage Assessment	NOAA	\$21.2	\$0.0	\$21.2
ST 8	Sediment Data Synthesis Damage Assessment	NOAA	\$92.5	\$0.0	\$92.5
TM 3	River Otter & Mink Damage Assessment in PWS	ADF&G	\$2.9	\$0.0	\$2.9
TS 1	Hydrocarbon Analysis Damage Assessment	NOAA	\$65.6	\$0.0	\$65.6
TOTAL			\$6,476.8	\$37,637.3	\$44,114.1

11-Sep-92

Amounts shown are in thousands of dollars.

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**FORM 1A
 PROJECT
 SUMMARY**

EXXON VALDEZ OIL SPILL RESTORATION
 PROPOSED 1993 BUDGET
 1993 Federal Fiscal Year 1-Oct-92 to 30-Sep-93
 PROJECTS NOT RECOMMENDED BY RESTORATION TEAM

Project Number	Project Title	Agency	Approved 1-Oct-92 28-Feb-93	Proposed 1-Mar-93 30-Sep-93	Total FY 93
93010	Reduce Disturbance Near Murre Colonies	DOI-FWS	\$0.0	\$63.0	\$63.0
93014	Coded Wire Tag Quality Assurance	ADF&G	\$0.0	\$94.8	\$94.8
93019	Chugach Region Village Mariculture Project	ADF&G	\$0.0	\$290.1	\$290.1
93020	Bivalve Shellfish Hatchery and Research Center	ADF&G	\$0.0	\$55.8	\$55.8
93026	Fort Richardson Hatchery Water Pipeline	ADF&G	\$0.0	\$3,617.0	\$3,617.0
93050	Update Information on Sources Relevant to EVOS Affected Resources	ADNR	\$0.0	\$10.2	\$10.2
93052	Identification of Bald Eagle Habitat	DOI-FWS	\$0.0	\$187.6	\$187.6
			\$0.0	\$4,318.5	\$4,318.5

11-Sep-92

Amounts shown are in thousands of dollars.

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**FORM 1A
 PROJECT
 SUMMARY**

DRAFT BUDGET 1993 WORK PLAN

Administrative Director's Office

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Administrative Director's Office								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$64.1	\$177.7	\$241.8					
Travel	\$100.9	\$113.6	\$214.5					
Contractual	\$470.4	\$1,343.5	\$1,813.9					
Commodities	\$26.2	\$33.6	\$59.8					
Equipment	\$3.8	\$51.9	\$55.7					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$665.4	\$1,720.3	\$2,385.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$31.6	\$84.8	\$116.4					
Project Total	\$697.0	\$1,805.1	\$2,502.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.8	2.8	3.6					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
For details, see 3A & 3B forms								
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

17-Jul-92

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Project Number: 93AD
Project Title: Administrative Director's Office
Agency: All

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Administrative Director's Office								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$24.5	\$113.9	\$138.4					
Travel	\$15.0	\$27.0	\$42.0					
Contractual	\$45.0	\$117.8	\$162.8					
Commodities	\$7.5	\$14.9	\$22.4					
Equipment	\$3.8	\$41.9	\$45.7					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$95.8	\$315.5	\$411.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$3.7	\$25.3	\$29.0					
Project Total	\$99.5	\$340.8	\$440.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	2.1	2.5					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Information Specialist	7.0		\$33.3					
Programmer/Analyst	9.0		\$41.2					
Admin Assistant	9.0		\$39.4					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

17-Jul-92

Project Number: 93AD
 Project Title: Administrative Director's Office
 Sub-Project:
 Agency: AK Dept. of Environmental Conservation

FORM 3A
 SUB-
 PROJECT
 DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel:	
Public meetings.	\$20.0
Information Specialist travel to spill area and training	\$4.0
Data Processing personnel training	\$3.0
Contractual:	
Trustee Council Meetings Costs:	
Teleconference, transcripts, public notice, room rental	\$42.0
Public meeting teleconferences, public notices	\$6.0
Public Advisory Group public notices	\$6.0
Central Data Management and Network Support	
Professional Services to assist in the development, installation, and training for data processing software and hardware	\$4.5
Repair and maintenance	\$3.0
Maintenance agreements	\$2.8
Rental of specialized equipment for demonstrations	\$1.0
Tuition and fees for seminars and training courses	\$2.5
Moving expenses including equipment installation and replacement	\$50.0
Commodities:	
Central Data Management and Network Support	
Office supplies such as paper, display material and other similar items	\$1.4
Data processing supplies including ribbons, disks, magnetic tapes, cables, connectors, binders, specialized software, software upgrades, and cleaning supplies	\$8.5
Repair and maintenance supplies for equipment	\$5.0

17-Jul-92

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Project Number: 93AD
 Project Title: Administrative Director's Office
 Sub-Project:
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

(Continued)

Proposed

Equipment:

Central Data Management and Network Support	
NTSC video adapter and color image projector	\$6.1
Image analysis software	\$9.0
2 - Laser jet printers with 5 megabytes memory	\$4.2
Color Postscript printer	\$4.5
2 - 486 EISA computers w/ SVGA monitor and 200 meg HD	\$6.4
Slide maker	\$2.0
80 meg computer memory upgrade	\$5.8
2 gigabyte network hard drive	\$3.9
Equipment Total	\$41.9

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Project Number: 93AD
 Project Title: Administrative Director's Office
 Sub-Project:
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Peer Review / Chief Scientist								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$541.0	\$541.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$541.0	\$541.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$35.4	\$35.4					
Project Total	\$0.0	\$576.4	\$576.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				

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Project Number: 93AD

Project Title: Administrative Director's Office

Sub-Project: Peer Review / Chief Scientist

Agency: AK Dept. of Natural Resources

FORM 3A
SUB-
PROJECT
DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:		Proposed \$0.0
Contractual:	Contract to provide Trustee Council with Chief Scientist Support. The monthly billing will be approximately \$25.0. (For FY 92 the costs ran approximately \$24.3/month.)	\$300.0
	Current contract expires Sept. 30, 1992 - No money approved for Oct. 1, 1992 - Feb. 28, 1993 period. Therefore, this amount is proposed for the time frame Oct. 1, 1992 - Sept. 30, 1993.	
	Contract to provide Trustee Council and Restoration Team with Peer Review support.	\$241.0
	Entire FY 92 (3/01/92 - 2/28/93) contract amount (\$433.8) approved by the Trustee Council was requested from the court in the 7 month (3/01/92 - 9/30/92) Budget. However, the Dept. of Justice's Peer Review Contract did not end until July 31, 1992. Therefore, the new contract began August 1, 1992 and is scheduled to end Sept. 30, 1993 (14 mos.). However, since the Trustee Council has only approved monies until Feb. 28, 1993, only a portion of the total will be used (approx. \$241.0 or \$34.4 monthly) between Aug. 1, 1992 and Feb. 28, 1993. Therefore, at this time we are requesting funding for the period March 1, 1993 - Sept. 30, 1993. The unused monies remaining from the FY 92 amount will be returned to the State restoration account for future Trustee Council activities. Should the Trustee Council decide not to fund the contract further, there is a termination clause built into the contract.	
Commodities:		\$0.0
Equipment:		\$0.0

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Project Number: 93AD
Project Title: Administrative Director's Office
Sub-Project: Peer Review / Chief Scientist
Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Administrative Director's Office

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$39.6	\$58.2	\$97.8					
Travel	\$44.8	\$45.5	\$90.3					
Contractual	\$409.6	\$668.9	\$1,078.5					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$10.0	\$10.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$494.0	\$782.6	\$1,276.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$26.6	\$22.1	\$48.7					
Project Total	\$520.6	\$804.7	\$1,325.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	0.6	1.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Administrative Director	7.0	\$58.2	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93AD
 Project Title: Administrative Director's Office
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Administrative Director		
Travel and per diem		\$28.0
Travel for public meetings		\$17.5
Total Travel		<u>\$45.5</u>
Contractual:		
CACI		
Salaries/Benefits/Contract Cost:		
On-site Supervisor		\$33.5
Public Research Coordinator		\$55.8
Public Research Coordinator		\$55.8
Library Assistant		\$39.8
Library Assistant		\$23.4
Administrative Assistant		\$36.3
Administrative Assistant		\$35.1
Budget Analyst		\$28.2
Production Assistant		\$27.1
Clerical		<u>\$23.4</u>
Subtotal Salaries/Benefits/Contract Cost:		\$358.4
Travel:		\$0.0
Contractual:		
Space		\$124.0
The U. S. Department of Justice has agreed to continue the CACI contract for the Simpson Building and support staff, at least through February 28, 1993.		

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Project Number: 93AD
 Project Title: Administrative Director's Office
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Contractual: (continued)	
CACI (continued)	
Contractual (continued)	
Phones	\$42.0
Postage and courier	\$18.2
Acquisitions	\$3.5
Western Library Network	\$6.3
Subtotal	<u>\$194.0</u>
Commodities: Binders, specialized software, computer disks, paper and other consumable supplies	\$20.0
Equipment:	
Copiers (lease)	\$39.0
Equipment maintenance	\$3.0
Teleconference/public address system	\$4.5
Subtotal	<u>\$46.5</u>
CACI Total	<u>\$618.9</u>
Document printing and distribution	\$50.0
Total Contractual	<u>\$668.9</u>
Equipment:	
Teleconferencing Equip.	\$5.0
Office equipment	\$3.0
Speaker phones for office teleconferencing	\$2.0
Total Equipment	<u>\$10.0</u>
The Simpson Building lease is to be renegotiated and is expected to go up starting December 1, 1992. A cost estimate of \$1.40 per sq. ft. per month has been used for budget purposes. A 6% CACI cost factor has been added to this total.	

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Project Number: 93AD

Project Title: Administrative Director's Office

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

FORM 3B
SUB-PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Public Advisory Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$5.6	\$5.6					
Travel	\$41.1	\$41.1	\$82.2					
Contractual	\$15.8	\$15.8	\$31.6					
Commodities	\$18.7	\$18.7	\$37.4					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$75.6	\$81.2	\$156.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.3	\$2.0	\$3.3					
Project Total	\$76.9	\$83.2	\$160.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Regional Environmental Assistant (OEA)		0.5	\$2.3					
Secretary		1.0	\$3.3					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

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Project Number: 93AD
 Project Title: Administrative Director's Office
 Sub-Project: Public Advisory Group
 Agency: Dept. of Interior

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Assumes six meetings per fiscal year, travel and per diem for the 17 members and 1 staff.	Proposed \$41.1
Contractual:	Services for recording and teleconferencing.	\$15.8
Commodities:	Supplies and materials, duplication, general office.	\$18.7
Equipment:		

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Project Number: 93AD
 Project Title: Administrative Director's Office
 Sub-Project: Public Advisory Group
 Agency: Dept. of Interior

FORM 3B
 SUB-
 PROJECT
 DETAIL

DRAFT BUDGET 1993 WORK PLAN

Financial Committee

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$21.5	\$67.9	\$89.4					
Travel	\$12.9	\$27.1	\$40.0					
Contractual	\$1.7	\$1.4	\$3.1					
Commodities	\$0.0	\$0.2	\$0.2					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$36.1	\$96.6	\$132.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$4.1	\$8.6	\$12.7					
Project Total	\$40.2	\$105.2	\$145.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	0.8	1.3					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93FC
Project Title: Financial Committee
Agency: All

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$4.8	\$9.5	\$14.3					
Travel	\$6.0	\$3.2	\$9.2					
Contractual	\$0.7	\$1.3	\$2.0					
Commodities	\$0.0	\$0.2	\$0.2					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$11.5	\$14.2	\$25.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.2	\$1.4	\$3.6					
Project Total	\$13.7	\$15.6	\$29.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.1	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	1.5	\$9.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: AK Dept. of Environmental Conservation

FORM 3A
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	4 trips @ \$800 per trip to Anchorage	Proposed \$3.2
Contractual:	Fax, courier, postage, telecommunications Training Minor repairs and maintenance Printing and duplication	\$1.3
Commodities:	Pens, paper, and other office consumables	\$0.2

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: AK Dept. of Environmental Conservation

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$4.0	\$9.9	\$13.9					
Travel	\$0.0	\$3.2	\$3.2					
Contractual	\$1.0	\$0.1	\$1.1					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$5.0	\$13.2	\$18.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.6	\$1.5	\$2.1					
Project Total	\$5.6	\$14.7	\$20.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.2					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Deputy Director	1.5		\$9.9					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93FC
 Project Title: Financial Committee
 Sub-Project:
 Agency: AK Dept. of Fish & Game

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	4 round trips Juneau - Anchorage @ \$800 /trip	Proposed \$3.2
Contractual:	Telephone, fax, postage, photocopies	\$0.1
Commodities:		
Equipment:		

17-Jul-92

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$2.1	\$10.3	\$12.4					
Travel	\$0.1	\$3.2	\$3.3					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$2.2	\$13.5	\$15.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.3	\$1.5	\$1.8					
Project Total	\$2.5	\$15.0	\$17.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.1	0.2					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
State Investment Manager	1.5		\$10.3					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

17-Jul-92

Project Number: 93FC
 Project Title: Financial Committee
 Sub-Project:
 Agency: AK Dept. of Natural Resources

FORM 3A
 SUB-
 PROJECT
 DETAIL

1993

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Four trips from Juneau to Anchorage @ \$800/trip	Proposed \$3.2
Contractual:		
Commodities:		
Equipment:		

17-Jul-92

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$3.6	\$16.7	\$20.3					
Travel	\$1.9	\$7.2	\$9.1					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$5.5	\$23.9	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.5	\$2.5	\$3.0					
Project Total	\$6.0	\$26.4	\$32.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.2	0.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Special Assistant	2.0	\$16.7	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: Dept. of Agriculture, Forest Service

FORM 3A
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel costs reflect 8 trips of two days each from Juneau to Anchorage @ \$900/trip	Proposed \$7.2
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: Dept. of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$3.5	\$10.5	\$14.0					
Travel	\$2.4	\$3.6	\$6.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$5.9	\$14.1	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$5.9	\$14.1	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Staff Coordinator (OS)	1.5		\$10.5					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: Dept. of Interior

FORM 3A
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Assume four trips to Juneau with two days per diem each @ \$900 per trip.	Proposed \$3.6
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: Dept. of Interior

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$3.5	\$11.0	\$14.5					
Travel	\$2.5	\$6.7	\$9.2					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$6.0	\$17.7	\$23.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.5	\$1.7	\$2.2					
Project Total	\$6.5	\$19.4	\$25.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.2	0.3					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Financial Manager	1.5		\$11.0					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93FC
 Project Title: Financial Committee
 Sub-Project:
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Assume one week per quarter in Anchorage, Juneau, or Seattle plus one additional trip. Four trips at \$1,667 per trip. Figures based on actuals to date.	Proposed \$6.7
Contractual:		
Commodities:		
Equipment:		

17-Jul-92

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Project Number: 93FC
Project Title: Financial Committee
Sub-Project:
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

DRAFT BUDGET 1993 WORK PLAN

Restoration Team Support Summary

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	Restoration Team	Planning Group	Habitat Protection	1993 Work Plan	1994 Work Plan	Environmental Compliance	Management Group
Personnel (100)							
ADEC	\$67.3	\$53.6	\$70.6		\$65.3		\$17.9
ADF&G	\$56.6	\$83.9	\$49.0		\$55.6	\$19.8	
ADNR	\$64.6	\$57.6	\$56.7		\$51.0		
USDA	\$55.4	\$68.8	\$76.5		\$34.2	\$0.0	
NOAA	\$73.5	\$49.0	\$25.0		\$25.0	\$10.0	\$5.0
USDI	\$39.0	\$35.7	\$29.8		\$55.3	\$23.7	
Subtotal	\$356.4	\$348.6	\$307.6	\$0.0	\$286.4	\$53.5	\$22.9
Travel (200)							
ADEC	\$33.0	\$7.7	\$7.7		\$7.7		\$4.0
ADF&G	\$19.0	\$4.0	\$0.6		\$9.3	\$0.5	
ADNR	\$10.3	\$3.9	\$1.6		\$1.6		
USDA	\$11.7	\$2.0	\$13.0		\$2.6	\$0.0	
NOAA	\$25.0	\$25.0	\$5.0		\$12.0	\$3.0	\$2.0
USDI	\$3.8	\$1.9	\$0.0		\$1.9	\$0.0	
Subtotal	\$102.8	\$44.5	\$27.9	\$0.0	\$35.1	\$3.5	\$6.0
Contractual (300)							
ADEC	\$25.7	\$165.0	\$2.0		\$2.5		\$5.6
ADF&G	\$6.1	\$0.0	\$0.3		\$1.0	\$0.2	
ADNR	\$5.8	\$0.0	\$9.3		\$2.8		
USDA	\$5.5	\$51.2	\$0.0		\$50.0	\$243.6	
NOAA	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	\$0.0
USDI	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	
Subtotal	\$43.1	\$216.2	\$11.6	\$0.0	\$56.3	\$243.8	\$5.6
	Double outlined cell contains funds administered by an agency for a working group.						

30-Sep-92

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Project Number: 93RT
Project Title: Restoration Team Support
Agency: All

FORM 2C
PROJECT
SUMMARY

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	Restoration Team	Planning Group	Habitat Protection	1993 Work Plan	1994 Work Plan	Environmental Compliance	Management Group
Commodities (400)							
ADEC	\$4.9	\$0.0	\$0.5		\$0.6		\$0.5
ADF&G	\$0.1	\$0.0	\$0.3		\$1.0	\$0.1	
ADNR	\$1.8	\$0.0	\$2.6		\$2.6		
USDA	\$0.9	\$0.5	\$0.0		\$0.0	\$0.0	
NOAA	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	\$0.0
USDI	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	
Subtotal	\$7.7	\$0.5	\$3.4	\$0.0	\$4.2	\$0.1	\$0.5
Equipment (500)							
ADEC	\$7.0	\$0.0	\$1.0		\$1.0		\$1.0
ADF&G	\$0.0	\$0.0	\$0.2		\$3.8	\$0.0	
ADNR	\$3.5	\$0.0	\$0.0		\$2.6		
USDA	\$1.5	\$0.5	\$0.0		\$0.0	\$0.0	
NOAA	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	\$0.0
USDI	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	
Subtotal	\$12.0	\$0.5	\$1.2	\$0.0	\$7.4	\$0.0	\$1.0
Sub-Project Subtotal	\$522.0	\$610.3	\$351.7	\$0.0	\$389.4	\$300.9	\$36.0
Gen. Administration							
ADEC	\$10.0	\$19.6	\$10.6		\$9.8		\$3.4
ADF&G	\$8.9	\$12.6	\$7.3		\$8.3	\$3.0	
ADNR	\$9.7	\$8.6	\$8.5		\$7.8		
USDA	\$8.7	\$13.9	\$11.5		\$8.6	\$15.1	
NOAA	\$11.0	\$7.3	\$3.8		\$3.8	\$1.5	\$0.8
USDI	\$5.9	\$0.0	\$0.0		\$0.0	\$0.0	
Subtotal	\$54.2	\$62.0	\$41.7	\$0.0	\$38.3	\$19.6	\$4.2
Total	\$576.2	\$672.3	\$393.4	\$0.0	\$427.7	\$320.5	\$40.2

30-Sep-92

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Project Number: 93RT
Project Title: Restoration Team Support
Agency: All

FORM 2C
PROJECT
SUMMARY

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	Public Participation	GIS Group	Cultural Resources				Total
Personnel (100)							
ADEC							\$274.7
ADF&G		\$9.9					\$274.8
ADNR		\$2.8	\$4.3				\$237.0
USDA		\$3.8	\$2.6				\$241.3
NOAA		\$3.0					\$190.5
USDI	\$5.3	\$2.8	\$3.2				\$194.8
Subtotal	\$5.3	\$22.3	\$10.1				\$1,413.1
Travel (200)							
ADEC							\$60.1
ADF&G		\$2.1					\$35.5
ADNR		\$0.0	\$0.0				\$17.4
USDA		\$0.0	\$0.0				\$29.3
NOAA		\$3.0					\$75.0
USDI	\$0.0	\$0.0	\$0.0				\$7.6
Subtotal	\$0.0	\$5.1	\$0.0				\$224.9
Contractual (300)							
ADEC							\$200.8
ADF&G		\$0.0					\$7.6
ADNR		\$0.0	\$0.0				\$17.9
USDA		\$0.0	\$0.0				\$350.3
NOAA		\$0.0					\$0.0
USDI	\$0.0	\$0.0	\$0.0				\$0.0
Subtotal	\$0.0	\$0.0	\$0.0				\$576.6
	Double outlined cell contains funds administered by an agency for a working group.						

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Project Number: 93RT
Project Title: Restoration Team Support
Agency: All

FORM 2C
PROJECT
SUMMARY

EXXON VALDEZ OIL SPILL RESTORATION
PROPOSED 1993 BUDGET

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	Public Participation	GIS Group	Cultural Resources				Total
Commodities (400)							
ADEC							\$6.5
ADF&G		\$0.2					\$1.7
ADNR		\$0.0	\$0.0				\$7.0
USDA		\$0.0	\$0.0				\$1.4
NOAA		\$0.0					\$0.0
USDI	\$0.0	\$0.0	\$0.0				\$0.0
Subtotal	\$0.0	\$0.2	\$0.0				\$16.6
Equipment (500)							
ADEC							\$10.0
ADF&G		\$0.0					\$4.0
ADNR		\$0.0	\$0.0				\$6.1
USDA		\$0.0	\$0.0				\$2.0
NOAA		\$0.0					\$0.0
USDI	\$0.0	\$0.0	\$0.0				\$0.0
Subtotal	\$0.0	\$0.0	\$0.0				\$22.1
Sub-Project Subtotal	\$5.3	\$27.6	\$10.1				\$2,253.3
Gen. Administration							
ADEC							\$53.4
ADF&G		\$1.5					\$41.6
ADNR		\$0.4	\$0.6				\$35.6
USDA		\$0.5	\$0.4				\$58.7
NOAA		\$0.5					\$28.7
USDI	\$0.0	\$0.0	\$0.0				\$5.9
Subtotal	\$0.0	\$2.9	\$1.0				\$223.9
Total	\$5.3	\$30.5	\$11.1				\$2,477.2

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Project Number: 93RT
Project Title: Restoration Team Support
Agency: All

FORM 2C
PROJECT
SUMMARY

DRAFT BUDGET 1993 WORK PLAN

<p>Restoration Team Support AK Dept. of Environmental Conservation</p>

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$112.2	\$274.7	\$386.9					
Travel	\$26.4	\$60.1	\$86.5					
Contractual	\$166.4	\$200.8	\$367.2					
Commodities	\$4.0	\$6.5	\$10.5					
Equipment	\$0.6	\$10.0	\$10.6					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$309.6	\$552.1	\$861.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$28.3	\$53.4	\$81.7					
Project Total	\$337.9	\$605.5	\$943.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.3	3.6	4.9					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
For detail, see 3A & 3B forms			

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93RT
Project Title: Restoration Team Support
Agency: AK Dept. of Environmental Conservation

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$39.9	\$67.3	\$107.2					
Travel	\$17.5	\$33.0	\$50.5					
Contractual	\$14.6	\$25.7	\$40.3					
Commodities	\$2.7	\$4.9	\$7.6					
Equipment	\$0.0	\$7.0	\$7.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$74.7	\$137.9	\$212.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$8.2	\$10.0	\$18.2					
Project Total	\$82.9	\$147.9	\$230.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	0.7	1.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Restoration Chief	7.0		\$61.0					
Restoration Specialist	1.0		\$6.3	Direct support for the Restoration Team member.				
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: AK Dept. of Environmental Conservation

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	30 trips at \$1,100/trip to Anchorage, Fairbanks, Seattle, the spill affected area, and technical symposiums.	\$33.0
Contractual:	Professional fees for demonstrations and research and development	\$1.5
	Telecommunications and fax	\$6.3
	Postage and courier	\$0.5
	Aircraft charters for overflights, monitoring, and community visits and freight charges for shipping heavy objects.	\$1.0
	Newspaper advertisements (legal notices, position recruitment)	\$0.6
	Newspaper subscriptions	\$0.4
	Miscellaneous publications and printing	\$1.5
	Photographs - developing and printing	\$0.5
	Reproduction of documents	\$1.4
	Minor repair and maintenance	\$1.0
	Risk Management charge	\$10.0
	Tution and fees for seminars and training	\$1.0
	Contractual Total	\$25.7
Commodities:	Office and library supplies including cost of paper, letterhead, ink packs, photographic supplies, microfilm, packing boxes, books, periodicals, pre-printed information, display material, and other similar materials.	\$0.7
	Household and institutional supplies such as specialized gloves, OSHA required safety gear, cleaning agents, and gear required to visit oil spill affected sites in Prince William Sound.	\$0.5
	Professional and scientific supplies for obtaining and displaying samples.	\$0.2
	Materials for archiving records, information, photographs, and data obtained during the course of the project.	\$0.3

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

(Continued)		Proposed
Commodities:	Data processing supplies including specialized paper, ribbons, disks, magnetic tapes, cables, connectors, binders, specialized software, cleaning supplies, and similar supplies. Material for preparing the final record of studies and processes.	\$1.7
	Repair and maintenance of equipment.	\$0.5
	Commodities Total	\$4.9
Equipment:	Data processing equipment	\$6.0
	Office equipment	\$1.0
	Equipment Total	\$7.0

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$61.7	\$53.6	\$115.3					
Travel	\$5.4	\$7.7	\$13.1					
Contractual	\$147.6	\$165.0	\$312.6					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$214.7	\$226.3	\$441.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$18.5	\$19.6	\$38.1					
Project Total	\$233.2	\$245.9	\$479.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.8	0.7	1.5					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	7.0	\$48.3	
Programmer/Analyst	1.0	\$5.3	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Planning Work Group
 Agency: AK Dept. of Environmental Conservation

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	<p>5 trips @ \$800 per trip to Juneau and the spill affected area.</p> <p>One trip for training at \$1700.</p> <p>One trip oil spill restoration symposium</p>	<p>Proposed</p> <p>\$4.0</p> <p>\$1.7</p> <p>\$2.0</p>
Contractual:	<p>The following contractual items are being administered by the Department of Environmental Conservation for the Restoration Planning Work Group.</p> <p>Contractual services to help develop options and alternatives to be presented in the Restoration Plan. This includes development of monitoring priorities and tools for identifying habitats for injured resources and services.</p> <p>Writer/editor/desk-top publisher to assist in preparation of the Restoration Plan and related documents and materials, including those for public distribution. Also part-time economics support for analysis of restoration alternatives. Some or all of these funds may be used as salary (line 100) if Agency people are used instead.</p>	<p></p> <p>\$75.0</p> <p>\$90.0</p>

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Planning Work Group
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$70.6	\$70.6					
Travel	\$0.0	\$7.7	\$7.7					
Contractual	\$0.0	\$2.0	\$2.0					
Commodities	\$0.0	\$0.5	\$0.5					
Equipment	\$0.0	\$1.0	\$1.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$81.8	\$81.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$10.6	\$10.6					
Project Total	\$0.0	\$92.4	\$92.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.1	1.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	7.0	\$44.1	
Analyst/Programmer	5.0	\$26.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Habitat Protection Work Group
 Agency: AK Dept. of Environmental Conservation

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Juneau to Anchorage and spill area. 7 trips @ \$1100/trip	Proposed \$7.7
Contractual:	Telecommunications, fax, courier, postage	\$1.3
	Reproduction of documents	\$0.5
	Publications, printing	\$0.2
Commodities:	Office supplies, forms, ink packs, PC related supplies and parts	\$0.5
Equipment:	Data processing equipment (share)	\$1.0

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Habitat Protection Work Group
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$10.6	\$0.0	\$10.6					
Travel	\$3.5	\$0.0	\$3.5					
Contractual	\$4.2	\$0.0	\$4.2					
Commodities	\$1.3	\$0.0	\$1.3					
Equipment	\$0.6	\$0.0	\$0.6					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$20.2	\$0.0	\$20.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.6	\$0.0	\$1.6					
Project Total	\$21.8	\$0.0	\$21.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

17-Jul-92

Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1993 Work Plan Work Group
 Agency: AK Dept. of Environmental Conservation

FORM 3A
 SUB-
 PROJECT
 DETAIL

1993

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1994 Work Plan Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$65.3	\$65.3					
Travel	\$0.0	\$7.7	\$7.7					
Contractual	\$0.0	\$2.5	\$2.5					
Commodities	\$0.0	\$0.6	\$0.6					
Equipment	\$0.0	\$1.0	\$1.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$77.1	\$77.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$9.8	\$9.8					
Project Total	\$0.0	\$86.9	\$86.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.9	0.9					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	7.0	\$44.1	
Analyst/Programmer	4.0	\$21.2	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1994 Work Plan Work Group
 Agency: AK Dept. of Environmental Conservation

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	7 trips @ \$1,100/trip Juneau to Anchorage	\$7.7
Contractual:	Telecommunications, fax, postage, and courier	\$0.7
	Reproduction of documents	\$0.2
	Equipment Repair	\$0.4
	Fees and tuition for training courses	\$1.0
	Publications and printing	\$0.2
	Contractual Total	\$2.5
Commodities:	Memo and letterhead, ink cartridges, books, routine office supplies, PC supplies	\$0.6
Equipment:	Data processing equipment	\$1.0

17-Jul-92

1993

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1994 Work Plan Work Group
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Management Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$17.9	\$17.9					
Travel	\$0.0	\$4.0	\$4.0					
Contractual	\$0.0	\$5.6	\$5.6					
Commodities	\$0.0	\$0.5	\$0.5					
Equipment	\$0.0	\$1.0	\$1.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$29.0	\$29.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$3.4	\$3.4					
Project Total	\$0.0	\$32.4	\$32.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.3	0.3					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Restoration Specialist	2.0		\$12.6					
Analyst/Programmer	1.0		\$5.3					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

17-Jul-92

Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Management Work Group
 Agency: AK Dept. of Environmental Conservation

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	4 trips @ \$1000/trip from Juneau to Anchorage and return	Proposed \$4.0
Contractual:	Telecommunications, fax, courier, and postage	\$0.3
	Reproduction of documents	\$0.3
	Printing of draft and final budgets	\$5.0
	Contractual Total	\$5.6
Commodities:	Letterhead and memo sets, forms, ink packs, office supplies	\$0.5
	PC related supplies and parts	
Equipment:	Battery back-up (share), expanded memory in PC	\$1.0

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Management Work Group
 Agency: AK Dept. of Environmental Conservation

**FORM 3B
 SUB-
 PROJECT
 DETAIL**

DRAFT BUDGET 1993 WORK PLAN

Restoration Team Support AK Dept. of Fish & Game

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team Support

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$159.6	\$274.8	\$434.4					
Travel	\$21.2	\$35.5	\$56.7					
Contractual	\$5.2	\$7.6	\$12.8					
Commodities	\$0.8	\$1.7	\$2.5					
Equipment	\$2.2	\$4.0	\$6.2					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$189.0	\$323.6	\$512.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$23.6	\$41.6	\$65.2					
Project Total	\$212.6	\$365.2	\$577.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.8	3.5	5.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Months
Budgeted

Cost

Position

Comment

For detail, see 3A & 3B forms

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$39.4	\$56.6	\$96.0					
Travel	\$11.7	\$19.0	\$30.7					
Contractual	\$4.4	\$6.1	\$10.5					
Commodities	\$0.1	\$0.1	\$0.2					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$55.6	\$81.8	\$137.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$6.2	\$8.9	\$15.1					
Project Total	\$61.8	\$90.7	\$152.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	0.6	1.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Director	7.0	\$56.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Team
Agency: AK Dept. of Fish & Game

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel and per diem costs - 21 trips to Anchorage, spill area and lower 48 @ \$900 per trip	Proposed \$19.0
Contractual:	Telecommunications, fax, postage, and photocopies	\$6.1
Commodities:	Miscellaneous office supplies	\$0.2
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Team
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
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DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$58.6	\$83.9	\$142.5					
Travel	\$4.9	\$4.0	\$8.9					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$63.5	\$87.9	\$151.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$8.1	\$12.6	\$20.7					
Project Total	\$71.6	\$100.5	\$172.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.8	1.2	2.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Manager	7.0	\$50.7	
Restoration Assistant	7.0	\$33.2	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Planning Work Group
Agency: AK Dept. of Fish & Game

**FORM 3A
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DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Scoping meetings, staff meetings, Juneau - Anchorage and Southcentral Alaska (3 trips in Alaska & 1 trip out-of-state)	Proposed \$4.0
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Planning Work Group
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$19.1	\$49.0	\$68.1					
Travel	\$0.6	\$0.6	\$1.2					
Contractual	\$0.2	\$0.3	\$0.5					
Commodities	\$0.1	\$0.3	\$0.4					
Equipment	\$0.2	\$0.2	\$0.4					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$20.2	\$50.4	\$70.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.9	\$7.3	\$10.2					
Project Total	\$23.1	\$57.7	\$80.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.5	0.6					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:		Months	Cost	Comment				
Position		Budgeted						
Habitat Biologist		7.0	\$49.0					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Habitat Protection Work Group
 Agency: AK Dept. of Fish & Game

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	1 trip Anchorage - Juneau to attend a meeting	Proposed \$0.6
Contractual:	Telecommunications, fax, postage, and photocopies	\$0.3
Commodities:	Office Supplies including software	\$0.3
Equipment:	Computer Hardware	\$0.2

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Habitat Protection Work Group
Agency: AK Dept. of Fish & Game

FORM 3B
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PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Work Group																
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond								
Personnel	\$23.5	\$0.0	\$23.5													
Travel	\$3.5	\$0.0	\$3.5													
Contractual	\$0.5	\$0.0	\$0.5													
Commodities	\$0.5	\$0.0	\$0.5													
Equipment	\$2.0	\$0.0	\$2.0													
Capital Outlay	\$0.0	\$0.0	\$0.0													
Sub-total	\$30.0	\$0.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0								
General Administration	\$3.6	\$0.0	\$3.6													
Project Total	\$33.6	\$0.0	\$33.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0								
Full-time Equivalents (FTE)	0.3	0.0	0.3													
Amounts are shown in thousands of dollars.																
<table border="1"> <tr> <td>Budget Year Proposed Personnel:</td> <td>Months Budgeted</td> <td>Cost</td> <td>Comment</td> </tr> <tr> <td>Position</td> <td></td> <td></td> <td></td> </tr> </table>									Budget Year Proposed Personnel:	Months Budgeted	Cost	Comment	Position			
Budget Year Proposed Personnel:	Months Budgeted	Cost	Comment													
Position																
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.</p>																

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1993 Work Plan Work Group
 Agency: AK Dept. of Fish and Game

FORM 3A
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 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1994 Work Plan Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$55.6	\$55.6					
Travel	\$0.0	\$9.3	\$9.3					
Contractual	\$0.0	\$1.0	\$1.0					
Commodities	\$0.0	\$1.0	\$1.0					
Equipment	\$0.0	\$3.8	\$3.8					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$70.7	\$70.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$8.3	\$8.3					
Project Total	\$0.0	\$79.0	\$79.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.8	0.8					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Program Manager		5.0	\$32.9					
Project Assistant		5.0	\$22.7					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.								

17-Jul-92

Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1994 Work Plan Work Group
 Agency: AK Dept. of Fish & Game

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	5 trips Juneau - Anchorage @ \$900/ trip; 4 trips to lower 48 states @ \$1200/ trip	Proposed \$9.3
Contractual:	Telecommunications, fax, postage, photocopies	\$1.0
Commodities:	Software and office supplies	\$1.0
Equipment:	Hardware, computer for budgeting	\$3.8

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: 1994 Work Plan Work Group
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Environmental Compliance Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$15.5	\$19.8	\$35.3					
Travel	\$0.5	\$0.5	\$1.0					
Contractual	\$0.1	\$0.2	\$0.3					
Commodities	\$0.1	\$0.1	\$0.2					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$16.2	\$20.6	\$36.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.3	\$3.0	\$5.3					
Project Total	\$18.5	\$23.6	\$42.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.3	0.4					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:		Months	Cost					
Position		Budgeted		Comment				
Program Manager		3.0	\$19.8					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

17-Jul-92

Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Environmental Compliance Work Group
 Agency: AK Dept. of Fish & Game

FORM 3A
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 DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	1 trip Juneau - Anchorage	Proposed \$0.5
Contractual:	Telecommunications, fax, postage, photocopies	\$0.2
Commodities:	Office Supplies	\$0.1
Equipment:		

17-Jul-92

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Environmental Compliance Work Group
 Agency: AK Dept. of Fish & Game

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Geographical Information Systems Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$3.5	\$9.9	\$13.4					
Travel	\$0.0	\$2.1	\$2.1					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.2	\$0.2					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$3.5	\$12.2	\$15.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.5	\$1.5	\$2.0					
Project Total	\$4.0	\$13.7	\$17.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.2					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:		Months	Cost					
Position		Budgeted		Comment				
Program Manager		1.5	\$9.9					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

17-Jul-92

Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project : Geographical Info. Systems Work Group
 Agency: AK Dept. of Fish & Game

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	3 round trips Juneau - Anchorage @ \$700 per trip	Proposed \$2.1
Contractual:		
Commodities:		\$0.2
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Geographical Info. Systems Work Group
Agency: AK Dept. of Fish & Game

FORM 3B
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DRAFT BUDGET 1993 WORK PLAN

<p>Restoration Team Support AK Dept. of Natural Resources</p>
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**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team Support								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$118.3	\$237.0	\$355.3					
Travel	\$12.8	\$17.4	\$30.2					
Contractual	\$19.9	\$17.9	\$37.8					
Commodities	\$5.3	\$7.0	\$12.3					
Equipment	\$6.6	\$6.1	\$12.7					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$162.9	\$285.4	\$448.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$17.8	\$35.6	\$53.4					
Project Total	\$180.7	\$321.0	\$501.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.5	3.0	4.4					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted	Cost	Comment					
See detail on 3A and 3B forms								
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.</p>								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Agency: AK Dept. of Natural Resources

**FORM 2A
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$43.7	\$64.6	\$108.3					
Travel	\$7.5	\$10.3	\$17.8					
Contractual	\$4.2	\$5.8	\$10.0					
Commodities	\$1.2	\$1.8	\$3.0					
Equipment	\$2.5	\$3.5	\$6.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$59.1	\$86.0	\$145.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$6.5	\$9.7	\$16.2					
Project Total	\$65.6	\$95.7	\$161.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	0.6	1.0					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Assistant Commissioner		7.0	\$64.6					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

17-Jul-92

Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: AK Dept. of Natural Resources

FORM 3A
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 DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Field Travel	
	Travel to Prince William Sound and Gulf of Alaska to visit areas affected by the oil spill and to hold community meetings.	\$2.5
	Administrative Travel	
	Travel associated with the Peer Review and Chief Scientist contracts; working State OMB on financial activities; working with Legislative Budget and Audit. Note: this money supports the Restoration Team member and the DNR staff assisting with project and financial activities. Eight trips Anchorage to Juneau @ \$975/trip	\$7.8
Contractual:	Professional Services	
	Consultant fees associated with demonstrations of software needed to address Work Group needs.	\$0.6
	Communications	
	Telecommunications and fax	\$1.5
	Postage	\$0.6
	Transportation	
	Freight charges for transporting documents; and charters for visiting small communities for community meetings.	\$0.6
	Advertising, Printing, and Binding	
	Newspaper ads	\$0.3
	Newspaper subscriptions	\$0.2
	Miscellaneous publishing and printing	\$0.2
	Reproduction of documents	\$0.3

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: AK Dept. of Natural Resources

FORM 3B
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EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Contractual / Cont.:	Minor Repair and Maintenance	\$0.4
	Rental for Lands, Buildings, and Space	\$0.5
	Other Expenditures	
	Tuition for training courses for staff	\$0.3
	Risk Management charges (mandatory)	\$0.3
Commodities:	Office and Library Supplies	\$1.2
	Cost of paper, letterhead, display materials, writing supplies, etc.	
	Data Processing Supplies	\$0.6
Equipment:	Computer Upgrades	\$1.5
	Software Upgrades	\$1.0
	Miscellaneous Consumables and Maintenance	\$1.0

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: AK Dept. of Natural Resources

FORM 3B
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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$38.1	\$57.6	\$95.7					
Travel	\$3.4	\$3.9	\$7.3					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$41.5	\$61.5	\$103.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$5.7	\$8.6	\$14.3					
Project Total	\$47.2	\$70.1	\$117.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	0.8	1.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Natural Resources Mgr. (20J)	7.0	\$46.0	
Programmer/Analyst (20C)	2.0	\$11.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Planning Work Group
 Agency: AK Dept. of Natural Resources

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Field Travel	Proposed \$2.0
	Travel to communities during various hearings pertaining to the Draft Restoration Plan and Draft Environmental Impact Statement.	
	Administrative Travel	\$1.9
	Travel associated with attending Work Group meetings held in Juneau and to meet with ADNR and Department of Law staff on the documents' status. Two trips to Juneau, three days per trip.	
Contractual:		\$0.0
Commodities:		\$0.0
Equipment:		\$0.0

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Planning Work Group
 Agency: AK Dept. of Natural Resources

FORM 3B
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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$15.2	\$56.7	\$71.9					
Travel	\$0.4	\$1.6	\$2.0					
Contractual	\$6.7	\$9.3	\$16.0					
Commodities	\$1.9	\$2.6	\$4.5					
Equipment	\$1.9	\$0.0	\$1.9					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$26.1	\$70.2	\$96.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.3	\$8.5	\$10.8					
Project Total	\$28.4	\$78.7	\$107.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.8	1.1					

Amounts are shown in thousands of dollars.

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Nat. Resource Mgr (20J)	6.0	\$39.4	5 months for 3/01/93 - 9/30/93 & 1 month for 10/01/92 -
Programmer/Analyst (20C)	3.0	\$17.3	2/28/92

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Habitat Protection Work Group
Agency: AK Dept. of Natural Resources

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EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Administrative Travel	
	Travel funds to allow the ADNR representative to attend meetings held outside of Anchorage and to meet with Juneau based DNR and Department of Law staff for briefings re: Habitat Protection. Two trips from Anchorage to Juneau @ \$800/trip	\$1.6
Contractual:	Communications	
	Computer charges	\$0.5
	Advertising, Printing, & Binding	
	Computer printing & plotting costs	\$0.8
	Minor Repair & Maintenance	
	Computer equipment maintenance	\$1.0
	Other Expenditures	
	Data acquisition & conversion services	\$7.0
Commodities:	Office & Library Supplies	
	Computer backup tapes and optical disks	\$0.5
	Computer mapping supplies	\$1.8
	General supplies	\$0.3
Equipment:		

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Habitat Protection Work Group
 Agency: AK Dept. of Natural Resources

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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$18.3	\$0.0	\$18.3					
Travel	\$1.5	\$0.0	\$1.5					
Contractual	\$9.0	\$0.0	\$9.0					
Commodities	\$2.2	\$0.0	\$2.2					
Equipment	\$2.2	\$0.0	\$2.2					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$33.2	\$0.0	\$33.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.8	\$0.0	\$2.8					
Project Total	\$36.0	\$0.0	\$36.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Nothing proposed for 3/01/93 - 9/30/93			

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1993 Work Plan Work Group
 Agency: AK Dept. of Natural Resources

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1994 Work Plan Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$51.0	\$51.0					
Travel	\$0.0	\$1.6	\$1.6					
Contractual	\$0.0	\$2.8	\$2.8					
Commodities	\$0.0	\$2.6	\$2.6					
Equipment	\$0.0	\$2.6	\$2.6					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$60.6	\$60.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$7.8	\$7.8					
Project Total	\$0.0	\$68.4	\$68.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.7	0.8					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Natural Resource Manager (20J)	6.0	\$39.4	5 months for 3/01/93 - 9/30/93 and 1 month for 10/01/92 -
Programmer/Analyst (20C)	2.0	\$11.6	2/28/93

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1994 Work Plan Work Group
 Agency: AK Dept. of Natural Resources

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Administrative Travel	Proposed
	Travel funds to allow the ADNRR representative to attend meetings held outside of Anchorage and to meet with Juneau based DNR and Dept. of Law staff for briefings re: 94 Work Plan. Two trips from Anchorage to Juneau @ \$800/trip	\$1.6
Contractual:	Communications	\$0.5
	Computer charges	
	Advertising, Printing and Binding	\$0.8
	Computer printing and plotting costs	
	Minor Repair and Maintenance	\$1.0
	Computer equipment maintenance	
	Other expenditures	\$0.5
Commodities:	Office and Library Supplies	
	Computer backup tapes and optical discs	\$0.5
	Computer mapping supplies	\$1.8
	General supplies	\$0.3
Equipment:	Additional equipment that may become necessary to track and manipulate the 94 project	\$2.6

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: 1994 Work Plan Work Group
Agency: AK Dept. of Natural Resources

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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: GIS Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$2.8	\$2.8					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$2.8	\$2.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.4	\$0.4					
Project Total	\$0.0	\$3.2	\$3.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Administrative Assist. II (14K)	0.6		\$2.8					
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.</p>								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: GIS Work Group
 Agency: AK Dept. of Natural Resources

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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$3.0	\$4.3	\$7.3					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$3.0	\$4.3	\$7.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.5	\$0.6	\$1.1					
Project Total	\$3.5	\$4.9	\$8.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Chief, History and Archaeology	0.6	\$4.3	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Cultural Resources Work Group
Agency: AK Dept. of Natural Resources

FORM 3A
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1993

DRAFT BUDGET 1993 WORK PLAN

<p>Restoration Team Support Dept. of Agriculture, Forest Service</p>

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team Support								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$113.1	\$241.3	\$354.4					
Travel	\$17.8	\$29.3	\$47.1					
Contractual	\$1.3	\$350.3	\$351.6					
Commodities	\$0.6	\$1.4	\$2.0					
Equipment	\$1.0	\$2.0	\$3.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$133.8	\$624.3	\$758.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$17.0	\$58.7	\$75.7					
Project Total	\$150.8	\$683.0	\$833.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.8	3.6	5.4					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted	Cost	Comment					
For detail, see 3A & 3B forms								
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Agency: Dept. of Agriculture, Forest Service

**FORM 2A
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DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$41.4	\$55.4	\$96.8					
Travel	\$8.3	\$11.7	\$20.0					
Contractual	\$0.5	\$5.5	\$6.0					
Commodities	\$0.6	\$0.9	\$1.5					
Equipment	\$1.0	\$1.5	\$2.5					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$51.8	\$75.0	\$126.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$6.2	\$8.7	\$14.9					
Project Total	\$58.0	\$83.7	\$141.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	0.7	1.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Natural Resource Mgr	7.0	\$50.8	
Biologist	1.0	\$4.6	Biologist position is directly supporting RT member

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: Dept. of Agriculture, Forest Service

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel and per diem between Anchorage and Juneau for RT meeting and meetings with TC member 8 @ \$800, Six community visits (Cordova, Valdez etc. @ \$400 Oil Spill Conference and training \$2,900	Proposed \$11.7
Contractual:	Aircraft charters for overflights and community visits Tution and fees for training and seminars Minor repair and maintenance	\$2.0 \$2.0 \$1.5
Commodities:	Office supplies including specialized software, books, publications supplies, etc	\$0.9
Equipment:	Office equipment including modem and printer	\$1.5

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Team
Agency: Dept. of Agriculture, Forest Service

FORM 3B
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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$46.7	\$68.8	\$115.5					
Travel	\$3.8	\$2.0	\$5.8					
Contractual	\$0.8	\$51.2	\$52.0					
Commodities	\$0.0	\$0.5	\$0.5					
Equipment	\$0.0	\$0.5	\$0.5					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$51.3	\$123.0	\$174.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$7.0	\$13.9	\$20.9					
Project Total	\$58.3	\$136.9	\$195.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.8	1.2	2.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Deputy NR Manager	7.0	\$42.6	
Biologist (RPWG support)	7.0	\$26.2	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Planning Work Group
Agency: Dept. of Agriculture, Forest Service

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EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Travel Costs reflect travel to spill affected communities for public meetings dealing with draft and final Restoration Plan. Communities to be visited include Valdez, Cordova, Tatitlek, Chenega Bay, Seward and Whittier	\$2.0
Contractual:	Air charters to small communities: Tatitlek, Chenega Bay. one trip @ \$1,200	\$1.2
	Printing for draft and final Restoration Plan	\$50.0
Commodities:	Office supplies, books and publications	\$0.5
Equipment:	Equipment repair and maintenance	\$0.5

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Planning Work Group
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$11.2	\$76.5	\$87.7					
Travel	\$3.8	\$13.0	\$16.8					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$15.0	\$89.5	\$104.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.7	\$11.5	\$13.2					
Project Total	\$16.7	\$101.0	\$117.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	1.0	1.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Special Assistant	7.0	\$44.5	
Realty Specialist	5.5	\$32.0	Costs include additional anticipated time between Oct. 1 and Feb. 28, 1993

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Habitat Protection Work Group
 Agency: Dept. of Agriculture, Forest Service

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel: Travel and per diem for work group member and technical support to travel between Juneau and Anchorage. One person for 12 trips and one person for 4 trips averaging 1.5 days per trip. Travel \$450 per trip, per diem \$225/day.	\$13.0
Contractual:	
Commodities:	
Equipment:	

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Habitat Protection Work Group
Agency: Dept. of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$10.9	\$0.0	\$10.9					
Travel	\$1.6	\$0.0	\$1.6					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$12.5	\$0.0	\$12.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.6	\$0.0	\$1.6					
Project Total	\$14.1	\$0.0	\$14.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1993 Work Plan Work Group
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1994 Work Plan Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$34.2	\$34.2					
Travel	\$0.0	\$2.6	\$2.6					
Contractual	\$0.0	\$50.0	\$50.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$86.8	\$86.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$8.6	\$8.6					
Project Total	\$0.0	\$95.4	\$95.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.6	0.6					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Biologist **	7.0	\$34.2	

**These costs reflect a need for two months between Oct 1 and Feb 28 to work on the 1994 work plan

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: 1994 Work Plan Work Group
Agency: Dept. of Agriculture, Forest Service

FORM 3A
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PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel:	
Three trips from Anchorage to Juneau to attend work group meetings for three days each trip.	\$2.6
Contractual:	
Printing for the draft and final 1994 Work Plan	\$50.0
Commodities:	
Equipment:	

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1994 Work Plan Work Group
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Environmental Compliance Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$243.6	\$243.6					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$243.6	\$243.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$15.1	\$15.1					
Project Total	\$0.0	\$258.7	\$258.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Environmental Compliance Work Group
 Agency: Dept. of Agriculture, Forest Service

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel:	
Contractual:	
Trustee Council has already approved \$100,00 for Restoration Plan EIS contract. This money went to the agency in the first 7 month of FY 1992. Additional money is needed to cover entire cost of the contract.	\$190.0
Printing for draft and final Environmental Impact Statement	\$50.0
News releases and adds for public meetings related to the EIS, 3 @ \$1,200	\$3.6
Commodities:	
Equipment:	

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Environmental Compliance Work Group
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Geographic Information Systems Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$1.0	\$3.8	\$4.8					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$1.0	\$3.8	\$4.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.2	\$0.5	\$0.7					
Project Total	\$1.2	\$4.3	\$5.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
System Information Manager	0.6		\$3.8					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Geographical Systems Info. Work Group
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$1.9	\$2.6	\$4.5					
Travel	\$0.3	\$0.0	\$0.3					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$2.2	\$2.6	\$4.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.3	\$0.4	\$0.7					
Project Total	\$2.5	\$3.0	\$5.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archaeologist	0.6	\$2.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Cultural Resources Work Group
Agency: Dept. of Agriculture, Forest Service

FORM 3A
SUB-
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DETAIL

DRAFT BUDGET 1993 WORK PLAN

Restoration Team Support Dept. of Interior

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team Support								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$85.2	\$194.8	\$280.0					
Travel	\$10.2	\$7.6	\$17.8					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$95.4	\$202.4	\$297.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$4.1	\$5.9	\$10.0					
Project Total	\$99.5	\$208.3	\$307.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.3	3.0	4.3					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted	Cost	Comment					
For details see 3A and 3B forms								
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Agency: Dept. of Interior

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$28.0	\$39.0	\$67.0					
Travel	\$3.0	\$3.8	\$6.8					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$31.0	\$42.8	\$73.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$4.1	\$5.9	\$10.0					
Project Total	\$35.1	\$48.7	\$83.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	0.6	1.0					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Regional Environmental Assistant (OEA)		7.0	\$39.0					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: Dept. of Interior

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Four round trips to Juneau from Anchorage (\$500 per trip for air fare) with two days per diem per trip at \$225 per day.	Proposed \$3.8
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Team
Agency: Dept. of Interior

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$29.0	\$35.7	\$64.7					
Travel	\$4.8	\$1.9	\$6.7					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$33.8	\$37.6	\$71.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$33.8	\$37.6	\$71.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	0.6	1.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Oil Spill Coordinator (FWS)	3.5	\$17.2	
Restoration Program Coordinator (NPS)	3.5	\$18.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Planning Work Group
Agency: Dept. of Interior

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Two round trips to Juneau from Anchorage (\$500 per trip for air fare) with two days per diem per trip at \$225 per day.	Proposed \$1.9
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Planning Work Group
Agency: Dept. of Interior

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$8.8	\$29.8	\$38.6					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$8.8	\$29.8	\$38.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$8.8	\$29.8	\$38.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.5	0.6					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Realty Officer (NPS)	3.0	\$17.3	Includes one additional month not previously approved in the October through February period.
Biologist (FWS)	3.0	\$12.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Habitat Protection Work Group
Agency: Dept. of Interior

FORM 3A
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PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$9.0	\$0.0	\$9.0					
Travel	\$2.4	\$0.0	\$2.4					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$11.4	\$0.0	\$11.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$11.4	\$0.0	\$11.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.</p>								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1993 Work Plan Work Group
 Agency: Dept. of Interior

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1994 Work Plan Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$55.3	\$55.3					
Travel	\$0.0	\$1.9	\$1.9					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$57.2	\$57.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$0.0	\$57.2	\$57.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.6	0.6					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Environmental Assistant (BLM)	7.0		\$56.7					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT

Project Title: Restoration Team Support

Sub-Project: 1994 Work Plan Work Group

Agency: Dept. of Interior

FORM 3A

SUB-

PROJECT

DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Two round trips to Juneau from Anchorage (\$500 per trip for air fare) with two days per diem per trip at \$225 per day.	Proposed \$1.9
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: 1994 Work Plan Work Group
Agency: Dept. of Interior

FORM 3B
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PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Public Participation Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$5.3	\$5.3					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$5.3	\$5.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$0.0	\$5.3	\$5.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Damage Assesment Coordinator (NPS)		1.0	\$5.3	Includes funds not previously approved for the period October through February.				
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Public Participation Work Group
 Agency: Dept. of Interior

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Environmental Compliance Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$5.7	\$23.7	\$29.4					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$5.7	\$23.7	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$5.7	\$23.7	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.4	0.5					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Environmental Assistant (BLM)	3.0		\$23.7					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Environmental Compliance Work Group
 Agency: Dept. of Interior

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Geographic Information Systems Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$2.2	\$2.8	\$5.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$2.2	\$2.8	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$2.2	\$2.8	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Regional Environmental Assistant (OEA)	0.6		\$2.8					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Geographic Info. System Work Group
 Agency: Dept. of Interior

FORM 3A
 SUB-
 PROJECT
 DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$2.5	\$3.2	\$5.7					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$2.5	\$3.2	\$5.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.0	\$0.0					
Project Total	\$2.5	\$3.2	\$5.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Archeologist (FWS)	0.3		\$1.5					
Chief, Cultural Resources Division (NPS)	0.3		\$1.7					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Cultural Resources Work Group
 Agency: Dept. of Interior

FORM 3A
 SUB-
 PROJECT
 DETAIL

1993

DRAFT BUDGET 1993 WORK PLAN

<p>Restoration Team Support National Oceanic & Atmospheric Admin.</p>
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**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team Support								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$89.9	\$190.5	\$280.4					
Travel	\$27.5	\$75.0	\$102.5					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$117.4	\$265.5	\$382.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$13.4	\$28.7	\$42.1					
Project Total	\$130.8	\$294.2	\$425.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.7	3.0	4.7					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
See details on 3A & 3B forms								
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$44.8	\$73.5	\$118.3					
Travel	\$16.7	\$25.0	\$41.7					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$61.5	\$98.5	\$160.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$6.7	\$11.0	\$17.7					
Project Total	\$68.2	\$109.5	\$177.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.7	1.0	1.7					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Chief, Oil Spill Office GM-14		7.0	\$56.0					
Clerk-Typist GS-5		5.0	\$17.5	75% of Clerk-Typist time spent in support of Restoration Team member at agency Headquarters in Juneau				
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	25 trips to Anchorage, Seattle, and spill affected area + per diem, at \$1K/trip.	Proposed \$25.0
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project : Restoration Team
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$26.8	\$49.0	\$75.8					
Travel	\$7.0	\$25.0	\$32.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$33.8	\$74.0	\$107.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$4.0	\$7.3	\$11.3					
Project Total	\$37.8	\$81.3	\$119.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	0.8	1.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Fishery Biologist GS-12	7.0	\$42.0	
Clerk-Typist GS-5	2.0	\$7.0	25% of Clerk-Typist time at Headquarters Office in Juneau

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Restoration Planning Work Group
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	25 roundtrips Juneau-Anchorage + per diem at \$1K/trip	Proposed \$25.0
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Restoration Planning Work Group
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$8.3	\$25.0	\$33.3					
Travel	\$2.1	\$5.0	\$7.1					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$10.4	\$30.0	\$40.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.2	\$3.8	\$5.0					
Project Total	\$11.6	\$33.8	\$45.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	0.4	0.7					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Fishery Biologist GS-12	5.0	\$25.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Habitat Protection Work Group
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	5 trips Anchorage - Juneau + per diem at \$1K/trip	Proposed \$5.0
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Habitat Protection Work Group
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$10.0	\$0.0	\$10.0					
Travel	\$1.7	\$0.0	\$1.7					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$11.7	\$0.0	\$11.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.5	\$0.0	\$1.5					
Project Total	\$13.2	\$0.0	\$13.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: 1993 Work Plan Work Group
Agency: National Oceanic & Atmospheric Admin.

FORM 3A
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1994 Work Plan Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$25.0	\$25.0					
Travel	\$0.0	\$12.0	\$12.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$37.0	\$37.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$3.8	\$3.8					
Project Total	\$0.0	\$40.8	\$40.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.4	0.4					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Fishery Biologist GS-12	5.0		\$25.0					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.								

17-Jul-92

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: 1994 Work Plan Work Group
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	12 roundtrips Juneau - Anchorage + per diem at \$1k/trip	Proposed \$12.0
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: 1994 Work Plan Work Group
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Environmental Compliance Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.0	\$10.0					
Travel	\$0.0	\$3.0	\$3.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$13.0	\$13.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.5	\$1.5					
Project Total	\$0.0	\$14.5	\$14.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.2	0.2					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Fishery Biologist GS-12		2.0	\$10.0					
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.</p>								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: Environmental Compliance Work Group
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	3 trips Anchorage - Juneau + per diem at \$1K/trip	Proposed \$3.0
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Environmental Compliance Work Group
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Management Work Group

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$5.0	\$5.0					
Travel	\$0.0	\$2.0	\$2.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$7.0	\$7.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.8	\$0.8					
Project Total	\$0.0	\$7.8	\$7.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Fishery Biologist GS-12	1.0	\$5.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

17-Jul-92

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Management Work Group
Agency: National Oceanic & Atmospheric Admin.

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	2 trips Juneau - Anchorage + per diem at \$1k/trip	Proposed \$2.0
Contractual:		
Commodities:		
Equipment:		

17-Jul-92

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: Management Work Group
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: GIS Work Group								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$3.0	\$3.0					
Travel	\$0.0	\$3.0	\$3.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$6.0	\$6.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$0.5	\$0.5					
Project Total	\$0.0	\$6.5	\$6.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Fishery Biologist GS-12	0.6		\$3.0					
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.</p>								

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Project Number: 93RT
 Project Title: Restoration Team Support
 Sub-Project: GIS Work Group
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

1993

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	3 Trips Juneau - Anchorage + per diem at \$1K/trip	Proposed \$3.0
Contractual:		
Commodities:		
Equipment:		

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Project Number: 93RT
Project Title: Restoration Team Support
Sub-Project: GIS Work Group
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

DRAFT BUDGET 1993 WORK PLAN

Field Projects

**FEDERAL FISCAL YEAR 1993
(OCTOBER 1, 1992 THROUGH SEPTEMBER 30, 1993)**

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

September 14, 1992

1993 PROPOSED FIELD PROJECT AND 1992 APPROVED CLOSEOUT FIELD PROJECT BUDGETS

TABLE OF CONTENTS

A. All 1993 Proposed Field Projects (includes those recommended for funding in 1993 and those recommended for deferral; see Form 1A.)

<u>Project Number</u>	<u>Project Title</u>
93002	Sockeye Overescapement
93003	Pink Salmon Eggs to Pre-Emergent Fry Survival in Prince William Sound
93004	Documentation, Enumeration, and Preservation of Genetically Discrete Wild Populations of Pink Salmon Impacted by EVOS in Prince William Sound (93013 combined with this project)
93005	Cultural Resources Information, Education and Interpretation
93006	Site-Specific Archaeological Restoration
93007	Archaeological Site Stewardship Program
93008	Archaeological Site Patrol and Monitoring
93009	Public Information, Education and Interpretation
93010	Reduce Disturbance Near Murre Colonies Showing Indications of Injury from the EVOS
93011	Develop Harvest Guidelines to Aid Restoration of River Otters and Harlequin Ducks
93012	Genetic Stock Identification of Kenai River Sockeye Salmon
93013	(Combined with 93004)

93014	Quality assurance for Coded Wire Tag Application in Fish Restoration Projects
93015	Kenai River Sockeye Salmon Restoration
93016	Chenega Chinook and Coho Salmon Release Program
93017	Subsistence Restoration Project
93018	Enhanced Management for Wild Stocks in Prince William Sound, Special Emphasis on Cutthroat Trout and Dolly Varden
93019	Chugach Region Village Mariculture Project
93020	Bivalve Shellfish Hatchery and Research Center
93022	Evaluating the Feasibility of Enhancing Productivity of Murres by Using Decoys, Dummy Eggs, and Recordings of Murre Calls to Simulate Normal Densities at Breeding Colonies Affected by the EVOS, and Monitoring the Recovery of Murres in the Barren Islands (93049 combined with this project)
93023	(This project and 93027 combined with 93038)
93024	Restoration of the Coghill Lake Sockeye Salmon Stock
93025	Montague Island Chum Salmon Restoration
93026	Fort Richardson Hatchery Water Pipeline
93027	(This project and 93023 combined with 93038)
93028	Restoration and Mitigation of Wetland Habitats for Injured Prince William Sound Fish and Wildlife Species
93029	Prince William Sound Second Growth Management
93030	Red Lake Restoration
93031	Red Lake Mitigation for Red Salmon Fishery
93032	Pink and Cold Creek Pink Salmon Restoration

93033	Harlequin Duck Restoration Monitoring Study in Prince William Sound and Afognak Oil Spill Areas
93034	Pigeon Guillemot Colony Survey
93035	Potential Impacts of Oiled Mussel Beds on Higher Organisms: Contamination of Black Oystercatchers Breeding on Persistently Oiled Sites in Prince William Sound
93036	Recovery Monitoring and Restoration of Intertidal Oiled Mussel Beds in Prince William Sound and the Gulf of Alaska Impacted by the EVOS
93038	Shoreline Assessment (93023 & 93027 combined with this project)
93039	Herring Bay Experimental and Monitoring Studies
93041	Comprehensive Restoration Monitoring Program Phase 2: Monitoring Plan Development
93042	Recovery Monitoring of Prince William Sound Killer Whales Injured by the EVOS Using Photo Identification Techniques
93043	Sea Otter Population, Demographics and Habitat Use in Areas Affected by the EVOS (93044 combined with this project)
93044	(Combined with 93043)
93045	Surveys to Monitor Marine Bird and Sea Otter Populations in Prince William Sound During Summer and Winter
93046	Habitat Use, Behavior and Monitoring of Harbor Seals in Prince William Sound
93047	Subtidal Monitoring: Recovery of Sediments, Hydrocarbon - Degrading Microorganisms, Eelgrass Communities, and Fish in the Shallow Subtidal Environment (93056 combined with this project)
93049	(Combined with 93022)

93050	Update: Restoration Feasibility Study #5 (Identification and Recordation of Information Services Relevant to Land and Resources Affected by the EVOS)
93051	Habitat Protection Information for Anadromous Streams and Marbled Murrelets
93052	Identification and Protection of Important Bald Eagle Habitats
93053	Hydrocarbon Data Analysis, Interpretation, and Database Maintenance for Restoration and NRDA Environmental Samples Associated With the Exxon Valdez Oil Spill
93054	(Combined with 93040)
93055	(Combined with 93037)
93056	(Combined with 93047)
93057	Damage Assessment GIS
93059	Habitat Identification Workshop
93060	Accelerated Data Acquisition
93061	New Data Acquisition
93062	Restoration GIS (Formerly 93057B)
93063	Survey and Evaluation of Instream Habitat and Stock Restoration Techniques for Anadromous Fish
93064	Imminent Threat Habitat Protection (Formerly 93059B)

B. 1992 Approved Projects Scheduled for Closeout in the First Five Months of Federal Fiscal Year 1993

<u>Project Number</u>	<u>Project Title</u>
ARC 1	Archaeological Survey
AW 1	Surface Oil Maps
CH IA	Coastal Habitat Damage Assessment
CH IB	Coastal Habitat Damage Assessment
F/S 1	Injury to Salmon Spawning Areas in PWS
F/S 2	Injury to Salmon Eggs & Pre-emergent Fry in PWS
F/S 3	Salmon Coded Wire Tag Studies in PWS
F/S 4A	Early Marine Salmon Injury Assessment in PWS
F/S 4B	Early Marine Salmon Damage Assessment
F/S 5	Injury to Dolly Varden & Cutthroat Trout in PWS
F/S 11	Injury to Herring in PWS
F/S 13	Effects of Hydrocarbons on Bivalves
F/S 28	Salmon Oil Spill Injury Model & Run Reconstruction
F/S 30	Data Base Management
MM 1	Humpback Whales Damage Assessment
MM 2	Killer Whales Damage Assessment
R 71	Harlequin Duck Restoration and Monitoring
R 92	Geographic Information Systems
ST 1A	Subtidal Sediments Damage Assessment
ST 2A	Injury to the Shallow Benthic Communities of PWS

ST 3A	Caged Mussels Damage Assessment
ST 3B	Sediment Traps
ST 4	Fate and Toxicity Damage Assessment
ST 6	Rockfish Damage Assessment
ST 7	Demersal Fishes Damage Assessment
ST 8	Sediment Data Synthesis Damage Assessment
TM 3	River Otter & Mink Damage Assessment in PWS
TS 1	Hydrocarbon Analysis Damage Assessment

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project is a continuation of the effects of sockeye salmon overescapement on river and lake ecosystems on Kodiak Island and the Kenai Peninsula. Recent smolt numbers from the Kenai River and from Red River on Kodiak Island suggest major decreases in future sockeye salmon returns to both areas. These studies will monitor future smolt outmigrations and the density of fry rearing in the nursery lakes. In addition, detailed investigations will be conducted to determine what factors, both biotic and abiotic, may have contributed to the decline in production. Budget reflects major work changes based on spring 1992 preliminary findings.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$118.9	\$440.1	\$559.0	\$400.0	\$375.0	\$200.0	\$100.0	\$100.0
Travel	\$4.0	\$7.8	\$11.8	\$10.0	\$10.0	\$10.0	\$5.0	\$5.0
Contractual	\$49.4	\$115.9	\$165.3	\$100.0	\$75.0	\$50.0	\$20.0	\$20.0
Commodities	\$16.1	\$51.2	\$67.3	\$50.0	\$40.0	\$30.0	\$15.0	\$15.0
Equipment	\$36.1	\$25.5	\$61.6	\$35.0	\$30.0	\$25.0	\$10.0	\$10.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$224.5	\$640.5	\$865.0	\$595.0	\$530.0	\$315.0	\$150.0	\$150.0
General Administration	\$19.8	\$74.1	\$93.9	\$67.0	\$61.6	\$33.5	\$16.4	\$16.4
Project Total	\$244.3	\$714.6	\$958.9	\$662.0	\$591.6	\$348.5	\$166.4	\$166.4
Full-time Equivalents (FTE)	2.4	9.4	11.8					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
7 Kodiak Comfish positions	19.7	\$86.0	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.
15 Kenai-Russian River positions	46.5	\$145.6	
10 FRED positions	40.5	\$172.9	
1 Analyst/Programmer IV	1.2	\$6.7	** If not funded in FY94, \$97.0K will be needed for analysis of samples collected in Fall 93 and final report preparation.
1 Analyst/Programmer II	0.8	\$3.1	
1 Publication Specialist II	0.8	\$3.3	
1 Program Manager	3.0	\$22.5	
Total	112.4	\$440.1	

17-Jul-92

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Project Number: 93002
Project Title: Sockeye Salmon Overescapement
Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Includes in-state trips for meetings, project supervision, and conventions. Per diem is included.	
	4 RT between Soldotna and Anchorage	\$2.0
	6 RT between Soldotna and Kodiak	\$5.8
Contractual:	Aircraft charter	\$21.0
	Outboard motor and radio repair, freight, chemical analyses, software licensing,	\$24.9
	Sampling equipment fabrication and calibration	\$70.0
Commodities:	Scientific (\$22.2K), office and photo supplies (\$2.0K); special foul weather gear, groceries, safety supplies (\$10.0K); outboard fuel and oil (\$2.0K); repair and maintenance (\$15.0K).	\$51.2
Equipment:	Boat and motors	\$10.5
	Fry tow nets, smolt trap	\$15.0

Oct. 12, 1992

1993

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Project Number: 93002
 Project Title: Sockeye Salmon Overescapement
 Agency: AK Dept. of Fish & Game

FORM 2B
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project continues to monitor pink salmon egg to pre-emergent fry survival in oiled and unoiled streams, it examines the effects of stream characteristics unrelated to oiling which may partially or completely explain mortality differences observed, and it provides laboratory verification that field results observed for eggs in 1989, 1990, 1991 are consistent lethal and persistent genetic effects of oil deposited in intertidal pink salmon spawning habitat. The number for this project in 1992 was R 60C.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$134.0	\$310.6	\$444.6	\$420.7	\$325.8	\$147.9	\$0.0	\$0.0
Travel	\$27.0	\$21.4	\$48.4	\$10.0	\$12.0	\$3.8	\$0.0	\$0.0
Contractual	\$6.5	\$199.0	\$205.5	\$80.1	\$60.1	\$38.1	\$0.0	\$0.0
Commodities	\$0.0	\$75.5	\$75.5	\$48.0	\$19.5	\$10.0	\$0.0	\$0.0
Equipment	\$81.0	\$19.0	\$100.0	\$0.0	\$0.4	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$248.5	\$625.5	\$874.0	\$558.8	\$417.8	\$199.8	\$0.0	\$0.0
General Administration	\$15.9	\$60.5	\$76.4	\$68.7	\$53.1	\$24.9	\$0.0	\$0.0
Project Total	\$264.4	\$686.0	\$950.4	\$627.5	\$470.9	\$224.7	\$0.0	\$0.0
Full-Time Equivalents (FTE)	5.2	5.3	9.7	10.1	7.4	2.7	0.0	0.0
Amounts are shown in thousands of dollars								

Budget Year Proposed Personnel:

Position

Months

Budgeted

Cost

Comment

For details, see 3A & 3B forms

* FY 93 is a transition year from the previously used oil year to the federal fiscal year.

** If not funded in FY 94, \$115.5K is needed for data analyses and report preparation.

7-Jul-92

1993

page 1 of 5

Project Number: 93003

Project Title: Salmon Egg to Pre-Emergent Fry Survival

Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: The ADF&G portion of this project continues to monitor pink salmon egg to pre-emergent fry survival in oiled and unoled streams, and it examines the effects of stream characteristics unrelated to oiling which may partially or completely explain mortality differences observed. The ADF&G genetics lab processes some samples directly and receives others from the NMFS portion of this study to provide laboratory verification that field results observed for eggs in 1989, 1990, 1991 are consistent lethal and persistent genetic effects of oil. The number for this project in 1992 was R 60C.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$104.8	\$192.7	\$297.5	\$254.8	\$220.4	\$147.9	\$147.9	\$591.6
Travel	\$19.0	\$11.4	\$30.4	\$4.0	\$4.0	\$3.8	\$3.8	\$15.2
Contractual	\$3.5	\$83.0	\$86.5	\$44.1	\$54.1	\$38.1	\$38.1	\$152.4
Commodities	\$0.0	\$21.5	\$21.5	\$22.5	\$14.5	\$10.0	\$10.0	\$40.0
Equipment	\$67.0	\$0.0	\$67.0	\$0.0	\$0.4	\$0.0	\$0.4	\$1.6
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$194.3	\$308.6	\$502.9	\$325.4	\$293.4	\$199.8	\$200.2	\$800.8
General Administration	\$15.9	\$34.7	\$50.6	\$41.3	\$36.9	\$24.9	\$24.9	\$98.4
Project Total	\$210.2	\$343.3	\$553.5	\$366.7	\$330.3	\$224.7	\$225.1	\$899.2
Full-Time Equivalents (FTE)	4.7	2.7	6.9	6.6	5.4	2.7	2.7	10.8

Budget Year Proposed Personnel:			Months	Amounts shown are in thousands of dollars	
Position	Budgeted	Cost	Comment		
1 Fisheries Biologist III	1.9	\$15.0	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.		
1 Biometrician	3.6	\$20.9			
1 Reasearch Analyst I	3.6	\$14.6			
1 Fisheries Biologist II	4.1	\$20.8			
1 Fisheries Biologist I	6.6	\$35.7			
2 Fish & Wildlife Technician III	1.7	\$12.6	** If not funded in FY 94, \$60.0K is needed for data analyses and report preparation.		
8 Fish & Wildlife Technician II	6.8	\$45.2			
1 Program Manager	2.0	\$15.0			
1 Analyst Programmer IV	1.1	\$6.7			
1 Analyst Programmer II	0.7	\$3.1			
1 Publication Specialist II	0.7	\$3.1			

7-Jul-92

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Project Number: 93003

Project Title: Salmon Egg to Pre-Emergent Fry Survival

Sub-Project: Field Study and Genetics Lab

Agency: AK Dept. of Fish & Game

FORM 3A
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel:	
Cordova and Anchorage (9 trips)	\$7.4
Cordova - Juneau (4 trips)	\$4.0
Per diem is included.	
Contractual:	
Vessel charter for field sampling	\$50.0
Air charter for sampling and access to hatchery	\$8.0
Contracts for histopathological, genetic, and MFO analyses	\$25.0
Commodities:	
Includes field sampling supplies (\$7.0), some building materials for the incubator set up (\$10.5), and laboratory supplies for genetic work (\$4.0).	\$21.5
Equipment:	
No ADF&G equipment purchases for the period 1 Jan 93 to Sep 93.	

Oct 12, 1992

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Project Number: 93003
 Project Title: Salmon Egg to Pre-emergent Fry Survival
 Sub-Project: Field Study and Genetics Lab
 Agency: AK Dept. of Fish & Game

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: The NOAA/NMFS portion of the egg mortality study provides laboratory verification that field results observed for eggs in 1989, 1990, and 1991 are consistent with immediate lethal effects as well as persistent genetic damage caused by oil deposited in intertidal pink spawning habitat.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$29.2	\$117.9	\$147.1	\$165.9	\$105.4			
Travel	\$8.0	\$10.0	\$18.0	\$6.0	\$8.0			
Contractual	\$3.0	\$116.0	\$119.0	\$36.0	\$6.0			
Commodities	\$0.0	\$54.0	\$54.0	\$25.5	\$5.0			
Equipment	\$14.0	\$19.0	\$33.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$54.2	\$316.9	\$371.1	\$233.4	\$124.4	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$25.8	\$25.8	\$27.4	\$16.2			
Project Total	\$54.2	\$342.7	\$396.9	\$260.8	\$140.6	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	2.6	3.1	3.5	2.0			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
P. I. (Physiologist)-GS14	1.0	\$8.4	
P. I. (Biologist)-GS11	7.0	\$32.2	Contribution by NOAA/ABL for project design, hydrocarbon
Biologist-GS9	7.0	\$26.6	interpretation, etc. (P. I. GS14 and Chemist GS13 at 1 month
(2) Technician-GS7	14.0	\$44.8	each) = \$14.0K.
NMFS Prog. Man. GS12	1.2	\$5.9	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993. ** Total shown in FY94 to closeout work started in FY93 is \$55.5.

20-Aug-92

Project Number: 93003
 Project Title: Salmon Egg to Fry Survival
 Sub-Project: Experimental Verification
 Agency: National Oceanic & Atmospheric Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

1993

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Anticipated travel among Cordova, Anchorage, and Juneau for inter and intra agency meetings among P. I. s, biometrics staff, and peer reviewers.	Proposed \$10.0
Contractual:	Aircraft Charter Hydrocarbon (GC/MS) spectrophotofluorometric analyses	\$10.0 \$106.0
Commodities:	Building materials for incubation and rearing areas, Fish food, fish vaccine and fish antibiotics Laboratory and office supplies Specialized software	\$42.0 \$6.0 \$5.0 \$1.0
Equipment:	PIT tags for segregating fish from different treatment groups which are reared in a common pen.	\$19.0

20-Aug-92

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Project Number: 93003
Project Title: Salmon Egg to Fry Survival
Sub-Project: Experimental Verification
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project quantifies the extent of hatchery stock straying into wild streams in PWS, it assesses the health of oil damaged streams by enumerating numbers of adults which escape commercial harvest to spawn, and it collects samples to be used by the genetic monitoring project to characterize the genetic structure of PWS pink salmon population.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	*** FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$452.7	\$550.1	\$1,002.8	\$695.1	\$603.7	\$545.0	\$545.0	\$545.0
Travel	\$4.1	\$8.0	\$12.1	\$14.4	\$5.4	\$3.5	\$3.5	\$3.5
Contractual	\$50.9	\$168.5	\$219.4	\$175.0	\$180.0	\$133.0	\$133.0	\$133.0
Commodities	\$24.3	\$57.0	\$81.3	\$61.5	\$44.0	\$39.5	\$39.5	\$39.5
Equipment	\$4.3	\$33.0	\$37.3	\$46.0	\$25.0	\$5.0	\$5.0	\$5.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$536.3	\$816.6	\$1,352.9	\$992.0	\$858.1	\$726.0	\$726.0	\$726.0
General Administration	\$71.5	\$82.5	\$154.0	\$104.2	\$100.9	\$81.8	\$81.8	\$81.8
Project Total	\$607.8	\$899.1	\$1,506.9	\$1,096.2	\$959.0	\$807.8	\$807.8	\$807.8
Full-time Equivalents (FTE)	8.9	11.9	20.8	11.3	11.3	11.3	11.3	11.3

Budget Year Proposed Personnel:

Months

Amounts are shown in thousands of dollars.

Position	Budgeted	Cost	Comment
1 Fisheries Biologist III	3.0	\$17.7	
1 Fisheries Biologist II	7.0	\$37.6	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.
2 Fisheries Biologist I	11.0	\$47.9	
11 Fish & Wildlife Technician III	46.0	\$185.2	
13 Fish & Wildlife Technician II	49.0	\$137.7	** if not funded in FY 94, \$261.2K is needed for camp demobilization and final report preparation.
1 Analyst/Programmer IV	2.0	\$10.7	
1 Analyst/Programmer II	1.0	\$4.1	
1 Publication Specialist II	1.0	\$4.4	*** Genetics monitoring not included after FY 95.
1 Biometrician I	9.0	\$45.1	
1 Biometrician II	6.0	\$30.5	
1 Research Analyst I	4.0	\$13.9	
1 Program Manager	2.0	\$15.0	

17-Jul-92

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Project Number: 93004

Project Title: Documentation, Enumeration, and Preservation of Genetically Discrete Wild Populations of Pink Salmon in PWS

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Anticipated travel between Anchorage - Cordova - Juneau by project staff, biometricians, and data analyst. Per diem included.	
	6 RT between Anchorage and Cordova	\$5.0
	2 RT between Anchorage and Juneau	\$2.0
	1 RT between Cordova and Juneau	\$1.0
Contractual:	Aircraft charters for field camp supply and field collection.	\$55.5
	One 50 day vessel contract	\$75.0
	DOT P/U truck lease	\$3.0
	Leases with native corporations	\$9.0
	Storage lease	\$2.0
	Processing coded wire tagged pink salmon	\$17.0
	Weir fabric and welding	\$2.0
	Repair and maintenance of equipment	\$5.0
Commodities:	Office supplies, scientific supplies for field use. Food for field camps	\$48.0
	Fuel for field camps (8K)	\$8.0
	Software and software support (1K)	\$1.0
Equipment:	Outboard engines for stray tag recoveries	\$7.0
	Handheld VHF radios	\$1.5
	Misc. camp equipment tools, generators	\$7.0
	Genetics Lab Equipment	\$17.5

Oct. 12, 1992

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Project Number: 93004
 Project Title: Documentation, Enumeration, and Preservation of Genetically Discrete Wild Populations of Pink Salmon in PWS
 Agency: AK Dept. of Fish & Game

**FORM 2B
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Develop educational material, brochures, videos, and public service announcements designed to educate the public on the rich cultural heritage within the spill area and reduce the incidence of looting occurring as a result of increased knowledge about specific cultural sites.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$220.1	\$220.1	\$207.0	\$255.9	\$210.3	\$161.3	
Travel	\$0.0	\$17.5	\$17.5	\$34.1	\$34.1	\$34.1	\$26.8	
Contractual	\$0.0	\$96.5	\$96.5	\$95.1	\$100.4	\$97.4	\$91.4	
Commodities	\$0.0	\$27.5	\$27.5	\$22.0	\$22.0	\$21.0	\$19.7	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$361.6	\$361.6	\$358.2	\$412.4	\$362.8	\$299.2	\$0.0
General Administration	\$0.0	\$39.8	\$39.8	\$32.4	\$39.0	\$32.0	\$24.2	
Project Total	\$0.0	\$401.4	\$401.4	\$390.6	\$450.8	\$394.4	\$323.4	\$0.0
Full-time Equivalents (FTE)	0.0	4.0	4.0	3.9	2.4	1.2	1.2	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
For details see 3A and 3B forms			
Close-out costs estimate:			\$33,600

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February 1993

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Project Number: 93005

Project Title: Cultural Resources Info & Education

Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Information, Education, and Interpretation; Public Education, and Curriculum Development component

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$73.6	\$73.6	\$117.4	\$161.3	\$161.3	\$161.3	
Travel	\$0.0	\$6.5	\$6.5	\$26.8	\$26.8	\$26.8	\$26.8	
Contractual	\$0.0	\$0.0	\$0.0	\$86.1	\$91.4	\$91.4	\$91.4	
Commodities	\$0.0	\$3.2	\$3.2	\$19.7	\$19.7	\$19.7	\$19.7	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$83.3	\$83.3	\$250.0	\$299.2	\$299.2	\$299.2	\$0.0
General Administration	\$0.0	\$11.0	\$11.0	\$17.6	\$24.2	\$24.2	\$24.2	
Project Total	\$0.0	\$94.3	\$94.3	\$267.6	\$323.4	\$323.4	\$323.4	\$0.0
Full-time Equivalents (FTE)	0.0	1.3	1.0	1.2	1.2	1.2	1.2	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Contractor or PI: GS-11	8.0	\$44.0	
Clerk/Typist III	3.0	\$4.9	Close-out costs, in the event that the project is not continued into FY94, are estimated at \$6,200
Archeologist III	4.0	\$24.7	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93005

Project Title: Cultural Resources Info & Education

Sub-Project: Public Education

Agency: Dept. of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Visit oil spill area and summer institutes	\$0.5
	Perdiem, 10 days @ \$100	\$1.0
	Coordination and project development, training in communities by DNR Archeologists	\$5.0
	Contractual:	\$0.0
Commodities:	Office supplies	\$0.4
	Books and instructional materials	\$1.5
	Telephone	\$0.5
	Reproduction and postage	\$0.8
Equipment:		

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Project Number: 93005
 Project Title: Cultural Resources Info & Education
 Sub-Project: Public Education
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Information, Education, and Interpretation; Interagency Public Education, NPS component

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$45.6	\$45.6	\$45.6	\$45.6			
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Contractual	\$0.0	\$66.0	\$66.0	\$3.0	\$3.0			
Commodities	\$0.0	\$23.0	\$23.0	\$1.0	\$1.0			
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$134.6	\$134.6	\$49.6	\$49.6	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$11.5	\$11.5	\$7.0	\$7.0			
Project Total	\$0.0	\$146.1	\$146.1	\$56.6	\$56.6	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.2	1.2	1.2	1.2			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
GS12 Visual Info Specialist	2.0	\$9.6	
GS9 Archaeologist	12.0	\$36.0	Close-out costs, in the event that the project is not continued into FY94, are estimated at \$9,000

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93005
Project Title: Cultural Resource Info & Education
Sub-Project: Public Education
Agency: Dept. of Interior, National Park Service

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:		Proposed
		\$0.0
Contractual:	Brochure/Printing	\$18.0
	Poster/Printing	\$9.0
	Traveling exhibits	\$36.0
	Public service announcements	\$3.0
Commodities:	Mailing and shipping of traveling exhibits and educational materials	\$23.0
Equipment:		\$0.0

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Project Number: 93005
 Project Title: Cultural Resources Info & Education
 Sub-Project: Public Education
 Agency: Dept. of Interior, National Park Service

**FORM 3B
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Public Education for cultural resources								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$100.9	\$100.9	\$44.0	\$49.0	\$49.0		
Travel	\$0.0	\$11.0	\$11.0	\$7.3	\$7.3	\$7.3		
Contractual	\$0.0	\$30.5	\$30.5	\$6.0	\$6.0	\$6.0		
Commodities	\$0.0	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Sub-total	\$0.0	\$143.7	\$143.7	\$58.6	\$63.6	\$63.6	\$0.0	\$0.0
General Administration	\$0.0	\$17.3	\$17.3	\$7.8	\$7.8	\$7.8		
Project Total	\$0.0	\$161.0	\$161.0	\$66.4	\$71.4	\$71.4	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.5	1.5	1.5	Amounts are shown in thousands of dollars.			
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Archaeologist II	10.0		\$62.3					
Archaeologist I	5.0		\$25.5	Archaeologist II split between 2 positions				
Park Ranger II	1.0		\$4.1	Close-out costs, in the event that the project is not continued				
Natural Resources Tech II	1.0		\$3.6	into the 2nd year, are estimated at about \$18,400				
Chief, History and Archaeology	0.8		\$5.4					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.								

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Project Number: 93005

Project Title: Cultural Resources Info & Education

Sub-Project: Public Education

Agency: AK Dept. of Natural Resources

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel required for program/cirriculum development, coordination and presentation to villages.	Proposed \$11.0
Contractual:	Preparation and production of video.	\$20.0
	Construction of display cases.	\$2.5
	Air charters to villages.	\$6.0
	Printing of pamphlets/handouts.	\$2.0
Commodities:	Office supplies, copier paper and supplies, postal expenses, computer supplies	\$1.3
Equipment:		\$0.0

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Project Number: 93005
 Project Title: Cultural Resources Info & Education
 Sub-Project: Public Education
 Agency: AK Dept. of Natural Resources

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Site Specific Archeological Restoration will utilize full on-site damage examination and treatment to ameliorate injury to archeological sites that were impacted by oiling, oil spill cleanup, and vandalism as a direct result of the *Exxon Valdez* oil spill event. Immediate action is required to restore injured sites and stem further injury.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$83.8	\$83.8	\$71.0	\$261.8	\$261.8	\$261.8	\$1,048.4
Travel	\$0.0	\$33.8	\$33.8	\$33.8	\$161.7	\$161.7	\$161.7	\$782.4
Contractual	\$0.0	\$108.2	\$108.2	\$105.2	\$218.7	\$218.7	\$218.7	\$1,367.8
Commodities	\$0.0	\$7.1	\$7.1	\$7.1	\$47.6	\$47.6	\$47.6	\$201.9
Equipment	\$0.0	\$7.1	\$7.1	\$7.0	\$26.6	\$26.6	\$26.6	\$141.6
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$240.0	\$240.0	\$224.1	\$716.4	\$716.4	\$716.4	\$3,542.1
General Administration	\$0.0	\$20.1	\$20.1	\$18.0	\$54.6	\$54.6	\$54.6	\$386.1
Project Total	\$0.0	\$260.1	\$260.1	\$242.1	\$771.0	\$771.0	\$771.0	\$3,928.2
Full-time Equivalents (FTE)	0.0	1.7	1.8	1.5	4.0	4.0	4.0	*
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
			* Cannot be computed due to lack of equivalency between Federal and State personnel structure (see individual agency forms)

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93006

Project Title: Site Specific Archeological Restoration

Agency: Dept. of Interior, National Park Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Site Specific Archeological Restoration will utilize full on-site damage examination and treatment to ameliorate injury to archeological sites that were impacted by oiling, oil spill cleanup, and vandalism as a direct result of the *Exxon Valdez* oil spill event. Immediate action is required to restore injured sites and stem further injury.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$9.1	\$9.1	\$7.8				
Travel	\$0.0	\$7.7	\$7.7	\$7.7				
Contractual	\$0.0	\$84.9	\$84.9	\$82.4				
Commodities	\$0.0	\$1.0	\$1.0	\$1.0				
Equipment	\$0.0	\$1.2	\$1.2	\$1.2				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$103.9	\$103.9	\$100.1	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$7.3	\$7.3	\$6.9				
Project Total	\$0.0	\$111.2	\$111.2	\$107.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.2	0.2	0.2				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
GS-12 Supervisor	0.5	\$2.0	
GS-09 Field Director	1.5	\$4.1	
GS-07 Crew Member	0.1	\$2.0	
GS-09 Draftsman	0.2	\$0.5	
GS-11 Records Mgr.	0.2	\$0.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93006
 Project Title: Site Specific Archeological Restoration
 Sub-Project:
 Agency: Dept. of Interior, National Park Service

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Per Diem:	Proposed
	Transportation:	
		\$2.9
		\$4.8
Contractual:	Film Processing:	\$0.2
	Report Duplication:	\$0.1
	Sample Processing:	\$13.8
	* Curation	\$68.3
	** Repatriation	\$2.5
	(Large contracts, curation and sample processing assigned to NPS)	
Commodities:	Film, videotape, bags, tags, ammunition, sample jars, etc.:	\$1.0
Equipment:	***Basic field equipment -- floatation work suits, 2-way radios, E.P.I.R.B.s, safety emergency kits, weatherproof VHS camcorders, tents, shovels, sledge hammers, etc.	\$1.2
<p>* Curation: One-time cost for curation in perpetuity; estimate in accordance with standards in 36 CFR Part 79 (Curation of Federally-owned and Administered Archeological Collections).</p> <p>** Repatriation of human remains, grave goods or cultural patrimony in accordance with the Native American Graves Protection and Repatriation Act (NAGPRA), includes cultural anthropological consulting contract, arrangements with recipient groups, etc.</p> <p>***Equipment costs shown only include specific equipment needs of each participating agency, not all items on the list will be purchased by each agency; also, agencies will share use of some equipment.</p>		

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Project Number: 93006
 Project Title: Site Specific Archeological Restoration
 Sub-Project:
 Agency: Dept. of Interior, National Park Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Site Specific Archeological Restoration will utilize full on-site damage examination and treatment to ameliorate injury to archeological sites that were impacted by oiling, oil spill cleanup, and vandalism as a direct result of the *Exxon Valdez* oil spill event. Immediate action is required to restore injured sites and stem further injury.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$14.9	\$14.9	\$12.7				
Travel	\$0.0	\$10.4	\$10.4	\$10.4				
Contractual	\$0.0	\$3.5	\$3.5	\$3.0				
Commodities	\$0.0	\$1.2	\$1.2	\$1.2				
Equipment	\$0.0	\$1.8	\$1.8	\$1.7				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$31.8	\$31.8	\$29.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$2.6	\$2.6	\$2.1				
Project Total	\$0.0	\$34.4	\$34.4	\$31.1	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.4	0.4	0.4				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
GS-12 Supervisor	0.9	\$4.0	
GS-09 Field Director	2.2	\$6.1	
GS-07 Crew Member	1.5	\$3.4	
GS-09 Draftsman	0.2	\$0.6	
GS-11 Records Mgr.	0.2	\$0.8	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

17-Jul-92

Project Number: 93006
 Project Title: Site Specific Archeological Restoration
 Sub-Project:
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Per Diem	Proposed \$3.9
	Transportation	\$6.5
Contractual:	Film Processing	\$0.3
	Report Duplication	\$0.2
	* Repatriation	\$3.0
Commodities:	Film, videotape, bags, tags, ammunition, sample jars, etc.	\$1.2
Equipment:	**Basic field equipment -- floatation work suits, 2-way radios, E.P.I.R.B.s, safety emergency kits, weatherproof VHS camcorders, tents, shovels, sledge hammers, etc.	\$1.8
<p>* Repatriation of human remains, grave goods or cultural patrimony in accordance with the Native American Graves Protection and Repatriation Act (NAGPRA), includes cultural anthropological consulting contract, arrangements with recipient groups, etc.</p> <p>**Equipment costs shown only include specific equipment needs of each participating agency, not all items on the list will be purchased by each agency; also, agencies will share use of some equipment.</p>		

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Project Number: 93006
 Project Title: Site Specific Archeological Restoration
 Sub-Project:
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Site Specific Archeological Restoration will utilize full on-site damage examination and treatment to ameliorate injury to archeological sites that were impacted by oiling, oil spill cleanup, and vandalism as a direct result of the *Exxon Valdez* oil spill event. Immediate action is required to restore injured sites and stem further injury.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.6	\$10.6	\$9.9				
Travel	\$0.0	\$7.2	\$7.2	\$7.2				
Contractual	\$0.0	\$5.3	\$5.3	\$5.3				
Commodities	\$0.0	\$1.0	\$1.0	\$1.0				
Equipment	\$0.0	\$1.2	\$1.2	\$1.2				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$25.3	\$25.3	\$24.6	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$2.0	\$2.0	\$1.9				
Project Total	\$0.0	\$27.3	\$27.3	\$26.5	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.3	0.3	0.3				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
GS-12 Supervisor	0.7	\$2.9	
GS-09 Field Director	1.6	\$4.4	
GS-07 Crew Member	1.1	\$2.4	
GS-09 Draftsman	0.2	\$0.4	
GS-11 Records Mgr.	0.2	\$0.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93006
 Project Title: Site Specific Archeological Restoration
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

FORM 3A
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 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Per Diem	Proposed \$2.0
	Transportation	\$5.2
Contractual:	Film Processing	\$0.2
	Report Duplication	\$0.1
	* Repatriation	\$5.0
Commodities:	Film, videotape, bags, tags, ammunition, sample jars, etc.	\$1.0
Equipment:	**Basic field equipment -- floatation work suits, 2-way radios, E.P.I.R.B.s, safety emergency kits, weatherproof VHS camcorders, tents, shovels, sledge hammers, etc.	\$1.2
General Administration:		
<p>* Repatriation of human remains, grave goods or cultural patrimony in accordance with the Native American Graves Protection and Repatriation Act (NAGPRA), includes cultural anthropological consulting contract, arrangements with recipient groups, etc.</p> <p>**Equipment costs shown only include specific equipment needs of each participating agency, not all items on the list will be purchased by each agency; also, agencies will share use of some equipment.</p>		

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Project Number: 93006
 Project Title: Site Specific Archeological Restoration
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Site Specific Archeological Restoration will utilize full on-site damage examination and treatment to ameliorate injury to archeological sites that were impacted by oiling, oil spill cleanup, and vandalism as a direct result of the *Exxon Valdez* oil spill event. Immediate action is required to restore injured sites and stem further injury.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$49.2	\$49.2	\$40.6				
Travel	\$0.0	\$8.5	\$8.5	\$8.5				
Contractual	\$0.0	\$14.5	\$14.5	\$14.5				
Commodities	\$0.0	\$3.9	\$3.9	\$3.9				
Equipment	\$0.0	\$2.9	\$2.9	\$2.9				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$79.0	\$79.0	\$70.4	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$8.2	\$8.2	\$7.1				
Project Total	\$0.0	\$87.2	\$87.2	\$77.5	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.8	0.8	0.6				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archeologist I	5.0	\$20.5	
Archeologist II	4.0	\$25.1	Archaeologist II divided between 2 positions.
Chief, H & A	0.5	\$3.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93006
 Project Title: Site Specific Archeological Restoration
 Sub-Project:
 Agency: AK Dept. of Natural Resources

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Per Diem:	\$5.9
	Transportation:	\$2.6
	Subtotal:	\$8.5
Contractual:	Film Processing:	\$0.3
	Report Duplication:	\$0.2
	Air Charter:	\$4.5
	Boat Charter:	\$7.0
	* Repatriation:	\$2.5
	Subtotal	\$14.5
Commodities:	Film, videotape, bags, tags, ammunition, sample jars, etc.:	\$3.9
Equipment:	**Basic field equipment -- floatation work suits, 2-way radios, E.P.I.R.B.s, safety emergency kits, weatherproof VHS camcorders, tents, shovels, sledge hammers, etc.	\$2.9
<p>* Repatriation of human remains, grave goods or cultural patrimony in accordance with the Native American Graves Protection and Repatriation Act (NAGPRA), includes cultural anthropological consulting contract arrangements with recipient groups, etc.</p> <p>***Equipment costs shown only include specific equipment needs of each participating agency, not all items on the list will be purchased by each agency; also, agencies will share use of some equipment.</p>		

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Project Number: 93006

Project Title: Site Specific Archeological Restoration

Sub-Project:

Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Training, coordination, and guidance of local individuals as site stewards and coordination with land owners for monitoring physical status of sites to reduce vandalism.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$18.0	\$94.9	\$112.9	\$70.5	\$70.5	\$70.5	\$70.5	
Travel	\$0.0	\$24.5	\$24.5	\$18.0	\$18.0	\$18.0	\$18.0	
Contractual	\$29.2	\$46.0	\$75.2	\$12.5	\$12.5	\$12.5	\$12.5	
Commodities	\$0.0	\$8.6	\$8.6	\$3.6	\$3.6	\$3.6	\$3.6	
Equipment	\$0.0	\$6.2	\$6.2	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$47.2	\$180.2	\$227.4	\$104.6	\$104.6	\$104.6	\$104.6	\$0.0
General Administration	\$5.1	\$15.3	\$20.4	\$11.4	\$11.4	\$11.4	\$11.4	
Project Total	\$52.3	\$195.5	\$247.8	\$116.0	\$116.0	\$116.0	\$116.0	\$0.0
Full-time Equivalents (FTE)	0.3	2.2	2.5	1.7	1.7	1.7	1.7	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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For detail, see 3A & 3B forms

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93007

Project Title: Archaeological Site Stewardship

Agency: AK Dept. of Natural Resources

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Training, coordination, and guidance of local individuals as site stewards and coordination with land owners for monitoring physical status of sites to reduce vandalism.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$15.0	\$52.9	\$67.9	\$40.0	\$40.0	\$40.0	\$40.0	
Travel	\$0.0	\$8.5	\$8.5	\$7.5	\$7.5	\$7.5	\$7.5	
Contractual	\$2.2	\$33.5	\$35.7	\$10.0	\$10.0	\$10.0	\$10.0	
Commodities	\$0.0	\$2.0	\$2.0	\$1.5	\$1.5	\$1.5	\$1.5	
Equipment	\$0.0	\$4.0	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$17.2	\$100.9	\$118.1	\$59.0	\$59.0	\$59.0	\$59.0	\$0.0
General Administration	\$2.3	\$8.6	\$10.9	\$6.0	\$6.0	\$6.0	\$6.0	
Project Total	\$19.5	\$109.5	\$129.0	\$65.0	\$65.0	\$65.0	\$65.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.8	1.0	0.5	0.5	0.5	0.5	

Amounts are shown in thousands of dollars.

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archaeologist II	6.0	\$37.6	
Archaeologist I	2.3	\$11.7	
Chief, History & Archaeology	0.5	\$3.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93007

Project Title: Archaeological Site Stewardship

Sub-Project: Training Materials & Coordination

Agency: AK Dept. of Natural Resources

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel and per diem for coordination and training of stewards and coordinators; Homer, Kodiak, Cordova, and Seward	Proposed \$8.5
Contractual:	Air Charters Communications Printing and binding Minor repair and maintenance	\$28.5 \$1.0 \$3.0 \$1.0
Commodities:	Office supplies	\$2.0
Equipment:	Radios and field equipment	\$4.0

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Project Number: 93007
Project Title: Archaeological Site Stewardship
Sub-Project: Training Materials & Coordination
Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Training, coordination, and guidance of local individuals as site stewards and coordination with land owners for monitoring physical status of sites to reduce vandalism.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$3.0	\$21.4	\$24.4	\$10.0	\$10.0	\$10.0	\$10.0	
Travel	\$0.0	\$6.0	\$6.0	\$5.0	\$5.0	\$5.0	\$5.0	
Contractual	\$27.0	\$5.0	\$32.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$2.6	\$2.6	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$2.2	\$2.2	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$30.0	\$37.2	\$67.2	\$15.0	\$15.0	\$15.0	\$15.0	\$0.0
General Administration	\$2.8	\$3.2	\$6.0	\$2.3	\$2.3	\$2.3	\$2.3	
Project Total	\$32.8	\$40.4	\$73.2	\$17.3	\$17.3	\$17.3	\$17.3	\$0.0
Full-time Equivalents (FTE)	0.1	0.7	0.8	0.5	0.5	0.5	0.5	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archaeologist GS9	5.0	\$10.9	
Program Manager GS12	1.2	\$6.0	
Education Specialist	2.0	\$4.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

17-Jul-92

Project Number: 93007
Project Title: Archaeological Site Stewardship
Sub-Project: Training Materials & Coordination
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3A
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DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel for training coordinators and stewards and for following up visits to stewards	Proposed \$6.0
Contractual:	Printing and reprinting of training materials; film developing	\$5.0
Commodities:	Office supplies	\$2.6
Equipment:	Photographic supplies, field packs and gear for stewards	\$2.2

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Project Number: 93007
Project Title: Archaeological Site Stewardship
Sub-Project: Training Materials & Coordination
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Training, coordination, and guidance of local individuals as site stewards and coordination with land owners for monitoring physical status of sites to reduce vandalism.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$4.4	\$4.4	\$4.5	\$4.5	\$4.5	\$4.5	
Travel	\$0.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	
Contractual	\$0.0	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	
Commodities	\$0.0	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$12.4	\$12.4	\$12.5	\$12.5	\$12.5	\$12.5	\$0.0
General Administration	\$0.0	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	
Project Total	\$0.0	\$13.1	\$13.1	\$13.2	\$13.2	\$13.2	\$13.2	\$0.0
Full-time Equivalents (FTE)	0.0	0.2	0.2	0.2	0.2	0.2	0.2	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archaeologist GS9	2.0	\$4.4	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93007

Project Title: Archaeological Site Stewardship

Sub-Project: Coordination & Training

Agency: Dept. of Interior, National Park Service

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel and per diem for training coordinators and stewards and for follow up visits to stewards	Proposed \$4.0
Contractual:	Air Charters	\$2.0
	Film Development	\$0.5
Commodities:	Office supplies	\$1.5
Equipment:		\$0.0

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Project Number: 93007
Project Title: Archaeological Site Stewardship
Sub-Project: Coordination & Training
Agency: Dept. of Interior, National Park Service

FORM 3B
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PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Training, coordination, and guidance of local individuals as site stewards and coordination with land owners for monitoring physical status of sites to reduce vandalism.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$16.2	\$16.2	\$16.0	\$16.0	\$16.0	\$16.0	
Travel	\$0.0	\$6.0	\$6.0	\$1.5	\$1.5	\$1.5	\$1.5	
Contractual	\$0.0	\$5.0	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$2.5	\$2.5	\$0.6	\$0.6	\$0.6	\$0.6	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$29.7	\$29.7	\$18.1	\$18.1	\$18.1	\$18.1	\$0.0
General Administration	\$0.0	\$2.8	\$2.8	\$2.4	\$2.4	\$2.4	\$2.4	
Project Total	\$0.0	\$32.5	\$32.5	\$20.5	\$20.5	\$20.5	\$20.5	\$0.0
Full-time Equivalents (FTE)	0.0	0.5	0.5	0.5	0.5	0.5	0.5	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archaeologist GS11	1.2	\$2.6	
Archaeologist GS 9	5.0	\$13.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93007
 Project Title: Archaeological Site Stewardship
 Sub-Project: Coordination & Training
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
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 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel for training coordinators and stewards and for follow up visits to stewards	Proposed \$6.0
Contractual:	Air charters	\$4.0
	Photo processing	\$1.0
Commodities:	Office supplies	\$2.5
Equipment:		

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Project Number: 93007
 Project Title: Archaeological Site Stewardship
 Sub-Project: Coordination & Training
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will reduce or eliminate archeological site looting and vandalism by using agency archeologists and resource protection personnel to conduct public contact patrols and archeological site monitoring in the *Exxon Valdez* oil spill area.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$119.9	\$119.9	\$118.9	\$118.9	\$118.9	\$118.9	
Travel	\$0.0	\$17.6	\$17.6	\$17.6	\$17.6	\$17.6	\$17.6	
Contractual	\$0.0	\$117.5	\$117.5	\$117.5	\$117.5	\$117.5	\$117.5	
Commodities	\$0.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$277.0	\$277.0	\$276.0	\$276.0	\$276.0	\$276.0	\$0.0
General Administration	\$0.0	\$22.0	\$22.0	\$19.8	\$19.8	\$19.8	\$19.8	
Project Total	\$0.0	\$299.0	\$299.0	\$295.8	\$295.8	\$295.8	\$295.8	\$0.0
Full-time Equivalents (FTE)	0.0	2.8	2.8	2.8	2.8	2.8	2.8	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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For detail, see 3A & 3B forms

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93008

Project Title: Archeological Site Patrol and Monitoring

Agency: Dept. of Interior, National Park Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will reduce or eliminate archeological site looting and vandalism by using agency archeologists and resource protection personnel to conduct public contact patrols and archeological site monitoring in the *Exxon Valdez* oil spill area.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$41.0	\$41.0	\$41.0	\$41.0	\$41.0	\$41.0	
Travel	\$0.0	\$10.7	\$10.7	\$10.7	\$10.7	\$10.7	\$10.7	
Contractual	\$0.0	\$29.9	\$29.9	\$29.9	\$29.9	\$29.9	\$29.9	
Commodities	\$0.0	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$87.1	\$87.1	\$87.1	\$87.1	\$87.1	\$87.1	\$0.0
General Administration	\$0.0	\$6.1	\$6.1	\$6.1	\$6.1	\$6.1	\$6.1	
Project Total	\$0.0	\$93.2	\$93.2	\$93.2	\$93.2	\$93.2	\$93.2	\$0.0
Full-time Equivalents (FTE)	0.0	1.1	1.1	1.1	1.1	1.1	1.1	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
3 GS-7 Field Archeologists and Resource Protection Personnel	3.0	\$22.2	
1 GS-11 Archeologist	3.0	\$14.0	
1 GS-12 Law Enforcement Ranger	1.0	\$4.8	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93008
Project Title: Archeological Site Patrol and Monitoring
Sub-Project:
Agency: Dept. of Interior, National Park Service

**FORM 3A
SUB-
PROJECT
DETAIL**

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EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel: (Air fare and per diem)	
One person round trip Duluth-Anchorage plus per diem (3 days) to train field personnel	\$1.4
Two persons 2 round trips each to Kodiak, Seward, Homer, and Cordova/ Valdez (Project coordination and quality control field checks)	\$7.0
Travel to Anchorage for field personnel to attend training	\$2.3
Subtotal	\$10.7
Contractual:	
Film processing	\$0.5
*Charter Aircraft (115 hours @ \$250/hour)	\$28.7
Martin McAllister professional fee (trainer)	\$0.7
Subtotal	\$29.9
Commodities:	
Film and videotapes	\$0.4
Miscellaneous office supplies	\$0.1
Marine fuel (for agency vessels)	\$4.9
Subtotal	\$5.4
Equipment:	\$0.0
<p>*The charges for charter aircraft are the standard costs of chartering a Cessna 185 aircraft at \$250/hour. The purpose of chartering aircraft is to patrol archeological sites in the oil spill zone, monitor their condition, and make contact with the public. The amount of flight time allotted each agency will be adjusted in the future, in more detailed budgets.</p>	

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Project Number: 93008
 Project Title: Archeological Site Patrol and Monitoring
 Sub-Project:
 Agency: Dept. of Interior, National Park Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will reduce or eliminate archeological site looting and vandalism by using agency archeologists and resource protection personnel to conduct public contact patrols and archeological site monitoring in the *Exxon Valdez* oil spill area.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	
Travel	\$0.0	\$2.3	\$2.3	\$2.3	\$2.3	\$2.3	\$2.3	
Contractual	\$0.0	\$29.2	\$29.2	\$29.2	\$29.2	\$29.2	\$29.2	
Commodities	\$0.0	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$0.0
General Administration	\$0.0	\$2.2	\$2.2	\$2.2	\$2.2	\$2.2	\$2.2	
Project Total	\$0.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.5	0.5	0.5	0.5	0.5	0.5	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
2 GS-7 Field Archeologists and Resource Protection Personnel	3.0	\$14.8	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93008
 Project Title: Archeological Site Patrol and Monitoring
 Sub-Project:
 Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel: (Air fare and Per Diem)	
Travel to Anchorage for field personnel to attend training	\$2.3
Contractual:	
Film Processing	\$0.5
*Charter Aircraft (115 Hours @ \$250/hour)	\$28.7
Subtotal	\$29.2
Commodities:	
Film and Videotapes	\$0.4
Miscellaneous Office Supplies	\$0.1
Marine Fuel (for agency vessels)	\$4.9
Subtotal	\$5.4
Equipment:	\$0.0
<p>*The charges for charter aircraft are the standard costs of chartering a Cessna 185 aircraft at \$250/hour. The purpose of chartering aircraft is to patrol archeological sites in the oil spill zone, monitor their condition, and make contact with the public. The amount of flight time allotted each agency will be adjusted in the future, in more detailed budgets.</p>	

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Project Number: 93008

Project Title: Archeological Site Patrol and Monitoring

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will reduce or eliminate archeological site looting and vandalism by using agency archeologists and resource protection personnel to conduct public contact patrols and archeological site monitoring in the *Exxon Valdez* oil spill area.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$49.3	\$49.3	\$48.3	\$48.3	\$48.3	\$48.3	
Travel	\$0.0	\$2.3	\$2.3	\$2.3	\$2.3	\$2.3	\$2.3	
Contractual	\$0.0	\$29.2	\$29.2	\$29.2	\$29.2	\$29.2	\$29.2	
Commodities	\$0.0	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$86.3	\$86.3	\$85.3	\$85.3	\$85.3	\$85.3	
General Administration	\$0.0	\$9.5	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	
Project Total	\$0.0	\$95.8	\$95.6	\$94.6	\$94.6	\$94.6	\$94.6	
Full-time Equivalents (FTE)	0.0	0.8	0.8	0.8	0.8	0.8	0.8	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archeologist II	2.9	\$18.3	
Archeologist I	3.0	\$15.3	
Park Ranger II	3.0	\$13.8	
Chief, Office of History and Archeology	0.3	\$1.9	
Total		\$49.3	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93008

Project Title: Archeological Site Patrol and Monitoring

Sub-Project:

Agency: AK Dept. of Natural Resources

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel:	(Air fare and Per Diem)
	Travel to Anchorage for field personnel to attend training \$2.3
Contractual:	
	Film processing \$0.5
	*Charter Aircraft (115 hours @ \$250/hour) \$28.7
	Subtotal \$29.2
Commodities:	
	Film and videotapes \$0.4
	Miscellaneous office supplies \$0.1
	Marine fuel (for agency vessels) \$4.9
	Subtotals \$5.4
Equipment:	\$0.0
<p>*The charges for charter aircraft are the standard costs of chartering a Cessna 185 aircraft at \$250/hour. The purpose of chartering aircraft is to patrol archeological sites in the oil spill zone, monitor their condition, and make contact with the public. The amount of flight time allotted each agency will be adjusted in the future, in more detailed budgets.</p>	

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Project Number: 93008
 Project Title: Archeological Site Patrol and Monitoring
 Sub-Project:
 Agency: AK Dept. of Natural Resources

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will reduce or eliminate archeological site looting and vandalism by using agency archeologists and resource protection personnel to conduct public contact patrols and archeological site monitoring in the *Exxon Valdez* oil spill area.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	\$14.8	
Travel	\$0.0	\$2.3	\$2.3	\$2.3	\$2.3	\$2.3	\$2.3	
Contractual	\$0.0	\$29.2	\$29.2	\$29.2	\$29.2	\$29.2	\$29.2	
Commodities	\$0.0	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	
General Administration	\$0.0	\$4.2	\$4.2	\$2.2	\$2.2	\$2.2	\$2.2	
Project Total	\$0.0	\$56.0	\$56.0	\$54.0	\$54.0	\$54.0	\$54.0	
Full-time Equivalents (FTE)	0.0	0.5	0.5	0.5	0.5	0.5	0.5	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
2 GS-7 Field Archeologists and Resource Protection Personnel	3.0	\$14.8	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93008
 Project Title: Archeological Site Patrol and Monitoring
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	(Air fare and Per Diem)	
	Travel to Anchorage for field personnel to attend training	\$2.3
Contractual:		
	Film Processing	\$0.5
	*Charter Aircraft (115 Hours @ \$250/hour)	\$28.7
	Subtotal	\$29.2
Commodities:		
	Film and Videotapes	\$0.4
	Miscellaneous Office Supplies	\$0.1
	Marine Fuel (for agency vessels)	\$4.9
	Subtotal	\$5.4
Equipment:		\$0.0
<p>*The charges for charter aircraft are the standard costs of chartering a Cessna 185 aircraft at \$250/hour. The purpose of chartering aircraft is to patrol archeological sites in the oil spill zone, monitor their condition, and make contact with the public. The amount of flight time allotted each agency will be adjusted in the future, in more detailed budgets.</p>		

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Project Number: 93008
 Project Title: Archeological Site Patrol and Monitoring
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Inform, educate and provide interpretive materials and experiences for communities, visitors, commercial users and recreationists in the oil spill area and southcentral Alaskans about the oil spill and resulting research and restoration projects. Information will provide balanced and accurate interpretation of the oil spill and aid in reducing continued human caused injury to affected resources.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$69.0	\$69.0	\$16.0				
Travel	\$0.0	\$7.8	\$7.8	\$3.0				
Contractual	\$0.0	\$205.0	\$205.0	\$0.0				
Commodities	\$0.0	\$3.0	\$3.0	\$1.0				
Equipment	\$0.0	\$9.0	\$9.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$293.8	\$293.8	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$24.7	\$24.7	\$2.4				
Project Total	\$0.0	\$318.5	\$318.5	\$22.4	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.4	1.4	0.4				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Project Manager	0.3	\$1.0	
PAO Specialist	12.0	\$54.0	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes
Contracting Officer	1.0	\$4.0	proposed funding for January and February, 1993.
Purchasing Agent	1.0	\$3.0	** Total shown in FY 94 is for project close out costs.
Support Services	3.0	\$7.0	

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Project Number: 93009

Project Title: Public Information, Education and Interpretation

Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Three Trips to review product development with contractor @ \$2,000. Two trips to Valdez, Cordova, and Kodiak @ \$900	\$7.8
Contractual:	Development and printing of brochures, 3 @ \$30,000	\$90.0
	Curriculum development	\$80.0
	Video production, 1 @ \$35,000	\$35.0
Commodities:	Office supplies, reproduction, mail and film	\$2.0
	Specialized software: SAM antivirus, Norton Utilities, Aldus Pagemaker, and Adobe Illustrator	\$1.0
Equipment:	Macintosh IICI 230/5	\$3.4
	Techworks 4mb memory upgrade	\$0.2
	Raster 20" monitor and 2m Bitcard	\$2.9
	Mac Laserwriter IIF printer	\$2.4
	Extended keyboard	\$0.1

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Project Number: 93009
 Project Title: Public Information, Education, & Interpretation
 Agency: Dept. of Agriculture, Forest Service

FORM 2B
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Reduce disturbance at murre colonies through public education. This is a 3-year project designed to reduce disturbance at murre colonies affected by the Oil Spill. It involves an education and public awareness effort in communities where charter operators and fishermen who operate near affected colonies live.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$40.0	\$40.0	\$45.0				
Travel	\$0.0	\$9.0	\$9.0	\$11.0				
Contractual	\$0.0	\$4.0	\$4.0	\$4.0				
Commodities	\$0.0	\$2.0	\$2.0	\$2.0				
Equipment	\$0.0	\$2.0	\$2.0	\$2.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$57.0	\$57.0	\$64.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$6.0	\$6.0	\$7.8				
Project Total	\$0.0	\$63.0	\$63.0	\$71.8	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.3	1.3	1.1	1.1			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Outdoor Recreation Planner GS11	2.0	\$7.0	
Park Ranger GS7	8.0	\$20.0	
Volunteer (SCA)	3.0	\$3.0	
Wildlife Biologist GS12	1.0	\$4.0	
Program Manager	1.2	\$6.0	

**The total shown in FY 94 to closeout work started in FY 93 is \$7.5.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93010

Project Title: Reduce Disturbance at Murre Colonies

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Two trips each per year to Kodiak and other villages on the island, Seward, Seldovia, and Chignik.	\$9.0
Contractual:	Print a brochure to distribute to boaters and airplane (particularly helicopter) operators using the areas near the affected colonies.	\$4.0
Commodities:	Office supplies needed to produce public education material.	\$2.0
Equipment:	Automated slide projectors would be purchased for visitor centers at Homer and Seward.	\$2.0

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Project Number: 93010

Project Title: Reduce Disturbance at Murre Colonies

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will recommend and implement harvest guidelines to facilitate restoration of river otters in PWS and sea ducks, emphasizing harlequins, in the entire spill area. The river otter objectives are 1) estimate population trend, 2) estimate number, composition and location of historical and current harvest, 3) recommend seasons and bag limits that will facilitate restoration, and 4) implement regulation changes approved by the Alaska Board of Game. Sea duck objectives are 1) develop a method of quantifying annual harvest, emphasizing harlequin ducks, 2) estimate harvest for the 1993/94 waterfowl hunting season, 3) recommend seasons and bag limits that will facilitate restoration, and 4) implement regulation changes approved.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$6.6	\$6.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Travel	\$0.0	\$0.5	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Contractual	\$0.0	\$2.0	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commodities	\$0.0	\$1.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$10.1	\$10.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.1	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Project Total	\$0.0	\$11.2	\$11.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Wildlife Biologist II	0.5	\$3.0	** There are no closeout expenses if this project is not funded in 1994.
Fish & Wildlife Technician	0.8	\$3.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93011

Project Title: Develop Harvest Guidelines to Aid
Restoration of River Otters and Harlequin Ducks
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	One round trip between Anchorage and Cordova including per diem.	Proposed \$0.5
Contractual:	Phone and car rental	\$2.0
Commodities:	Office and public information materials.	\$1.0
Equipment:	None	

Oct. 12, 1992

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Project Number: 93011

Project Title: Develop Harvest Guidelines to Aid
Restoration of River Otters and Harlequin Ducks

Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project targets restoration of the EVOS-damaged Kenai River sockeye stocks by using stock identification techniques to protect damaged stocks from interception in commercial fisheries. Starting in 1992 we will collect baseline genetic data from 28 subpopulations from the Kenai, Kasilof, and Susitna Rivers. Samples from the Cook Inlet commercial harvest will be analyzed and reduced to stock components using these data and GSI techniques starting in 1993. Area managers will use this information to modify fishing areas and openings in order to facilitate harvest of the surplus Kasilof River and Susitna stocks while protecting the depleted Kenai River stocks.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$73.5	\$149.1	\$222.6	\$240.0	\$252.0			
Travel	\$2.5	\$12.0	\$14.5	\$14.0	\$15.0			
Contractual	\$3.5	\$30.0	\$33.5	\$40.0	\$42.0			
Commodities	\$14.8	\$45.0	\$59.8	\$55.0	\$58.0			
Equipment	\$0.0	\$40.0	\$40.0	\$20.0	\$10.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$94.3	\$276.1	\$370.4	\$369.0	\$377.0	\$0.0	\$0.0	\$0.0
General Administration	\$11.3	\$24.5	\$35.8	\$38.8	\$40.7			
Project Total	\$105.6	\$300.6	\$406.2	\$407.8	\$417.7	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	2.1	3.0	5.1	4.8	5.1			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
1 Biometrician I	7.0	\$35.0	
1 Fisheries Biologist II	7.0	\$32.0	
1 Fish & Wildlife Technician III	7.0	\$24.0	** If not funded in FY 94, \$169.0K will be needed for removal of field equipment, data analysis and report preparation.
2 Fish & Wildlife Technician II	10.0	\$30.0	
1 Analyst/Programmer IV	1.3	\$6.7	
1 Analyst/Programmer II	0.8	\$3.1	
1 Publication Specialist II	0.8	\$3.3	
1 Program Manager	2.0	\$15.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

17-Jul-92

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Project Number: 93012

Project Title: Genetic Stock Identification of Kenai River Sockeye Salmon

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Field travel in Cook Inlet and administrative travel to Soldotna and Juneau.	
	5 RTs Anchorage-Juneau	\$5.0
	Field travel for field crews	\$7.0
Contractual:	Long distance phone, lab equipment maintenance, truck rental, liquid nitrogen and air freight.	\$30.0
Commodities:	Biochemicals (\$32.0K), sampling supplies (\$10.0K), office supplies and software (\$3.0K).	\$45.0
Equipment:	Misc. laboratory equipment	\$14.0
	Laboratory computer and printer	\$10.0
	Freezer	\$10.0
	Centrifuge	\$3.0
	Liquid nitrogen containers	\$3.0

Oct. 12, 1992

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Project Number: 93012
 Project Title: Genetic Stock Identification of Kenai
 River Sockeye Salmon
 Agency: AK Dept. of Fish & Game

FORM 2B
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will establish and maintain procedures for high quality coded-wire tag application and data tracking for all EVOS restoration projects. The project will review and update existing quality assurance and tag application procedures, including sample sizes, tagging mortality, tag retention and fin clip quality. Record keeping and data retrieval procedures will be interfaced with existing databases to expedite analyses and management decisions.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$68.4	\$68.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Travel	\$0.0	\$3.8	\$3.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Contractual	\$0.0	\$10.3	\$10.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commodities	\$0.0	\$1.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$83.5	\$83.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$11.3	\$11.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Project Total	\$0.0	\$94.8	\$94.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.3	1.3	0.0	0.0	0.0	0.0	0.0

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
1 Fisheries Biologist I	5.0	\$18.2	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.
1 Fisheries Biologist II	5.0	\$20.2	
1 Biometrician II	1.0	\$5.2	
1 Analyst/Programmer II	1.0	\$4.2	** If not funded in FY 94, \$9.6K is needed for preparation of a final report.
1 Analyst/Programmer IV	1.2	\$6.7	
1 Analyst/Programmer II	0.7	\$3.1	
1 Publication Specialist II	0.7	\$3.3	
1 Program Manager	1.0	\$7.5	

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Project Number: 93014

Project Title: Quality Assurance for PWS Coded Wire Tagging and Fish Production Records for Improved Mgmt. Ability

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Travel cost will be incurred by project personnel only as necessary to confer with other members of the project team and to accomplish specifically assigned tasks.	\$3.8
Contractual:	Contractual costs are required for air charter transportation to project locations to provide the required quality assurance training and record keeping for the coded-wire tagging projects.	\$10.3
Commodities:	Spare parts and incidental materials for the coded-wire apparatus.	\$1.0
Equipment:	None	

Oct. 12, 1992

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Project Number: 93014
Project Title: Quality Assurance for PWS Coded Wire Tagging and
Fish Production Records for Improving Mgmt. Ability
Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project restores depressed Kenai River sockeye stocks by directing fisheries away from impacted stocks and allowing fishing on healthy stocks. This is done through improved stock identification capabilities (in association with 93-012, Kenai Genetic Sockeye I.D.), available scale growth data, parasite information, and hydroacoustics escapement monitoring, and fishery sampling.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$73.3	\$271.0	\$344.3	\$291.0	\$304.7	\$75.0		
Travel	\$4.2	\$15.5	\$19.7	\$16.0	\$16.6	\$4.0		
Contractual	\$116.4	\$270.5	\$386.9	\$270.0	\$280.8	\$5.0		
Commodities	\$3.2	\$36.0	\$39.2	\$36.0	\$37.4	\$5.0		
Equipment	\$86.9	\$81.0	\$167.9	\$20.0	\$20.8	\$1.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Sub-total	\$284.0	\$674.0	\$958.0	\$633.0	\$660.3	\$90.0	\$0.0	\$0.0
General Administration	\$19.1	\$58.6	\$77.7	\$61.6	\$63.8	\$11.7		
Project Total	\$303.1	\$732.6	\$1,035.7	\$694.6	\$724.1	\$101.7	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	5.7	5.7					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
10 Fish & Wildlife Technician II	29.0	\$88.7	
4 Fish & Wildlife Technician III	16.0	\$52.5	* FY93 is a transition year from the previously used oil fiscal year to the federal fiscal year.
2 Fisheries Biologist I	8.0	\$34.1	
1 Fisheries Biologist II	3.0	\$16.5	
1 Fisheries Biologist III	2.5	\$15.8	** If not funded in FY94, \$90.0K will be needed for analysis of data collected Fall of 93 and for report preparation.
1 Program Manager	3.5	\$22.5	
1 Biometrician	4.0	\$27.8	
1 Analyst/Programmer IV	1.3	\$6.7	
1 Analyst/Programmer II	0.8	\$3.1	
1 Publication Specialist	0.8	\$3.3	

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Project Number: 93015

Project Title: Kenai River Sockeye Salmon Restoration

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Travel cost will be incurred by project personnel only as necessary to confer with other members of the project team and to accomplish specifically assigned tasks.	Proposed \$10.0
	20 RT between Anchorage-Soldotna	
	2 RT airfare and per diem to Seattle to meet with equipment manufacturers and off shore test fisheries contractors.	\$5.5
Contractual:	Upper Cook Inlet hydroacoustic survey	\$225.0
	Air charter cost to collect genetic baseline samples	\$15.0
	Air freight for samples, software license, network support, and office overhead, truck rental for field season, equipment repairs and calibration of inriver sonar	\$30.5
Commodities:	Includes food and fuel for remote sampling, sampling supplies, office supplies, software and software upgrades, data processing and reporting supplies.	\$36.0
Equipment:	Includes 3 electronic measuring boards, network cards, chart recorder and off shore hydroacoustic equipment	\$65.0
	Gill nets, sampling supplies not considered commodities, data processing.	\$16.0

Oct.12, 1992

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Project Number: 93015

Project Title: Kenai River Sockeye Salmon Restoration

Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Due to the oil spill, stocks of salmon were seriously impacted. Subsistence as well as sport and commercial fisheries were disrupted. Traditional usage of fish stocks and fishing grounds by the Chenega Village residents was lost. This project will help to restore lost subsistence fishing and establish new alternate subsistence fishing opportunities.

Budget Category	Approved 1-Oct-92 31-Dec-92	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$2.5	\$2.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Contractual	\$0.0	\$21.5	\$21.5	\$26.5	\$40.0	\$48.0	\$48.0	\$48.0
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$24.0	\$24.0	\$26.5	\$40.0	\$48.0	\$48.0	\$48.0
General Administration	\$0.0	\$1.9	\$1.9	\$1.9	\$2.8	\$3.4	\$3.4	\$3.4
Project Total	\$0.0	\$25.9	\$25.9	\$28.4	\$42.8	\$51.4	\$51.4	\$51.4
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts shown are in thousands of dollars								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	0.3	\$2.5	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.
			** If not funded in FY94, there will be no closeout costs for this project, however, this will result in no silver salmon smolt being released.

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Project Number: 93016
Project Title: Chenega Bay Chinook and Silver Release
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	None	Proposed
Contractual:	This project will be accomplished through a contractor who will produce the smolts for release that will return as adults. Separate tasks for chinook salmon smolts production include: egg take and rearing; tagging, transport; on-site rearing and release.	\$21.5
Commodities:	None	
Equipment:	None	

Oct. 12, 1992

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Project Number: 93016
Project Title: Chenega Bay Chinook and Silver Release
Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project is aimed at restoring the use of subsistence resources by residents of the oil spill affected region. In cooperation with community representatives, samples of food items will be taken from harvest areas. These samples will be analysed for the presence of hydrocarbon contamination. If appropriate, and in cooperation with appropriate agencies and communities, a clean-up and mitigation plan will be developed: where direct action is not feasible, a plan will be developed to identify alternative resources.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$143.7	\$143.7	\$81.8	\$76.8			
Travel	\$0.0	\$30.0	\$30.0	\$41.0	\$41.5			
Contractual	\$0.0	\$135.5	\$135.5	\$164.0	\$29.5			
Commodities	\$0.0	\$18.1	\$18.1	\$1.0	\$1.0			
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$327.3	\$327.3	\$287.8	\$148.8	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$33.3	\$33.3	\$13.5	\$13.6			
Project Total	\$0.0	\$360.6	\$360.6	\$301.3	\$162.4	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	2.3	1.1		Amounts are shown in thousands of dollars			

Budget Year Proposed Personnel:

Comment

Position

Months
Budgeted

Cost

For details refer to the 3A and 3B forms.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

**** If not funded in FY 94, \$46.9K will be needed for lab analysis, report preparation and delivery of report to the communities.**

*** The total cost of this project will decrease by 53.5K (including overhead) if transportation of natives to collect subsistence food from uncontaminated areas is determined to be illegal].

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Project Number: 93017

Project Title: Subsistence Food Safety Survey and Testing

Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project is aimed at restoring the use of subsistence resources by residents of the oil spill affected region. In cooperation with community representatives, samples of food items will be taken from harvest areas. These samples will be analysed for the presence of hydrocarbon contamination. If appropriate, and in cooperation with appropriate agencies and communities, a clean-up and mitigation plan will be developed; where direct action is not feasible, a plan will be developed to identify alternative resources.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$78.5	\$78.5	\$81.8	\$76.8			
Travel	\$0.0	\$30.0	\$30.0	\$41.0	\$41.5			
Contractual	\$0.0	\$135.5	\$135.5	\$164.0	\$29.5			
Commodities	\$0.0	\$0.8	\$0.8	\$1.0	\$1.0			
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$244.8	\$244.8	\$287.8	\$148.8	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$21.3	\$21.3	\$13.5	\$13.6			
Project Total	\$0.0	\$266.1	\$266.1	\$301.3	\$162.4	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.1	1.1					
Amounts shown are in thousands of dollars								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
1 Subsistence Res Spec II	9.0	\$38.5	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.
1 Subsistence Res Spec II	2.0	\$8.5	** If not funded in FY 94, \$46.9K will be needed for lab analysis, report preparation and delivery of report to the communities.
1 Program Manager	1.0	\$7.5	
1 Analyst/Programmer IV	0.5	\$2.7	
1 Analyst/Programmer II	0.5	\$2.1	
1 Publication Specialist	0.5	\$2.2	*** The total cost of this project will decrease by \$53.5 (includes overhead) if transportation of natives to collect subsistence food from uncontaminated areas is determined to be illegal.

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Project Number: 93017

Project Title: Subsistence Food Safety Survey and Testing

Sub-Project:

Agency: AK Dept. of Fish & Game

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Community mapping meetings	
	Other community travel	\$15.0
		\$15.0
Contractual:	Sample collection	\$80.5
	Copying and phone costs	\$1.5
	Newsletters(printing, mailing)	\$3.0
	Data management	\$0.5
	* Support for travel to alternate harvest areas and sharing subsistence foods	\$50.0
Commodities:	Supplies, notebooks, etc	\$0.8
Equipment:	None	
* Legality of this travel is under review.		

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Project Number: 93017
 Project Title: Subsistence Food Safety Survey and Testing
 Sub-Project:

FORM 3B
 SUB-PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Hydrocarbon Analysis for Subsistence Resource Project

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$65.2	\$65.2					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$17.3	\$17.3					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$82.5	\$82.5					
General Administration	\$0.0	\$12.0	\$12.0					
Project Total	\$0.0	\$94.5	\$94.5					
Full-time Equivalents (FTE)	0.0	1.2	1.2	0.0	0.0	0.0	0.0	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Supervisory Chemist GS-13	3.0	\$20.0	
Chemist GS-11	4.0	\$20.0	
Biological Technician GS-7	4.0	\$12.6	
Biological Technician GS-7	4.0	\$12.6	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

Project Number: 93017
 Project Title: Subsistence Restoration
 Sub-Project: Hydrocarbon Analysis
 Agency: National Atmospheric & Oceanic Admin.

FORM 3A
 SUB-
 PROJECT
 DETAIL

1993

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:		
Commodities:	Chemistry Laboratory Supplies	\$17.3
Equipment:		

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Project Number: 93017
Project Title: Subsistence Restoration
Sub-Project: Hydrocarbon Analysis
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a combined ADF&G and USFS project aimed at obtaining information that can be used to make informed decisions. In the case of ADF&G sport fish division, this information will play a role in constructing a regulatory package for the management of Dolly Varden and cutthroat trout in Prince William Sound. The Forest Service will use the information from this project to manage the Chugach National Forest for the maintenance of population diversity.

Budget Category	Approved 1-Oct-92 1-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$148.0	\$148.0	\$161.5				
Travel	\$0.0	\$7.0	\$7.0	\$7.0				
Contractual	\$0.0	\$85.5	\$85.5	\$72.5				
Commodities	\$0.0	\$16.5	\$16.5	\$16.5				
Equipment	\$0.0	\$0.0	\$0.0	\$10.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$257.0	\$257.0	\$267.5	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$28.3	\$28.3	\$28.3				
Project Total	\$0.0	\$285.3	\$285.3	\$295.8	\$0.0	\$0.0	\$0.0	\$0.0
Full-Time Equivalents (FTE)	0.0	3.3	3.3					

Amounts shown are in thousands of dollars

Budget Year Proposed Personnel: Position	Months Budgeted	Cost	Comment
For details, see 3A & 3B forms.			<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.</p> <p>** If not funded in FY 94, \$118.1K will be needed to remove field camps and for report preparation.</p>

7-Jul-92

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Project Number: 93018

Project Title: Enhanced Management for Cutthroat Trout/Dolly Varden in Prince William Sound

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a combined ADF&G and USFS project aimed at obtaining information that can be used to make informed decisions. In the case of ADF&G sport fish division, this information will play a role in constructing a regulatory package for the management of Dolly Varden and cutthroat trout in Prince William Sound. The Forest Service will use the information from this project to manage the Chugach National Forest for the maintainance of population diversity.

Budget Category	Approved 1-Oct_92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$143.0	\$143.0	\$156.5				
Travel	\$0.0	\$7.0	\$7.0	\$7.0				
Contractual	\$0.0	\$35.5	\$35.5	\$22.5				
Commodities	\$0.0	\$16.5	\$16.5	\$16.5				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$202.0	\$202.0	\$202.5	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$24.0	\$24.0	\$24.0				
Project Total	\$0.0	\$226.0	\$226.0	\$226.5	\$0.0	\$0.0	\$0.0	\$0.0
Full-Time Equivalents (FTE)	0.0	3.2	3.2					

Amounts shown are in thousands of dollars

Budget Year Proposed Personnel:		Months	Cost	Comment
Position	Budgeted			
1 Fisheries Biologist II	9.0	\$40.5	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.	
5 Fish & Wildlife Technician III	15.0	\$49.0		
3 Fish & Wildlife Technician I	7.5	\$20.3		
1 Biometrician	3.0	\$15.7		
1 Program Manager	1.0	\$7.5	** If not funded in FY 94, \$108.1K will be needed to remove field camps and for report preparation.	
2 Analyst/Programmers	3.0	\$10.0		

7-Jul-92

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Project Number: 93018
 Project Title: Enhanced Management for Cutthroat
 Trout/Dolly Varden in Prince William Sound
 Agency: AK Dept. of Fish & Game

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Cost include flights and per diem for the principal investigator and assistant to supervise and assist field personnel in Valdez and Cordova. Travel cost also include flights and per diem for analyst programmer.	
	6 RT between Anchorage and Valdez (\$3.0K)	\$3.0
	6 RT between Anchorage and Cordova (\$3.0K)	\$3.0
	1 RT between Anchorage and Juneau (\$1.0K)	\$1.0
Contractual:	An independent contractor will be hired to build a 100' X 10' aluminum picket weir to span Eyak River.	\$13.0
	Storage costs.	\$4.0
	Air charter	\$10.0
	Truck rental	\$13.0
	Freight	\$3.9
Commodities:	Commodity costs include groceries and raingear for field crews, as well as a limited amount of sampling and office supplies.	\$16.5
Equipment:	There are no equipment costs projected for FY93.	

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Project Number: 93018
 Project Title: Enhanced Management for Cutthroat Trout/Dolly Varden in Prince William Sound
 Agency: AK Dept. of Fish & Game

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a combined ADF&G and USFS project aimed at obtaining information that can be used to make informed decisions. In the case of ADF&G sport fish division, this information will play a role in constructing a regulatory package for the management of Dolly Varden and cutthroat trout in Prince William Sound. The Forest Service will use the information from this project to manage the Chugach National Forest for the maintainance of population diversity.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$5.0	\$5.0	\$5.0				
Travel	\$0.0	\$0.0	\$0.0	\$0.0				
Contractual	\$0.0	\$50.0	\$50.0	\$50.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$10.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$55.0	\$55.0	\$65.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$4.3	\$4.3	\$4.3				
Project Total	\$0.0	\$59.3	\$59.3	\$69.3	\$0.0	\$0.0	\$0.0	\$0.0
Full-Time Equivalents (FTE)	0.0	0.1	0.1	0.1				
Amounts shown are in thousands of dollars								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
1 GS 11	1.0	\$5.0	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.
			** If not funded in FY 94, \$1.0K will be needed for report preparation.

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Project Number: 93018

Project Title: Enhanced Management for Cutthroat Trout/Dolly Varden in Prince William Sound

Agency: Dept. of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:		Proposed
Contractual:	A contract will be let to develop a database of information relating to Dolly Varden and cutthroat trout.	\$50.0
Commodities:		
Equipment:		

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Project Number: 93018

Project Title: Enhanced Management For Cutthroat Trout/Dolly Varden in Prince William Sound

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Develop shellfish mariculture operations in the five Native villages of the Chugach Native Region. This project will be used to replace shellfish subsistence and economic development opportunities for the villages lost due to the *Exxon Valdez* oil spill.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5		
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Contractual	\$0.0	\$263.6	\$263.6	\$322.8	\$325.0	\$275.0		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Sub-total	\$0.0	\$271.1	\$271.1	\$330.3	\$332.5	\$282.5	\$0.0	\$0.0
General Administration	\$0.0	\$19.0	\$19.0	\$2.0	\$20.3	\$19.3		
Project Total	\$0.0	\$290.1	\$290.1	\$332.3	\$352.8	\$301.8	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	4.0	4.0	5.5				
Amounts are shown in thousands of dollars								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	1.0	\$7.5	<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February 1993.</p> <p>** If not funded in 1994, no closeout cost are anticipated.</p>

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Project Number: 93019

Project Title: Chugach Region Village Mariculture Project

Agency: AK. Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	None	Proposed
Contractual:	<p>Labor and personnel (\$108.4)</p> <p>Labor and personnel costs are for paying trainees in the villages to learn mariculture and operate the village projects. Pay is \$10/hr plus 30% benefits. In FY 93 there will be three villages with active mariculture operations with 16 months of trainee time assigned to each village. Two additional villages will be added in FY 94 with 16 months assigned to those villages and the rest divided among the other three as needed.</p> <p>2 RT to Port Graham and English Bay (\$0.5)</p> <p>2 RT to Eyak (\$0.3)</p> <p>2 RT to Chenega Bay (\$0.6)</p> <p>2 RT to Tatitlek (\$0.9)</p> <p>7 days per diem @ \$125/day (\$0.9)</p> <p>Travel and per diem for 6 trainees to attend Anchorage workshop (\$3.9)</p> <p>Warehouse rent (\$3.1)</p> <p>Boat charter (\$15.0)</p> <p>Tideland leases (\$6.0)</p> <p>Contract with mariculture specialist (\$25.0)</p> <p>Permit development in villages without permitted sites (\$2.0)</p> <p>Freight (\$5.0)</p> <p>1 million oyster seed @ 0.025 each (\$25.0)</p> <p>Culture supplies (\$10.0)</p> <p>Office supplies (\$1.5)</p> <p>Insurance (\$9.0)</p> <p>Fuel (\$1.5)</p> <p>Maintenance supplies (\$1.5)</p> <p>Marketing supplies (\$3.5)</p> <p>Mariculture equipment, lantern nets, buoys, rope, anchors, pressure washer, sorter, storage and processing shed (\$40.0)</p>	\$263.6
Commodities:	None	
Equipment:	None	

Oct. 12, 1992

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Project Number: 93019
 Project Title: Chugach Region Village Mariculture Project
 Agency: AK Dept. of Fish & Game

**FORM 2B
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This budget covers only a project feasibility analysis for FY 93. If the results are positive, a project plan for development of the facilities will be submitted. The estimated cost of the shellfish hatchery is \$1.3 million with an annual operating budget of \$350K. The Mariculture Technical Center is expected to cost \$1.8 million with an annual operating budget of \$254K. EVOS funding sources may or may not be used for total construction costs.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$37.7	\$37.7					
Travel	\$0.0	\$8.0	\$8.0					
Contractual	\$0.0	\$2.0	\$2.0					
Commodities	\$0.0	\$2.4	\$2.4					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$50.1	\$50.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$5.7	\$5.7					
Project Total	\$0.0	\$55.8	\$55.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.6	0.6					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Biologist II	5.0	\$26.5	** If not funded in FY 94, no closeout costs are anticipated.
Engineer	1.0	\$6.5	
Draftsperson	1.0	\$4.7	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93020

Project Title: Bivalve Shellfish Hatchery and Research Center

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	1 RT Juneau-Seattle, Newport OR, Monterey, CA (\$3.0K)	Proposed \$3.0
	6 RTs Juneau-Seward, Anchorage (\$5.0K)	\$5.0
Contractual:	Includes air charter, rentals, misc. expenses (\$2.0K)	\$2.0
Commodities:	Project supplies (\$2.4K)	\$2.4
Equipment:	None	\$0.0

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Project Number: 93020

Project Title: Bivalve Shellfish Hatchery and Research Center

Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project is composed of two sub-projects: A) a pilot study to test the feasibility of using decoys, dummy eggs, and call playbacks to enhance murre productivity, and B) a monitoring program to evaluate recovery of murres at colonies affected by oil. In 1993 only the Barren Islands would be monitored.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$84.5	\$84.5	\$119.5				
Travel	\$0.0	\$9.0	\$9.0	\$11.0				
Contractual	\$0.0	\$126.0	\$126.0	\$126.0				
Commodities	\$0.0	\$15.0	\$15.0	\$15.0				
Equipment	\$0.0	\$25.0	\$25.0	\$25.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$259.5	\$259.5	\$296.5	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$21.5	\$21.5	\$26.7				
Project Total	\$0.0	\$281.0	\$281.0	\$323.2	\$187.5	\$338.7	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	2.2	2.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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For details, see 3A & 3B forms

**The total shown in FY 94 to closeout work started in FY 93 is \$21.9.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93022/93049
Project Title: Murre Decoy Feasibility/Monitoring
Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Conduct a pilot feasibility study to evaluate decoys, dummy eggs, and playback of murre calls to enhance murre productivity.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$22.0	\$22.0	\$30.0				
Travel	\$0.0	\$5.0	\$5.0	\$5.0				
Contractual	\$0.0	\$50.0	\$50.0	\$50.0				
Commodities	\$0.0	\$5.0	\$5.0	\$5.0				
Equipment	\$0.0	\$15.0	\$15.0	\$15.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$97.0	\$97.0	\$105.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$6.8	\$6.8	\$8.0				
Project Total	\$0.0	\$103.8	\$103.8	\$113.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.7	0.7					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Project Leader			Cost covered in sub-project 93049.
Biological technician	6.0	\$12.0	
Wildlife biologist	1.0	\$4.0	
Project Manager	1.2	\$6.0	

**The total show in FY 94 to closeout work started in FY 93 is \$5.5.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93022/93049 Part 93022
 Project Title: Murre Decoy Feasibility/Monitoring
 Sub-Project: Murre Decoy Feasibility
 Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Project leader will need to travel to meetings; also a Service climber would travel from Juneau to the Barren Islands to install decoys and recorders.	Proposed \$5.0
Contractual:	Decoy work consultant	\$20.0
	Boat charter	\$25.0
	Helicopter charter	\$5.0
	Subtotal	\$50.0
Commodities:	There would probably be a camp on E. Amatuli, in the Barrens, and they would need food, fuel, and minor equipment.	\$5.0
Equipment:	Time-lapse cameras and tape players would need to be purchased and enclosed in specially designed waterproof boxes. Solar panels would need to be purchased to keep batteries charged.	\$15.0

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Project Number: 93022/93049 Part 93022
Project Title: Murre Decoy Feasibility/Monitoring
Sub-Project: Murre Decoy Feasibility
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project, which will focus on the Barren Islands in 1993, will monitor the recovery of murre colonies.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$62.5	\$62.5	\$89.5	\$76.0	\$127.0		
Travel	\$0.0	\$4.0	\$4.0	\$6.0	\$5.0	\$10.0		
Contractual	\$0.0	\$76.0	\$76.0	\$76.0	\$76.0	\$124.0		
Commodities	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$35.0		
Equipment	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Sub-total	\$0.0	\$162.5	\$162.5	\$191.5	\$177.0	\$311.0	\$0.0	\$0.0
General Administration	\$0.0	\$14.7	\$14.7	\$18.7	\$10.5	\$27.7		
Project Total	\$0.0	\$177.2	\$177.2	\$210.2	\$187.5	\$338.7	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.5	1.5					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Project Leader GS11	9.0	\$38.0	Project leader for all of 93022
Biological Technician (2)	7.0	\$14.5	Bio-techs will also help with all of 93022; program manager will coordinate project.
Wildlife Biologist GS12	1.0	\$4.0	
Program Manager, Anchorage	1.2	\$6.0	

**The total shown in FY 94 to closeout work started in FY 93 is \$16.4.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93022/93049 Part 93049
Project Title: Murre Decoy Feasibility/Monitoring
Sub-Project: Monitor Murre Colony Recovery
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3A
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	For attendance of meetings and transportation to study locations.	Proposed \$4.0
Contractual:	Data analysis consultant	\$4.0
	Boat charter to access study sites and support population work 36 days at \$2.0K/day	\$72.0
	Subtotal	\$76.0
Commodities:	Food, fuel and supplies for field camps are included here.	\$10.0
Equipment:	Replacements for weather ports and other camp equipment will be needed.	\$10.0

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Project Number: 93022/93049 Part 93049
 Project Title: Murre Decoy Feasibility/Monitoring
 Sub-Project: Monitor Murre Colony Recovery
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will restore the natural productivity of Coghill Lake and the resident sockeye salmon population through use of established lake fertilization techniques. The ADF&G component of the project will focus on limnological and fisheries studies needed to monitor and refine the fertilization program. The response of lake nutrient levels, primary and secondary production, and plankton species composition will be monitored. The response of sockeye salmon fry growth, prey composition, and overwinter survival will be determined. The results of the monitoring program will be used to estimate changes in lake carrying capacity and smolt-to-adult survival rates.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$114.9	\$114.9	\$114.9	\$114.9	\$114.9	\$114.9	
Travel	\$0.0	\$6.7	\$6.7	\$6.7	\$6.7	\$6.7	\$6.7	
Contractual	\$0.0	\$15.8	\$15.8	\$64.5	\$64.5	\$64.5	\$64.5	
Commodities	\$0.0	\$14.7	\$14.7	\$10.7	\$10.7	\$10.7	\$10.7	
Equipment	\$0.0	\$21.5	\$21.5	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$173.6	\$173.6	\$196.8	\$196.8	\$196.8	\$196.8	\$0.0
General Administration	\$0.0	\$18.3	\$18.3	\$20.8	\$20.8	\$20.8	\$20.8	
Project Total	\$0.0	\$191.9	\$191.9	\$217.6	\$217.6	\$217.6	\$217.6	\$0.0
Full-time Equivalents (FTE)	0.0	2.3	2.3	2.3	2.3	2.3	2.3	
Amounts are shown in thousands of dollars								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
For details, see 3A & 3B forms			<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.</p> <p>** If not funded in FY 94, \$23.8K will be needed to retrieve field equipment and prepare a final report.</p>

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Project Number: 93024

Project Title: Restoration of Coghill Lake Sockeye Salmon Stock

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will restore the natural productivity of Coghill Lake and the resident sockeye salmon population through use of established lake fertilization techniques. The ADF&G component of the project will focus on limnological and fisheries studies needed to monitor and refine the fertilization program. The response of lake nutrient levels, primary and secondary production, and plankton species composition will be monitored. The response of sockeye salmon fry growth, prey composition, and overwinter survival will be determined. The results of the monitoring program will be used to estimate changes in lake carrying capacity and smolt-to-adult survival rates.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$104.7	\$104.7	\$104.7	\$104.7	\$104.7	\$104.7	
Travel	\$0.0	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	
Contractual	\$0.0	\$8.8	\$8.8	\$14.5	\$14.5	\$14.5	\$14.5	
Commodities	\$0.0	\$14.0	\$14.0	\$10.0	\$10.0	\$10.0	\$10.0	
Equipment	\$0.0	\$21.5	\$21.5	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$150.3	\$150.3	\$130.5	\$130.5	\$130.5	\$130.5	\$0.0
General Administration	\$0.0	\$16.3	\$16.3	\$15.8	\$15.8	\$15.8	\$15.8	
Project Total	\$0.0	\$166.6	\$166.6	\$146.3	\$146.3	\$146.3	\$146.3	\$0.0
Full-time Equivalents (FTE)	0.0	2.1	2.1	2.1	2.1	2.1	2.1	

Budget Year Proposed Personnel:

Amounts are shown in thousands of dollars

Position	Months Budgeted	Cost	Comment
1 Limnologist I	1.0	\$4.5	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February 1993.
4 Fisheries Biologist I	15.5	\$62.5	
1 Fish & Wildlife Technician II	5.0	\$15.3	
1 Biometrician II	2.0	\$10.4	
1 Analyst/Programmer IV	0.5	\$2.7	** If not funded in FY 94, \$23.8K will be needed to remove field camps and prepare final report.
1 Analyst/Programmer II	0.5	\$2.1	
1 Publication Specialist II	0.5	\$2.2	
1 Program Manager	0.7	\$5.0	

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Project Number: 93024
Project Title: Restoration of Coghill Lake Sockeye
Salmon Stock
Agency: AK Dept. of Fish & Game

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	2 RTs-Anchorage and Cordova.	Proposed \$1.3
Contractual:	Aircraft charter. Additional funds will be needed for analysis of hydroacoustic data and software.	\$8.8
Commodities:	Supplies, food, fuel, etc. for field crew at the spring smolt camp. Supplies for coded-wire tag application, collection of limnology and fish samples, sample preservation and shipping, and laboratory analysis of otolith and stomach samples. Beach seine and tow net.	\$14.0
Equipment:	3 electronic water temperature recorders, one electronic water level recorder, and one 120 KHz echosounder.	\$21.5

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Project Number: 93024
Project Title: Restoration of Coghill Lake Sockeye
Salmon Stock
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: The USFS component of the project will involve application of fertilizer to Coghill Lake each year. Fertilizer will be applied from an airplane every two weeks throughout the summer.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Jan-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.2	\$10.2	\$10.2	\$10.2	\$10.2	\$10.2	\$0.0
Travel	\$0.0	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$0.0
Contractual	\$0.0	\$7.0	\$7.0	\$50.0	\$50.0	\$50.0	\$50.0	\$0.0
Commodities	\$0.0	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.0
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$23.3	\$23.3	\$66.3	\$66.3	\$66.3	\$66.3	\$0.0
General Administration	\$0.0	\$2.0	\$2.0	\$5.0	\$5.0	\$5.0	\$5.0	\$0.0
Project Total	\$0.0	\$25.3	\$25.3	\$71.3	\$71.3	\$71.3	\$71.3	\$0.0
Full-Time Equivalents (FTE)	0.0	0.2	0.2	0.2	0.2	0.2	0.2	

Budget Year Proposed Personnel:

Amounts are shown in thousands of dollars

Position	Months Budgeted	Cost	Comment
1 Fishery Biologist	1.0	\$5.6	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.
1 Fishery Technician	1.0	\$3.2	
1 Fishery Technician	0.5	\$1.4	

** If not funded in FY 94, no closeout costs are anticipated.

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Project Number: 93024
 Project Title: Restoration of Coghill Lake Sockeye
 Salmon Stock
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel: Funds are requested to transport staff and vehicles by train from Whittier to Portage (\$5.4K).

Contractual: Funds are requested to store fertilizer in Wasilla until it can be applied in the summer in 1993 (.5K). Additional funds are needed for boat and air charter to transport staff from Whittier to Coghill Lake (4.9K).

Commodities: Funds are requested for camp supplies, fuel, oil, etc. needed by staff when they travel to Coghill Lake.

Equipment: No equipment is needed for this project.

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Project Number: 93024

**Project Title: Restoration of Coghill Lake Sockeye
Salmon Stock**

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

**FORM 3B
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Conduct riparian habitat rehabilitation within 3 streams in the Port Chalmers area of Montague Island, conduct boulder and log placement in the three streams and conduct design and feasibility studies, including NEPA analysis for 5 additional streams. The project will benefit chum salmon and replace resources injured by the spill.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$46.8	\$46.8	\$40.0	\$40.0	\$40.0	\$40.0	
Travel	\$0.0	\$18.2	\$18.2	\$18.5	\$18.5	\$18.5	\$18.5	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$2.0	\$2.0	\$3.0	\$3.0	\$3.0	\$3.0	
Equipment	\$0.0	\$7.5	\$7.5	\$8.0	\$8.0	\$8.0	\$8.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$74.5	\$74.5	\$69.5	\$69.5	\$69.5	\$69.5	\$0.0
General Administration	\$0.0	\$7.0	\$7.0	\$2.4	\$2.4	\$2.4	\$2.4	
Project Total	\$0.0	\$81.5	\$81.5	\$71.9	\$71.9	\$71.9	\$71.9	\$0.0
Full-time Equivalents (FTE)	0.0	1.8	1.8	1.7	1.7	1.7	1.7	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Fisheries Biologist, GS-11	1.0	\$3.8	
Fisheries Biologist, GS-09	2.5	\$8.2	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project includes proposed funding for January and February, 1993.
Fisheries Biologist, GS-07	1.0	\$3.2	
Fisheries Technician, GS-05	4.2	\$8.0	
Fisheries Technician, GS-05	4.2	\$8.0	
Fisheries Technician, GS-04	4.2	\$7.2	
Fisheries Technician, GS-04	4.2	\$7.2	
Project manager	0.2	\$1.0	

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Project Number: 93025

Project Title: Montague Island Chum Salmon Habitat

Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Per diem for 4 people for 70 days at \$15/day (\$4,200) WCF boat rental three months (\$600) plus fuel	Proposed \$6.0
Contractual:	Air Charter five trips for 32.5 hrs @ \$375/hr	\$12.2
Commodities:	Field supplies, lab supplies, office supplies	\$2.0
Equipment:	Chain saws, cables, rock drill, generator, safety equipment	\$7.5

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Project Number: 93025
Project Title: Montague Chum Salmon Habitat
Agency: Dept. of Agriculture, Forest Service

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Fort Richardson Hatchery Water Pipeline: Construct a water delivery system connecting the hatchery with the Municipal water plant. This will allow doubling of fish production and these fish would be stocked in the lakes and streams to offset the loss of the Kenai River sockeye salmon fishery.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$30.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Contractual	\$0.0	\$3,500.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$3,530.0	\$3,530.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$87.0	\$87.0					
Project Total	\$0.0	\$3,617.0	\$3,617.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.3	0.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	4.0	\$30.0	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.
*Please note that this is a Capital construction project only Only contractual funds would be required.			
NOTE: All fish production and releases associated with this project will be reviewed by the NEPA process and the ADF&G Fish Transport Permit (FTP) approval process.			
**If not funded in FY 94, no closeout cost are anticipated. All expenditures and encumbrances will occur in FY 93.			

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Project Number: 93026
Project Title: Fort Richardson Pipeline
Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	None	Proposed
Contractual:	Provide contract for engineering design and construction of a water delivery system and related work to connect the Municipal water system to the Fort Richardson Hatchery.	\$3,400.0
	Environmental Impact Statement	\$100.0
Commodities:	None	
Equipment:	None	

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Project Number: 93026
Project Title: Fort Richardson Pipeline
Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Creation of wetland habitat as a replacement for injured wetlands by reversing succession at San Juan Bay on Montague Island and by creating pools and ponds in riparian and flood plains to restore associated vegetation. This year's project activities include design and NEPA compliance only.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$44.6	\$44.1	\$35.0				
Travel	\$0.0	\$18.0	\$18.0	\$10.0				
Contractual	\$0.0	\$5.0	\$5.0	\$75.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$8.0	\$8.0	\$5.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$75.6	\$75.1	\$125.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$7.0	\$7.0	\$10.5				
Project Total	\$0.0	\$82.6	\$82.1	\$135.5	\$100.0	\$50.0	\$50.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.2	1.2	1.0	1.0	1.0	1	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Hydrologist, GS-11	1.0	\$3.8	
Soils Scientist, GS-11	1.0	\$3.8	
Wildlife Biologist	2.0	\$7.6	
Engineer	1.0	\$3.8	
Engineer Technician	1.0	\$3.8	
Wildlife Biologist	4.0	\$13.2	*FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.
Wildlife Technician	4.0	\$7.6	
Project Manager	0.3	\$1.0	

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Project Number: 93028

Project Title: Wetlands Restoration

Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Boat rental (WCF)	\$3.0
	Field per diem 2 people for 25 days @ \$20/day	\$1.0
	Air charter from Cordova to field, 6 trips for 3.5 hrs @ \$375/hr	\$8.0
	Air charter from Anchorage to field, 4 trips for 4 hrs @ 375/hr	\$6.0
Contractual:	Low aerial photography (CASI)	\$5.0
Commodities:		\$0.0
Equipment:	Field data recorder 2 @ \$3,000	\$6.0
	GIS supplies	\$2.0

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Project Number: 93028
 Project Title: Wetlands Restoration
 Agency: Dept. of Agriculture, Forest Service

FORM 2B
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Manipulate second growth forest cover in riparian zones to enhance old growth dependent species and provide improved habitat for anadromous fish and riparian dependent species.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$34.2	\$34.2	\$30.0	\$20.0	\$20.0	\$20.0	
Travel	\$0.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	
Contractual	\$0.0	\$10.0	\$10.0	\$50.0	\$50.0	\$40.0	\$40.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$6.0	\$6.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$56.2	\$56.2	\$86.0	\$76.0	\$66.0	\$66.0	\$0.0
General Administration	\$0.0	\$5.8	\$5.8	\$8.0	\$6.5	\$5.8	\$5.8	
Project Total	\$0.0	\$62.0	\$62.0	\$94.0	\$82.5	\$71.8	\$71.8	\$0.0
Full-time Equivalents (FTE)	0.0	0.9	0.9	0.8	0.8	0.8	0.8	
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Silviculturalist GS 11	4.0	\$15.2	
Wildlife Biologist GS 11	2.0	\$7.6	
Wildlife Biologist GS 07	2.0	\$6.6	
Wildlife Tech GS 05	2.0	\$3.8	
Project Manager	0.3	\$1.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project includes proposed funding for January and February, 1993

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Project Number: 93029

Project Title: Second Growth Management

Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Field per diem for 4 people for 30 days at \$15/day (\$1,800) WCF boat rental (including motors) 2 months @ \$600/mo Air Charter 7.5 hrs @ \$400/hr	Proposed \$6.0
Contractual:	Low aerial photography	\$10.0
Commodities:		\$0.0
Equipment:	Field and office supplies, safety equipment, mylar overlays, air photo copies	\$6.0

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Project Number: 93029
Project Title: Second Growth Management
Agency: Dept. of Agriculture, Forest Service

**FORM 2B
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will restore the Red Lake sockeye stock which is expected to be depressed and/or collapse in 1993 and 1994 due to poor production as result of overescapement in 1989. Fry plants will supplement natural production to restore this system.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$4.6	\$32.3	\$36.9	\$36.8	\$37.6	\$40.0	\$41.5	\$0.0
Travel	\$0.4	\$0.9	\$1.3	\$1.2	\$1.2	\$1.1	\$1.2	\$0.0
Contractual	\$2.4	\$7.2	\$9.6	\$10.8	\$10.7	\$10.4	\$10.6	\$0.0
Commodities	\$3.3	\$14.8	\$18.1	\$21.9	\$22.2	\$22.0	\$21.9	\$0.0
Equipment	\$16.3	\$16.6	\$32.9	\$10.9	\$11.4	\$11.4	\$12.4	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$27.0	\$71.8	\$98.8	\$81.6	\$83.1	\$84.9	\$87.6	\$0.0
General Administration	\$0.9	\$5.4	\$6.3	\$6.3	\$6.4	\$6.7	\$7.0	\$0.0
Project Total	\$27.9	\$77.2	\$105.1	\$87.9	\$89.5	\$91.6	\$94.6	\$0.0
Full-time Equivalents (FTE)	0.2	0.7	0.9	0.7	0.7	0.7	0.8	0.0
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
5 Fish & Wildlife Technician II	2.8	\$8.8	
2 Fish & Wildlife Technician III	1.0	\$3.8	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.
1 Fish & Wildlife Technician I	0.5	\$1.5	
1 Fisheries Biologist I	0.5	\$2.0	
1 Fish Culturist I	1.0	\$4.2	** If not funded in FY 94, no closeout costs are anticipated.
1 Program Manager	0.7	\$5.0	
1 Analyst/Programmer IV	0.5	\$2.7	
1 Analyst/Programmer II	0.5	\$2.1	
1 Publication Specialist II	0.5	\$2.2	

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Project Number: 93030

Project Title: Red Lake Restoration

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	2 RTs Anchorage-Kodiak for meetings	Proposed \$0.9
Contractual:	Air charters, freight, egg picker, backhoe rental.	\$7.2
Commodities:	Egg take equipment, formalin, marking supplies, propane, gas, camp supplies, lumber and materials for modules, groceries, rain gear, hip boots, fish food, groceries, rain gear, hip boots, fish food, plumbing supplies.	\$14.8
Equipment:	Beach seines (2.0K), incubators (5.9K), Weatherport (4.7K), autofeeders (1.5K), radio (2.5K).	\$16.6

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Project Number: 93030
Project Title: Red Lake Restoration
Agency: AK Dept. of Fish & Game

**FORM 2B
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will mitigate fishery displacement and/or loss due to the possible collapse of the Red Lake fishery. A mitigation fishery of approximately 125,000 sockeye salmon will be created by rearing underyearling (age zero) smolt in water net pens to accelerate growth and increase survival.

NOTE: Budget increases from 1 page proposal reflect increased project evaluation expenses. Cost to benefit ratio still remains 1:2.3.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$59.4	\$59.4	\$120.9	\$119.6	\$118.6	\$115.8	\$116.6
Travel	\$0.0	\$0.7	\$0.7	\$1.2	\$1.2	\$1.1	\$1.2	\$1.2
Contractual	\$0.0	\$5.1	\$5.1	\$10.8	\$11.2	\$10.4	\$10.6	\$10.5
Commodities	\$0.0	\$16.8	\$16.8	\$40.0	\$41.6	\$40.2	\$41.3	\$40.8
Equipment	\$0.0	\$62.4	\$62.4	\$30.7	\$32.3	\$34.8	\$27.8	\$24.7
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$144.4	\$144.4	\$203.6	\$205.9	\$205.1	\$196.7	\$193.8
General Administration	\$0.0	\$9.3	\$9.3	\$18.9	\$18.7	\$18.5	\$18.1	\$18.2
Project Total	\$0.0	\$153.7	\$153.7	\$222.5	\$224.6	\$223.6	\$214.8	\$212.0
Full-time Equivalents (FTE)	0.0	1.2	1.2	1.8	1.8	1.8	1.7	1.7
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
5 Fish & Wildlife Technician II	2.8	\$8.7	
2 Fish & Wildlife Technician III	2.0	\$7.8	* FY 93 is a transition year from the previously used oil fiscal
1 Fisheries Biologist I	3.0	\$12.3	year to the federal fiscal year. This new project also includes
1 Fish Culturist I	3.0	\$12.6	proposed funding for January and February.
1 Program Manager	0.6	\$4.9	** If not funded in FY 94, no closeout costs are anticipated.
1 Analyst/Programmer IV	1.3	\$6.7	
1 Analyst/Programmer II	0.8	\$3.1	
1 Publication Specialist II	0.8	\$3.3	

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Project Number: 93031

Project Title: Red Lake Mitigation

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	2 RTs Anchorage-Kodiak for meetings	Proposed \$0.7
Contractual:	Air charters (\$3.5), freight (\$1.4), egg picker (\$0.2)	\$5.1
Commodities:	Egg take equipment, formalin, marking supplies, propane, gas, camp supplies, lumber and material for module, groceries, rain gear, hip boots, fish food.	\$16.8
Equipment:	Inflatable boat/outboard motor (\$6.2), beach seine (\$2.0), net pens (\$5.0), frames (\$12.0) Weatherport (\$2.0), weir panels (\$4.7), radio (\$2.5), raceways (\$28.0)	\$62.4

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Project Number: 93031
Project Title: Red Lake Mitigation
Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will enhance pink (and coho) salmon returns to Pink and Cold creeks on Afognak Island by construction of steeppasses to bypass barriers that currently prevent utilization of significant amounts of spawning habitat.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$21.3	\$21.3	\$15.4	\$0.0	\$0.0	\$0.0	\$0.0
Travel	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0
Contractual	\$0.0	\$3.6	\$3.6	\$1.7	\$0.0	\$0.0	\$0.0	\$0.0
Commodities	\$0.0	\$2.3	\$2.3	\$1.8	\$0.0	\$0.0	\$0.0	\$0.0
Equipment	\$0.0	\$5.4	\$5.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sub-total	\$0.0	\$32.6	\$32.6	\$19.2	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$3.5	\$3.5	\$2.4				
Project Total	\$0.0	\$36.1	\$36.1	\$21.6	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.4	0.4	0.3				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
1 Fisheries Biologist II	2.0	\$10.0	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also proposed funding for January and February, 1993. ** If not funded for FY 94, no closeout costs are anticipated.
1 Fish & Wildlife Technician III	2.5	\$8.8	
1 Program Manager	0.3	\$2.5	

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Project Number: 93032

Project Title: Cold Creek Pink Salmon Restoration

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	None	\$0.0
Contractual:	Air charters (\$1.0), freight (\$0.6), helicopter time to sling steeppasses (\$2.0)	\$3.6
Commodities:	Groceries, fuel (\$0.5), cable, gabions, rock bolts, pipe, cement, and lumber (\$1.8)	\$2.3
Equipment:	Steeppass installation hardware & supplies.	\$5.4

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Project Number: 93032
 Project Title: Cold Creek Pink Salmon Restoration
 Agency: AK Dept. of Fish & Game

**FORM 2B
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: The goals of this project are to: 1) study Harlequin duck reproductive failure in western PWS; 2) conduct Harlequin duck nesting habitat characterization on Afognak Island and the outer Kenai coast; and (3) determine whether there is Harlequin duck reproductive failure on the outer Kenai coast and Afognak Island.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$298.9	\$298.9	\$299.7	\$124.0			
Travel	\$0.0	\$27.0	\$27.0	\$27.0	\$6.0			
Contractual	\$0.0	\$261.8	\$261.8	\$261.8	\$59.8			
Commodities	\$0.0	\$28.0	\$28.0	\$28.0	\$10.0			
Equipment	\$0.0	\$40.0	\$40.0	\$25.0	\$25.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$655.7	\$655.7	\$641.5	\$224.8	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$62.6	\$62.6	\$62.7	\$22.8			
Project Total	\$0.0	\$718.3	\$718.3	\$704.2	\$247.6	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	6.0	6.0					

Amounts are shown in thousands of dollars.

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
1 Wildlife Biologist III	7.0	\$40.4	
4 Fish & Wildlife Technician III	60.0	\$230.4	
1 Analyst/Programmer IV	1.3	\$6.7	** If not funded in FY 94, \$64.8K will be needed for data analysis, lab work and report preparation.
1 Analyst/Programmer II	0.8	\$3.1	
1 Publication Specialist II	0.8	\$3.3	
1 Program Manager	2.0	\$15.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993. The work on the outer Kenai coast will cost \$211.3K.

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Project Number: 93033

Project Title: Harlequin Duck Restoration

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Travel and transportation costs to remote field locations at PWS, and Afognak (11.4K). 2 RTs-Juneau to Anchorage for Data Base Management (2.0K). 8 RTs-Anchorage to Kodiak (6.4K). 5 RTs-Anchorage to Fairbanks (1.2K). Railroad shipment of boat, trailer, truck, Anchorage to Whittier (2.0K). Ferry shipment of boat, trailer, truck, Whittier to Kodiak (4.0K).	\$27.0
Contractual:	Aircraft charter (10.0K), vessel charter (195.0K), camp installation and removal, fuel, freight, vehicle use (11.8K). Contract for Harlequin expertise with Oregon State University (20.0K). Contract for avian blood chemistry analysis with University of Alaska, Fairbanks (25.0K).	\$261.8
Commodities:	Food for field camps, fuel, veterinary supplies, capture equipment , software.	\$28.0
Equipment:	Two 20 foot inflatable boats with motors.	\$40.0

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Project Number: 93033

Project Title: Harlequin Duck Restoration and Monitoring Study

Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Pigeon Guillemot Colony Survey. This project will locate and map pigeon guillemot colonies in the spill affected area. The data will be incorporated into a catalog of Alaskan Seabird Colonies and used by the Trustee Council in restoration efforts.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$53.0	\$53.0	\$8.0				
Travel	\$0.0	\$10.0	\$10.0	\$0.0				
Contractual	\$0.0	\$55.0	\$55.0	\$0.0				
Commodities	\$0.0	\$21.0	\$21.0	\$0.0				
Equipment	\$0.0	\$15.0	\$15.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$154.0	\$154.0	\$8.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$11.8	\$11.8	\$1.2				
Project Total	\$0.0	\$165.8	\$165.8	\$9.2	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.5	1.5	0.2				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Principal Investigator	4.0	\$16.0	
Supervisory biologist	0.5	\$3.0	
Program Manager	1.0	\$5.0	
Expeditor	1.0	\$2.0	
Biologist (6 x 2)	12.0	\$27.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93034
Project Title: Pigeon Guillemot Colony Survey
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Includes travel to Prince William Sound by train, boat, and air, and per diem.	Proposed \$10.0
Contractual:	Fuel and fuel transport	\$7.0
	Charter vessel	\$37.5
	GIS support	\$5.0
	Equipment warehouse	\$3.0
	Training	\$2.5
	Subtotal	\$55.0
Commodities:	Includes food, fuel, and camp supplies.	\$21.0
Equipment:	GPS	\$6.0
	Binoculars	\$3.0
	VHF radios	\$0.5
	Scientific supplies	\$2.5
	Cameras	\$3.0
	Subtotal	\$15.0

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Project Number: 93034

Project Title: Pigeon Guillemot Colony Survey

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Potential impacts of oiled mussel beds on higher organisms: feeding ecology and reproductive success of black oystercatchers breeding on persistently oiled and unoled sites in Prince William Sound.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$12.0	\$38.0	\$50.0	\$15.0				
Travel	\$0.0	\$4.0	\$4.0	\$0.0				
Contractual	\$0.0	\$45.0	\$45.0	\$0.0				
Commodities	\$0.0	\$7.0	\$7.0	\$0.0				
Equipment	\$0.0	\$5.0	\$5.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$12.0	\$99.0	\$111.0	\$15.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.7	\$8.9	\$9.6	\$0.3				
Project Total	\$12.7	\$107.9	\$120.6	\$15.3	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	1.1	1.4	0.3	0.0			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Principal Investigator	7.0	\$23.0	
Supervisory Biologist	0.5	\$3.0	
Program Manager	1.0	\$6.0	
Biologist	4.0	\$4.0	
Expeditor	1.0	\$2.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.

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Project Number: 93035
Project Title: Black Oystercatchers/Oiled Mussel Beds
Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Includes travel to/from Prince William Sound via train, plane, and boat.	Proposed \$4.0
Contractual:	Herring Bay field accomodations	\$25.0
	Vessel maintenance	\$5.0
	Hydrocarbon analysis of fecal samples	\$15.0
	Subtotal	\$45.0
Commodities:	Includes food, fuel, and miscellaneous expendibles.	\$7.0
Equipment:	Includes vessel equipment, inflatables, and chemicals.	\$5.0

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Project Number: 93035

Project Title: Black Oystercatchers/Oiled Mussel Beds

Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2B
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Recovery monitoring and restoration of intertidal oiled mussel beds impacted by the *Exxon Valdez* oil spill in Prince William Sound and along the coastline of northwestern Gulf of Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$161.7	\$157.5	\$319.2	\$127.0	\$135.0			
Travel	\$14.5	\$29.0	\$43.5	\$17.0	\$17.0			
Contractual	\$12.5	\$115.0	\$127.5	\$75.0	\$40.0			
Commodities	\$49.2	\$33.6	\$82.8	\$20.0	\$15.0			
Equipment	\$28.0	\$38.0	\$66.0	\$4.0	\$10.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$265.9	\$373.1	\$639.0	\$243.0	\$217.0	\$0.0	\$0.0	\$0.0
General Administration	\$25.2	\$31.7	\$56.9	\$24.3	\$23.1			
Project Total	\$291.1	\$404.8	\$695.9	\$267.3	\$240.1	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	3.1	2.8	5.9	1.9	2.2			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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For detail, see 3A & 3B forms

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This * column includes funding ONLY for 1 March - 30 September 1993. ** includes closeout funding = \$117K.

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Project Number: 93036
Project Title: Oiled Mussel Beds
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Recovery monitoring and restoration of intertidal oiled mussel beds impacted by the *Exxon Valdez* oil spill in Prince William Sound, Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$138.7	\$126.0	\$264.7	\$92.0	\$135.0			
Travel	\$13.5	\$23.0	\$36.5	\$11.0	\$17.0			
Contractual	\$12.5	\$70.0	\$82.5	\$30.0	\$40.0			
Commodities	\$49.2	\$26.0	\$75.2	\$13.0	\$15.0			
Equipment	\$28.0	\$34.0	\$62.0	\$2.0	\$10.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$241.9	\$279.0	\$520.9	\$148.0	\$217.0	\$0.0	\$0.0	\$0.0
General Administration	\$21.7	\$23.8	\$45.5	\$15.9	\$23.1			
Project Total	\$263.6	\$302.8	\$566.4	\$163.9	\$240.1	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	2.8	2.2	5.0	1.4	2.2			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Zoologist GS11	7.0	\$35.6	
Chemist GS11	6.0	\$30.5	P. I., Co-P. I., & Fishery Biol. = no cost
Chemist GS11	5.0	\$25.4	ABL contribution = approximately \$28.5K
Chemist GS09	7.0	\$28.6	
Program Manager GS12	1.2	\$5.9	

* FY 93 is a transition year and costs in * column are ONLY Mar 1 - Sept 30, 1993

**FY94 includes closeout costs of \$80.0K

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Project Number: 93036
 Project Title: Oiled Mussel Beds
 Sub-Project: Prince William Sound
 Agency: National Oceanic & Atmospheric Admin.

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	12 staff RT Juneau to Prince William Sound 6 Staff to inter and intra agency meetings and symposia.	Proposed \$23.0
Contractual:	Vessel (\$11.0) and aircraft (\$36.0) charter, data entry (\$3.0), histopathology contract (\$20.0)	\$70.0
Commodities:	Chemicals (\$16.0), chemistry lab supplies (\$3.5), field gear (\$1.0), sampling tools (\$1.0) office supplies (\$0.5), mapping supplies (\$1.5), publication costs (\$1.0), film (\$0.5), computer software (i.e., Excel) and upgrades (\$1.0)	\$26.0
Equipment:	Radios (\$2.0), computer (\$7.0), computer hardware upgrades (\$2.0), GPS unit (\$3.0), Fluorescence detector (\$20.0).	\$34.0

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Project Number: 93036
Project Title: Oiled Mussel Beds
Sub-Project: Prince William Sound
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Recovery monitoring and restoration of intertidal oiled mussel beds impacted by the *Exxon Valdez* oil spill along the coastline of northwestern Gulf of Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$31.5	\$31.5	\$35.0				
Travel	\$0.0	\$6.0	\$6.0	\$6.0				
Contractual	\$0.0	\$45.0	\$45.0	\$45.0				
Commodities	\$0.0	\$7.6	\$7.6	\$7.0				
Equipment	\$0.0	\$4.0	\$4.0	\$2.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$94.1	\$94.1	\$95.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$7.9	\$7.9	\$8.4	\$0.0	\$0.0	\$0.0	\$0.0
Project Total	\$0.0	\$102.0	\$102.0	\$103.4	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.6	0.6	0.5				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Marine Ecologist GS12	2.0	\$13.0	
Biological Technician GS7	4.0	\$12.6	
NPS Prog. Manager	1.2	\$5.9	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year

**FY94 includes closeout costs of \$37.0K

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Project Number: 93036
 Project Title: Oiled Mussel Beds
 Sub-Project: Gulf of Alaska
 Agency: Dept. of Interior, National Park Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	4 staff RT Juneau to Gulf of Alaska 1 Staff to inter and intra agency meetings and symposia.	Proposed \$6.0
Contractual:	Vessel (\$40.0) and aircraft (\$5.0) charter	\$45.0
Commodities:	Field gear, sampling tools and supplies; Office supplies, mapping supplies, publication costs, film; Computer software (i.e., Excel) and upgrades	\$7.6
Equipment:	Radios, computer hardware upgrades, GPS unit	\$4.0

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Project Number: 93036
Project Title: Oiled Mussel Beds
Sub-Project: Gulf of Alaska
Agency: Dept. of Interior, National Park Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Completion of the River Otter portion of the oiled mussel bed project (R 103).

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$23.0	\$0.0	\$23.0					
Travel	\$1.0	\$0.0	\$1.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$24.0	\$0.0	\$24.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$3.5	\$0.0	\$3.5					
Project Total	\$27.5	\$0.0	\$27.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	0.0	0.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93036
 Project Title: Oiled Mussel Beds
 Sub-Project: River Otters
 Agency: AK Dept. of Fish & Game

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Shoreline Assessment and Treatment								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$200.1	\$200.1					
Travel	\$0.0	\$6.0	\$6.0					
Contractual	\$0.0	\$252.1	\$252.1					
Commodities	\$0.0	\$16.5	\$16.5					
Equipment	\$0.0	\$5.0	\$5.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$479.7	\$479.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$44.5	\$44.5					
Project Total	\$0.0	\$524.2	\$524.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	3.0	3.0					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
For detail, see 3A and 3B forms								
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.								

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Project Number: 93038
 Project Title: Shoreline Assessment and Treatment
 Agency: AK Dept. of Environmental Conservation

**FORM 2A
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Shoreline Assessment & Treatment

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$150.1	\$150.1					
Travel	\$0.0	\$6.0	\$6.0					
Contractual	\$0.0	\$252.1	\$252.1					
Commodities	\$0.0	\$16.5	\$16.5					
Equipment	\$0.0	\$5.0	\$5.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$429.7	\$429.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$37.0	\$37.0					
Project Total	\$0.0	\$466.7	\$466.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	2.5	2.5					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Project Leader	4.0	\$22.3	
Administrative Assistant	9.0	\$34.6	Overtime for Environmental Specialists I & II is calculated at
Environmental Specialist IV	1.5	\$9.2	25% of field time and is equal to \$11.8.
Environmental Specialist II (2)	10.0	\$49.2	
Environmental Specialist I (2)	6.0	\$23.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93038

Project Title: Shoreline Assessment & Treatment

Sub-Project:

Agency: AK Dept. of Environmental Conservation

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	Juneau to Anchorage and return (4 trips at \$1000/trip)	\$4.0
	Anchorage to Prince William Sound and return	\$2.0
Contractual:	Hazardous waste material transportation to collection point (water)	\$30.0
	Hazardous waste disposal contract , including transportation (land)	\$25.0
	Aircraft contracts (helicopter and fixed wing)	\$60.0
	Vessel contracts for survey and treatment	\$90.0
	Rent (500 sqare feet x \$1.50 x 9 mo)	\$6.7
	Telephone and FAX	\$6.0
	Mail and courier	\$4.0
	Equipment rental (boats, motors, testing equipment, etc)	\$6.0
	Printing, photography, and duplicating	\$5.0
	Documentation	\$2.2
	Equipment repair, servicing, and maintenance contracts	\$2.5
	Training	\$1.7
	Risk management insurance (mandatory)	\$13.0
Commodities:	Cleanup equipment	\$5.0
	Field forms	\$0.5
	Consumable supplies	\$5.0
	Safety equipment (OSHA required)	\$2.0
	Personal cleaning supplies	\$2.0
	Office supplies	\$2.0
Equipment:	Repair parts over \$500	\$1.5
	Safety equipment over \$500	\$1.5
	Computer related equipment	\$2.0

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Project Number: 93038

Project Title: Shoreline Assessment & Treatment

Sub-Project:

Agency: AK Dept. of Environmental Conservation

**FORM 3B
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Shoreline Assessment and Treatment

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.0	\$10.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$10.0	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.5	\$1.5					
Project Total	\$0.0	\$11.5	\$11.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	1.5	\$10.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93038
Project Title: Shoreline Assessment and Treatment
Sub-Project:
Agency: AK Dept. of Fish & Game

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Shoreline Assessment and Treatment								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.0	\$10.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$10.0	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.5	\$1.5					
Project Total	\$0.0	\$11.5	\$11.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1		Amounts are shown in thousands of dollars.			
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
Restoration Specialist	1.5		\$10.0					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.								

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Project Number: 93038
 Project Title: Shoreline Assessment and Treatment
 Sub-Project:
 Agency: AK Dept. of Natural Resources

FORM 3A
 SUB-
 PROJECT
 DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Shoreline Assessment and Treatment

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.0	\$10.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$10.0	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.5	\$1.5					
Project Total	\$0.0	\$11.5	\$11.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	1.5	\$10.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93038
 Project Title: Shoreline Assessment and Treatment
 Sub-Project:
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Shoreline Assessment and Treatment								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.0	\$10.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$10.0	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.5	\$1.5					
Project Total	\$0.0	\$11.5	\$11.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position		Months Budgeted	Cost	Comment				
Restoration Specialist		1.5	\$10.0					
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.</p>								

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Project Number: 93038
 Project Title: Shoreline Assessment and Treatment
 Sub-Project:
 Agency: Dept. of Interior

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

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EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Shoreline Assessment and Treatment

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$10.0	\$10.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$10.0	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.5	\$1.5					
Project Total	\$0.0	\$11.5	\$11.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	1.5	\$10.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93038

Project Title: Shoreline Assessment and Treatment

Sub-Project:

Agency: National Oceanic and Atmospheric Admin.

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration, monitoring and experimental studies will be conducted to quantify recruitment rates, survivorship and population dynamics of intertidal plants and associated invertebrate animals. Recovery rates of important species will be determined for species reduced or eliminated from oiled and cleaned beaches. Techniques for restoring *Fucus*, the principal intertidal alga impacted by the spill and clean-up, will be developed.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$5.0	\$7.5	\$12.5					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$102.1	\$478.7	\$580.8					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$107.1	\$486.2	\$593.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.8	\$21.3	\$24.1					
Project Total	\$109.9	\$507.5	\$617.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.1	0.2					

Budget Year Proposed Personnel: Position	Months Budgeted	Cost	Comment
Program Manager	1.0	\$7.5	<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.</p> <p>** If not funded in FY 93, \$180.0K is needed for analyses of data and report preparation.</p>

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Project Number: 93039

Project Title: Herring Bay Experimental and Monitoring Studies

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	None	Proposed
Contractual:	14-RT's Fairbanks to Seward (\$1.5) 10-RT's Juneau to Seward (\$4.4) 2-RT's Juneau to Anchorage/Fairbanks (\$2.0) 4-RT's Fairbanks to Anchorage/Juneau (\$4.0) 1-RT Washington D. C. to Fairbanks (\$4.0) 1 RT Juneau to Coastal Resources Associates in California (\$1.5) Scientific meetings (\$2.9) Vessel Charter (\$85.0) Aircraft charter (\$7.7) Freight/Shipping (\$1.0) Sub Contract with Coastal Resource Field supplies, lab supplies, data analysis supplies, office supplies, warehouse, phone, fax, xerox, data management, equipment maintenance (\$189.6) Data Logger and Sensors (\$9.0) Field computer (\$3.5) Fuel, supplies, equipment, maintenance, repair (\$49.9)	\$478.7
Commodities:	None	
Equipment:	None	

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Project Number: 93039
 Project Title: Herring Bay Experimental and Monitoring Studies
 Agency: AK Dept. of Fish & Game

FORM 2B
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Comprehensive Long-term Monitoring Plan. Phase 2 - detailed plan development. *

***Phase 3 - implementation in 1994 and beyond. Costs dependent upon outcome of plan development.**

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$79.0	\$79.0					
Travel	\$0.0	\$15.0	\$15.0					
Contractual	\$0.0	\$100.0	\$100.0					
Commodities	\$0.0	\$15.0	\$15.0					
Equipment	\$0.0	\$10.0	\$10.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$219.0	\$219.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$18.9	\$18.9					
Project Total	\$0.0	\$237.9	\$237.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.0	1.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Project Leader	9.0	\$56.0	
Agency Scientist	3.0	\$23.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

** FY94 Closeout costs \$0.0

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Project Number: 93041

Project Title: Comprehensive Monitoring, Phase 2

Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Includes travel for scientists invited to attend workshops and for contract review and award meetings.	Proposed \$15.0
Contractual:	A consultant will be contracted to develop a draft monitoring plan and conduct the workshop.	\$100.0
Commodities:	There will be considerable publication costs of the draft monitoring plan, as well as the need to purchase miscellaneous supplies and postage.	\$15.0
Equipment:	Computer to maintain and manage database (\$10K)	\$10.0

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Project Number: 93041
Project Title: Comprehensive Monitoring
Agency: National Oceanic & Atmospheric Admin.

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Recovery Monitoring of Killer Whales

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$18.8	\$18.8	\$22.8	\$22.8	\$22.8	\$22.8	
Travel	\$0.0	\$4.2	\$4.2	\$5.0	\$5.0	\$5.0	\$5.0	
Contractual	\$0.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	
Commodities	\$0.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Sub-total	\$0.0	\$118.0	\$118.0	\$122.8	\$122.8	\$122.8	\$122.8	\$0.0
General Administration	\$0.0	\$9.1	\$9.1	\$9.7	\$9.7	\$9.7	\$9.7	
Project Total	\$0.0	\$127.1	\$127.1	\$132.5	\$132.5	\$132.5	\$132.5	\$0.0
Full-time Equivalents (FTE)	0.0	0.4	0.4					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager GS-12	1.2	\$5.9	Reflects cost and time associated with managing progress of contractor's work. Project continuation beyond 1993 depends on rate of recovery determined.
Project Leader GS-12	1.0	\$4.3	
Data Manager GS-11	0.5	\$1.6	
Biologist GS-11	2.0	\$7.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93042
Project Title: Killer Whale Recovery
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	5 trips from Seattle and Juneau to PWS and Anchorage	Proposed \$4.2
Contractual:	Field Research Contract	\$89.0
Commodities:	Film and film processing (\$2.0), mustang suits and field gear (\$4.0)	\$6.0
Equipment:		

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Project Number: 93042
Project Title: Killer Whale Recovery
Agency: National Oceanic & Atmospheric Admin.

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Sea otter recovery evaluation, population assessment and synthesis of habitat information to determine geographic areas of high value to sea otters including foraging, pup rearing, pup weanling and adult haul-out areas.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$154.5	\$154.5					
Travel	\$0.0	\$14.5	\$14.5					
Contractual	\$0.0	\$50.2	\$50.2					
Commodities	\$0.0	\$17.1	\$17.1					
Equipment	\$0.0	\$27.5	\$27.5					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$263.8	\$263.8					
General Administration	\$0.0	\$28.1	\$28.1					
Project Total	\$0.0	\$291.9	\$291.9	\$423.9	\$305.5	\$195.8	\$170.0	\$170.0
Full-time Equivalents (FTE)	0.0	3.3	3.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Supervisory Biologist	1.2	\$7.8	
Biostatistician	3.6	\$20.1	
Program Manager	3.0	\$15.0	
Wildlife Biologist (2)	6.6	\$33.0	
(Continued on 2B)			

** The total shown in FY 94 to closeout work started in FY 93 is \$147.5.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93043/93044

Project Title: Sea Otter Demographics and Habitat

Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Months Budgeted	Proposed
Personnel: (continued)			
	GIS Support	4.0	\$17.0
	Biologist	3.6	\$12.6
	Biotechnician (2)	8.0	\$24.0
	Clerical	3.0	\$9.0
	Biotechnician	6.0	\$16.0
Travel:			
	To Prince William Sound		\$5.5
	Outside Prince William Sound		\$6.0
	Per diem		\$3.0
Contractual:			
	Aircraft charter (Piper PA-18):		
	Prince William Sound (100 hrs @ \$170/hr) aerial surveys		\$17.0
	Outside Prince William Sound (80 hrs @ \$170/hr) aerial surveys		\$13.6
	Tooth reading		\$0.6
	Shipping		\$0.5
	Necropsies		\$0.5
	Consultants		\$18.0
Commodities:			
	Fuel (1800 gal @ \$3/gal) -- price includes cost of transporting fuel to the field		\$5.6
	Field camp supplies & food		\$4.5
	Office supplies, books		\$2.0
	Computer training (ARC/INFO)		\$3.0
	Miscellaneous		\$2.0
Equipment:			
	Safety gear		\$4.5
	Radio equipment		\$8.0
	Vessel maintenance		\$10.0
	Computer hardware/software		\$5.0

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Project Number: 93043/93044

Project Title: Sea Otter Demographics and Habitat

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Surveys to monitor marine bird and sea otter populations in Prince William Sound. Note: the first functional unit of this project extends from January 1, 1993 to March 31, 1994.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$108.5	\$108.5					
Travel	\$0.0	\$12.0	\$12.0					
Contractual	\$0.0	\$80.0	\$80.0					
Commodities	\$0.0	\$10.0	\$10.0					
Equipment	\$0.0	\$30.0	\$30.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$240.5	\$240.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$21.9	\$21.9					
Project Total	\$0.0	\$262.4	\$262.4	\$284.5	\$284.5	\$284.5	\$284.5	\$284.5
Full-time Equivalents (FTE)	0.0	3.4	3.4					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Principal Investigator - Biologist	9.0	\$34.6	
Supervisory Biologist	0.5	\$3.0	
Biologist GS9	2.0	\$8.7	
Biologist GS9	6.0	\$18.2	

(Continued on page 2B)

**The total shown in FY94 to closeout work started in FY 93 is \$44.3.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93045

Project Title: Marine Bird/Sea Otter Surveys

Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Months	Proposed
Personnel: (continued)		Budgeted	
	Biotechnician (6 @ 2 months)	12.0	\$27.0
	Expeditor	1.0	\$2.0
	Program Manager	3.0	\$15.0
Travel:	Includes travel to/from Prince William Sound via train, boat, floatplane.		\$12.0
Contractual:	*Winter charter vessel		\$45.0
	Fuel and fuel transport for charter vessel		\$20.0
	Boat maintenance for charter vessel		\$12.0
	Training		\$3.0
Commodities:	Food, miscellaneous.		\$10.0
Equipment:	**2 Boat motors (replacement)		\$24.0
	GPS and Loran		\$6.0
<p>*During the summer, field crews use shore-based field camps; during both winter and summer, survey work is conducted from three Fish & Wildlife Service vessels.</p> <p>**Fish & Wildlife Service vessels were used in 1989, 1990 and 1991 and two motors need to be replaced.</p>			

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Project Number: 93045
 Project Title: Marine Bird/Sea Otter Surveys
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project will monitor the abundance of harbor seals at 25 trend count sites in PWS and will characterize habitat use, hauling out, and diving behavior so that important habitat can be properly managed. Aerial surveys will be conducted during pupping in June and molting in August/September. Counts will be compared to historical data and to data collected following the oil spill to determine whether seals in oiled areas have stopped declining. Satellite-linked transmitters will be attached to twelve harbor seals per year to obtain information on movements, use of different haulouts and movements between haulouts, and diving characteristics. This information will be used to identify and properly manage important habitat. Data will also be used to improve interpretation of aerial survey data and to refine survey methodology.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$104.7	\$104.7	\$110.4	\$49.8			
Travel	\$0.0	\$10.2	\$10.2	\$12.1	\$0.7			
Contractual	\$0.0	\$46.7	\$46.7	\$54.4	\$8.3			
Commodities	\$0.0	\$49.9	\$49.9	\$53.2	\$0.7			
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$211.5	\$211.5	\$230.1	\$59.5	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$19.0	\$19.0	\$20.4	\$8.1			
Project Total	\$0.0	\$230.5	\$230.5	\$250.5	\$67.6	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.6	1.6	1.5	0.8			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:		Months		
Position	Budgeted	Cost		Comment
2 Wildlife Biologist II	6.0	\$48.4		
1 Analyst/Programmer III	1.5	\$6.9		
1 Wildlife Biologist II	2.0	\$8.6	** If not funded in FY94, the closeout cost for this project will	
1 Fish & Wildlife Technician IV	3.0	\$11.1	be 56.7K. for data acquisition for the life of the satellite	
1 Fish & Wildlife Technician V	0.5	\$2.3	transmitters and report preparation.	
1 Biometrician II	1.0	\$5.4		
1 Program Manager	2.0	\$15.0		
1 Publication Specialist II	0.5	\$2.2		
1 Analyst/Programmer IV	0.5	\$2.7		
1 Analyst/Programmer II	0.5	\$2.1		
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.				
		Project Number: 93046		

Project Number: 93046

Project Title: Habitat Use, Behavior, and Monitoring of Harbor Seals in PWS, Alaska

Agency: AK Dept. of Fish & Game

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**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	<p>Costs include transportation of field party of 6-8 people from Anchorage/Fairbanks to Valdez/Cordova for 2 field efforts per year. Per diem will be a combination of commercial, state, and field facilities. This also includes travel and per diem for one observer for each of two aerial surveys to travel from Anchorage/Fairbanks to Cordova and remain there for 10-14 days. FY94 costs include travel and per diem to present study results at a professional conference. Costs in all three years include travel and per diem for database management (1 trip).</p> <p>4 RT between Anchorage and Valdez @ \$0.2K (\$0.8K) for tagging. 4 RT between Fairbanks and Valdez @ \$0.3K (\$1.2K) for tagging. 2 RT between Fairbanks and Cordova @ \$0.5K (\$1.0K) for surveys. 2 RT between Fairbanks and Anchorage @ \$0.4K (\$0.8K) for meetings. 2 RT between Cordova and Valdez @ \$0.3K (\$0.6K) for tagging. Per diem for travel (\$6.7)</p>	\$10.2
Contractual:	<p>Contractual costs include data acquisition time from Service ARGOS at about \$400/month including special animal processing and diskette costs. Also included are costs of processing. Also included are costs of printing/graphics, phone/fax, air freight, equipment repair and vessel charter at \$600/day for approximately 20 days per year. Cost of charter aircraft for surveys is included at 35 hours per survey @ \$220/hr. Database management cost of \$500/year is included for software and network access.</p>	\$46.7
Commodities:	<p>Includes 12 PTTs per year at \$4000/PTT, vessel fuel, office and field supplies, repair, supplies (small boats), and computer software for data analysis and presentation, and film for aerial surveys.</p>	\$49.9
Equipment:	<p>No equipment will be purchased.</p>	\$0.0

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Project Number: 93046

Project Title: Habitat Use, Behavior, and Monitoring of
Harbor Seals in Prince William Sound, Alaska

Agency: AK Dept. of Fish & Game

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Subtidal Monitoring - 5 Parts: Sediment hydrocarbons, microbiology, eelgrass communities, rockfish monitoring; and nearshore and subtidal fish monitoring.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$271.2	\$271.2	\$301.0	\$192.0			
Travel	\$0.0	\$22.7	\$22.7	\$21.0	\$13.0			
Contractual	\$0.0	\$560.4	\$560.4	\$500.0	\$140.0			
Commodities	\$0.0	\$57.5	\$57.5	\$52.0	\$23.0			
Equipment	\$0.0	\$9.0	\$9.0	\$2.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$920.8	\$920.8	\$876.0	\$368.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$80.0	\$80.0	\$80.2	\$38.6			
Project Total	\$0.0	\$1,000.8	\$1,000.8	\$956.2	\$406.6	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	5.0	5.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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For detail, see 3A & 3B forms

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993. ** Includes closeout funding at \$217.6K.

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Project Number: 93047
Project Title: Subtidal Monitoring (5 Parts)
Agencies: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Subtidal Monitoring, Part 1 - Documentation of levels and changes in levels of petroleum hydrocarbons in sediments in subtidal areas of Prince William Sound, Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$99.7	\$99.7	\$128.0	\$62.0			
Travel	\$0.0	\$12.6	\$12.6	\$12.0	\$7.0			
Contractual	\$0.0	\$160.0	\$160.0	\$210.0	\$65.0			
Commodities	\$0.0	\$18.0	\$18.0	\$10.0	\$2.0			
Equipment	\$0.0	\$9.0	\$9.0	\$2.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$299.3	\$299.3	\$362.0	\$136.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$26.2	\$26.2	\$33.9	\$13.9			
Project Total	\$0.0	\$325.5	\$325.5	\$395.9	\$149.9	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.9	1.9					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
P.I. Biologist GS12	3.0	\$20.4	
Biologist GS9	9.0	\$36.7	
Biologist GS9	9.0	\$36.7	
NMFS Program Manager	1.2	\$5.9	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993. **FY94 includes closeout funding of \$78.8K.

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Project Number: 93047
Project Title: Subtidal Monitoring
Sub-Project: Part 1: Sediment Hydrocarbons
Agency: National Oceanic & Atmospheric Admin.

FORM 3A
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	5 staff RT Juneau to Valdez and Prince William Sound 4 staff RT for intra and inter agency meetings and symposia.	Proposed \$12.6
Contractual:	Vessel charters 20 days @ \$3.5K/day (\$70.0), hydrocarbon chemical (UV screening and chromatography/mass spectroscopy) analysis (\$90.0).	\$160.0
Commodities:	Sampling supplies (bottles, solvents, shipping containers \$2.5), 3 dive suits (\$4.0) dive tanks (\$1.5), misc. dive supplies (\$1.5), software upgrades (\$2.0), field gear including boots, gloves, rain suits, mustang suits \$3.0), publication costs (\$1.0), office supplies (\$1.5)	\$18.0
Equipment:	Air compressor (\$4.0), GPS unit (\$3.0), printer (\$2.0)	\$9.0

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Project Number: 93047
Project Title: Subtidal Monitoring
Sub-Project: Part 1: Sediment Hydrocarbons
Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Subtidal Monitoring, Part 2 - Documentation of levels and changes in levels of microbiological populations in subtidal areas of Prince William Sound, Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$2.5	\$2.5					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$62.4	\$62.4					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$64.9	\$64.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$4.7	\$4.7					
Project Total	\$0.0	\$69.6	\$69.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	0.5	\$2.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93047
 Project Title: Subtidal Monitoring
 Sub-Project: Part 2: Microbiology
 Agency: AK Dept. of Environmental Conservation

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	Contract to University of Alaska, Fairbanks	\$62.4
Commodities:		
Equipment:		

20-Aug-92

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Project Number: 93047
Project Title: Subtidal Monitoring
Sub-Project: Part 2: Microbiology
Agency: AK Dept. of Environmental Conservation

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Subtidal Monitoring, Part 3 - Documentation of changes in eelgrass communities in subtidal areas of Prince William Sound, Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$7.0	\$7.0	\$7.0	\$7.0			
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Contractual	\$0.0	\$230.0	\$230.0	\$265.0	\$75.0			
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$237.0	\$237.0	\$272.0	\$82.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$17.2	\$17.2	\$19.6	\$6.3	\$0.0	\$0.0	\$0.0
Project Total	\$0.0	\$254.2	\$254.2	\$291.6	\$88.3	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	1.2	\$7.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993. **FY94 includes closeout funding at \$70.0K.

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Project Number: 93047
 Project Title: Subtidal Monitoring
 Sub-Project: Part 3: Eelgrass Communities
 Agency: AK Dept. of Fish & Game

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	Contract to University of Alaska, Fairbanks	\$230.0
Commodities:		
Equipment:		

Oct. 12, 1992

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Project Number: 93047
Project Title: Subtidal Monitoring
Sub-Project: Part 3: Eelgrass Communities
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Subtidal Monitoring, Part 4 - documentation of hydrocarbon exposure levels through changes in hydrocarbon metabolites in bile, mixed function oxidase levels, and histopathology in rockfish from subtidal areas of Prince William Sound, Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$31.1	\$31.1					
Travel	\$0.0	\$1.9	\$1.9					
Contractual	\$0.0	\$83.0	\$83.0					
Commodities	\$0.0	\$6.5	\$6.5					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$122.5	\$122.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$10.5	\$10.5					
Project Total	\$0.0	\$133.0	\$133.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.5	0.5					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	1.0	\$5.0	
Fish Biologist 1	2.0	\$10.8	
Fish Technician III	2.0	\$9.6	
Fish Technician	1.0	\$5.7	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

20-Aug-92

Project Number: 93047
 Project Title: Subtidal Monitoring
 Sub-Project: Part 4: Rockfish
 Agency: AK Dept. of Fish & Game

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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	6 RTs, Anchorage to Prince William Sound	Proposed \$1.9
Contractual:	Vessel charters (40.5K), aircraft charters (4.3K). Contracts for MFO analyses (10.0K), histopathology (18.2K), stomach content analysis (10.0K).	\$83.0
Commodities:	Field, sampling and office supplies	\$6.5
Equipment:		

Oct. 12, 1992

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Project Number: 93047
Project Title: Subtidal Monitoring
Sub-Project: Part 4: Rockfish
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Subtidal Monitoring, Part 5 - monitoring of exposure to hydrocarbons through hydrocarbon metabolites in bile, mixed function oxidase levels, and histopathology in nearshore and subtidal fish from subtidal areas of Prince William Sound, Alaska.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$130.9	\$130.9	\$166.0	\$125.0			
Travel	\$0.0	\$8.2	\$8.2	\$9.0	\$6.0			
Contractual	\$0.0	\$25.0	\$25.0	\$25.0	\$0.0			
Commodities	\$0.0	\$33.0	\$33.0	\$42.0	\$21.0			
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$0.0	\$197.1	\$197.1	\$242.0	\$152.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$21.4	\$21.4	\$26.7	\$18.8	\$0.0	\$0.0	\$0.0
Project Total	\$0.0	\$218.5	\$218.5	\$268.7	\$170.8	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	2.4	2.4	3.4	2.2			
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
P. Invest. GS15	2.4	\$22.0	
Res. Chem GS13	4.8	\$29.5	
Supv. Res. Chem. GS12	4.8	\$25.9	
Fish. Biol. GS 11	4.8	\$21.8	
(2) Comp. Spec. GS7	10.2	\$25.8	
NMFS Program Manager	1.2	\$5.9	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993. **FY94 funding includes closeout of \$68.8K.

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Project Number: 93047

Project Title: Subtidal Monitoring

Sub-Project: Part 5: Subtidal Fish

Agency: National Oceanic & Atmospheric Admin.

**FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	4 staff, round trips, Seattle to Prince William Sound	Proposed \$8.2
Contractual:	Vessel charter 7 days @ \$3.5K/day	\$25.0
Commodities:	Field, sampling and office supplies	\$33.0
Equipment:		

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Project Number: 93047
 Project Title: Subtidal Monitoring
 Sub-Project: Part 5: Subtidal Fish
 Agency: National Oceanic & Atmospheric Admin.

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Update RFS #5: *Identification and Recordation of Information Sources Relevant to Land and Resources Affected by the Exxon Valdez Oil Spill*

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$6.9	\$6.9					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$1.5	\$1.5					
Commodities	\$0.0	\$0.4	\$0.4					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$8.8	\$8.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$1.4	\$1.4					
Project Total	\$0.0	\$10.2	\$10.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.2	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Technician	2.0	\$6.9	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

17-Jul-92

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Project Number: 93050
Project Title: Update RFS #5
Agency: AK Dept. of Natural Resources

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Proposed

Travel:

Contractual: Print 200 copies of a 50 page document

\$1.5

Commodities:	Toner Cartridge Paper and Supplies Software
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\$0.1

\$0.1

\$0.2

Equipment:

17-Jul-92

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Project Number: 93050
Project Title: Update RFS #5
Agency: AK Dept. of Natural Resources

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection and Acquisition: This project will acquire detailed information on the location and characteristics of habitats and services of injured resources so that habitat/protection or acquisition options can be evaluated.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94 **	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$158.3	\$578.6	\$736.9	\$296.1				
Travel	\$4.4	\$64.0	\$68.4	\$11.2				
Contractual	\$40.2	\$377.0	\$417.2	\$148.5				
Commodities	\$0.0	\$32.0	\$32.0	\$1.0				
Equipment	\$0.0	\$58.0	\$58.0	\$3.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$202.9	\$1,109.6	\$1,312.5	\$459.8				
General Administration	\$26.8	\$112.7	\$139.5	\$54.7				
Project Total	\$229.6	\$1,222.3	\$1,451.9	\$514.5				
Full-time Equivalents (FTE)	3.3	14.1	17.4					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
For details, see 3A & 3B forms			
** FY 94 costs are for project termination			

* FY 93 is a transition year from the previously used oil year to the federal fiscal year. Parts of this project are new and include proposed funding for January and February, 1993.

17-Jul-92

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Project Number: 93051
Project Title: Habitat Protection
Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Stream habitat assessment study: surveying anadromous fish distribution and documenting the total number and extent of anadromous fish streams on candidate lands. The number for this project in 1992 was R 47.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$88.8	\$182.8	\$271.6	\$79.8				
Travel	\$3.2	\$15.0	\$18.2	\$0.0				
Contractual	\$40.2	\$101.0	\$141.2	\$3.5				
Commodities	\$0.0	\$1.0	\$1.0	\$0.0				
Equipment	\$0.0	\$1.5	\$1.5	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$132.2	\$301.3	\$433.5	\$83.3	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$16.1	\$34.4	\$47.9	\$12.0				
Project Total	\$148.3	\$335.7	\$481.4	\$95.3				
Full-time Equivalents (FTE)	2.1	3.6	5.7					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Principal Investigator	7.0	\$41.0	
Fisheries Biologist I	5.0	\$24.6	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.
Fisheries Technician III	5.0	\$16.8	
Habitat Biologist	5.0	\$20.0	
Project Leader	7.0	\$31.7	
Clerk Typist III	7.0	\$20.6	
Database Manager	7.0	\$13.1	
OSIAR Management	2.0	\$15.0	

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Project Number: 93051 Part A
 Project Title: Information Needs for Habitat Protection
 Sub-Project: Stream Habitat Assessment
 Agency: AK Dept. of Fish & Game

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Airfare and per diem	Proposed \$15.0
Contractual:	Helicopter for 45 days, phone, fax, video processing, and xeroxing	\$101.0
Commodities:	Office and field supplies, survey supplies, GPS parts, computer disks and paper	\$1.0
Equipment:	GIS software and computer equipment	\$1.5

Oct. 12, 1992

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Project Number: 93051 Part A
 Project Title: Information Needs for Habitat Protection
 Sub-Project: Stream Habitat Assessment
 Agency: AK Dept. of Fish & Game

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Characterize the nesting habitat of murrelets in the spill affected area. Project has 2 elements: 1) conduct dawn watches and habitat surveys throughout Prince William Sound and in other areas of the spill zone (sample sites stratified by forest cover type) to determine what habits are used most: 2) radio telemetry feasibility study.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY94**	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$57.5	\$135.1	\$192.6	\$26.1				
Travel	\$0.0	\$30.0	\$30.0	\$0.0				
Contractual	\$0.0	\$86.0	\$86.0	\$0.0				
Commodities	\$0.0	\$10.0	\$10.0	\$0.0				
Equipment	\$0.0	\$14.0	\$14.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$57.5	\$275.1	\$332.6	\$26.1	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$8.6	\$26.3	\$34.9	\$3.9				
Project Total	\$66.1	\$301.4	\$367.5	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.9	3.5	5.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Principal Investigator, GS-11	9.0	\$36.0	* Fy 93 is a transition year from the previously used oil
Program Manager	3.0	\$15.0	fiscal year to the federal fiscal year.
Biologist, GS-09	9.0	\$29.7	** The total shown in Fy 94 is for project termination.
Biotechnician, GS-05 (8)	14.4	\$40.0	
Biotechnician, GS-07	6.0	\$14.4	

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Project Number: 93051 Part B
 Project Title: Information Needs for Habitat Protection
 Sub-Project: Marbled Murrelet Habitat Identification
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	To and from Whittier (road, train) and to and from Prince William Sound, Homer and other places, and per diem (subsistence)	Proposed \$30.0
Contractual:	GIS support (\$20,000), boat maintenance (\$5,000), boat charter, (outside Prince William sound) \$30,000 safety training (\$8,000), murrelet radio telemetry study (\$20,000), and warehouse (\$3,000)	\$86.0
Commodities:	Camp food, fuel	\$10.0
Equipment:	Atlas GIS software	\$2.0
	GPS	\$2.0
	Aerial photography	\$2.0
	Replacement of field gear	\$8.0

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Project Number: 93051 Part B
Project Title: Information Needs for Habitat Protection
Sub-Project: Marbled Murrelet Habitat Identification
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Characterize the nesting habitat of marbled murrelets in the spill affected area. Determine and map cover attributes, specifically forest structure, volume stand class and plant association for dawn watch sites.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$12.0	\$61.7	\$73.7	\$91.2				
Travel	\$1.2	\$9.0	\$10.2	\$11.2				
Contractual	\$0.0	\$130.0	\$130.0	\$145.0				
Commodities	\$0.0	\$1.0	\$1.0	\$1.0				
Equipment	\$0.0	\$2.5	\$2.5	\$3.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$13.1	\$204.2	\$217.4	\$251.4	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.1	\$18.0	\$20.1	\$23.8				
Project Total	\$15.2	\$222.2	\$237.5	\$275.2	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	1.9	2.2	2.4				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Ecologist GS 12	1.0	\$5.5	
Biotechnician GS 7 (2)	12.0	\$31.7	* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.
Biotechnician GS 5 (2)	10.0	\$22.0	
Program Manager	0.5	\$2.5	** Close out costs for final data analysis and report writing of FY 93 work would be \$45,000.

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Project Number: 93051 Part B
 Project Title: Information Needs for Habitat Protection
 Sub-Project: Marbled Murrelet Habitat Identification
 Agency: Dept. of Agriculture, Forest Service.

**FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

Travel:	To and from Whittier (road, train) and to and from PWS, Homer and other sites	Proposed \$3.8
	Per diem - 4 people x \$15/day x 87 days	\$5.2
Contractual:	Boat Charter, 87 days at \$1,500/day	\$130.0
Commodities:	Office supplies, field books	\$1.0
Equipment:	Aerial photos, waterproof camera, backpacks and replacement of expended field equipment	\$2.5

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Project Number: 93051 Part B
 Project Title: Habitat Protection
 Sub-Project: Marbled Murrelet Habitat Identification
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Develop channel typing procedures that will allow comparative evaluation of stream habitat on public and private lands.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$199.0	\$199.0	\$99.0				
Travel	\$0.0	\$10.0	\$10.0	\$0.0				
Contractual	\$0.0	\$60.0	\$60.0	\$0.0				
Commodities	\$0.0	\$20.0	\$20.0	\$0.0				
Equipment	\$0.0	\$40.0	\$40.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$329.0	\$329.0	\$99.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$34.0	\$34.0	\$15.0				
Project Total	\$0.0	\$363.0	\$363.0	\$114.0				
Full-time Equivalents (FTE)	0.0	5.1	5.1	2.5				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Principal Investigator (1)	6.0	\$30.0	
Fisheries Biologist (4)	12.0	\$60.0	* FY 93 is a transition year from the previously used oil fiscal
Fisheries Technician (8)	24.0	\$55.0	year to the federal fiscal year. This new project also includes
Program Manager (1)	1.0	\$4.0	proposed funding for January and February, 1993.
GIS Technician (2)	12.0	\$35.0	** Funds for FY 94 are for project termination which would
Clerk/Typist (1)	6.0	\$15.0	include final report and GIS data entry.

17-Jul-92

Project Number: 93051 Part C
 Project Title: Hab Info for Streams and Marbled Murrelets
 Sub-Project: Channel Typing
 Agency: Dept. of Agriculture, Forest Service

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**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Air fare to Cordova, Kodiak, Homer and Seward	Proposed \$6.4
	(eight trips, Three people per trip, each eight trips @ \$250 RT)	
	Field per diem (Three people for 40 days @ \$90/day)	\$3.6
Contractual:	Helicopter Charter (14 days @ \$2200/day)	\$30.0
	Boat Charter (20 days @ \$1,500/day)	\$30.0
Commodities:	Maps, photographs, stream survey forms, GIS supplies	\$20.0
Equipment:	Stream survey equipment and supplies	\$40.0

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Project Number: 93051 Part C
 Project Title: Information Needs for Habitat Protection
 Sub-Project: Channel Typing
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Identification and protection of important eagle habitat.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	** FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$55.1	\$55.1	\$55.5				
Travel	\$0.0	\$3.0	\$3.0	\$3.0				
Contractual	\$0.0	\$89.0	\$89.0	\$89.0				
Commodities	\$0.0	\$2.0	\$2.0	\$2.0				
Equipment	\$0.0	\$25.0	\$25.0	\$12.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$174.1	\$174.1	\$161.5	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$13.5	\$13.5	\$13.5				
Project Total	\$0.0	\$187.6	\$187.6	\$175.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	2.3	2.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Wildlife Biologist GS9	9.0	\$27.8	
Biological Technician GS7	9.0	\$21.3	
Program Manager	1.2	\$6.0	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993. ** Closeout costs in FY 94 for FY 93 activities would be \$30K.

17-Jul-92

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Project Number: 93052
Project Title: Bald Eagle Habitat Protection
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	Local travel, travel for meetings and/or training, and per diem.	Proposed \$3.0
Contractual:	Helicopter contract for eagle nest survey.	\$26.0
	Fixed-wing aircraft contract to monitor radio-tagged birds.	\$42.0
	Fuel caches to support helicopter surveys.	\$5.0
	Office rental and phone charges.	\$7.0
	GIS technical support.	\$9.0
Commodities:	Office and lab supplies, postal expenses, and fuel for boat motors.	\$2.0
Equipment:	Aluminum skiff (16')	\$13.0
	Motor (80 hp)	\$7.0
	GPS receiver	\$3.0
	Other equipment	\$2.0

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Project Number: 93052
Project Title: Bald Eagle Habitat Protection
Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2B
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Hydrocarbon data analyses and interpretation, database management and sample archiving for *Exxon Valdez* oil spill Restoration and NRDA samples and hydrocarbon data.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$82.9	\$82.9	\$90.0				
Travel	\$0.0	\$6.2	\$6.2	\$8.3				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.0	\$4.0	\$4.0	\$4.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$0.0	\$93.1	\$93.1	\$102.3	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$12.4	\$12.4	\$13.5				
Project Total	\$0.0	\$105.5	\$105.5	\$115.8	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	1.4	1.4	1.5				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
P. I. Biologist GS11	5.0	\$30.1	NOAA/ABL contribution: Project coordination (Physiologist GS14, 1 mo), facility usage = \$18.0K.
Chemist GS11	4.0	\$20.4	
Chemist GS09	4.0	\$16.3	
Biologist GS11	2.0	\$10.2	
NMFS Prog.Manager GS12	1.2	\$5.9	

* FY 93 is a transition year from the oil fiscal year to the federal fiscal year. This project includes funding for January and February, 1993.

20-Aug-92

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Project Number: 93053

Project Title: Hydrocarbon Data Technical Support

Agency: National Oceanic & Atmospheric Admin.

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	6 staff trips to Anchorage and elsewhere for inter and intra agency meetings & conferences.	Proposed \$6.2
Contractual:		
Commodities:	Mapping supplies (\$2.5), computer software upgrades (Excel) (\$1.0), office supplies (\$0.5)	\$4.0
Equipment:		

20-Aug-92

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Project Number: 93053
Project Title: Hydrocarbon Data Technical Support
Agency: National Oceanic & Atmospheric Admin.

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Damage Assessment GIS Mapping and Analysis								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$69.7	\$53.0	\$122.7					
Travel	\$0.8	\$0.0	\$0.8					
Contractual	\$12.1	\$5.0	\$17.1					
Commodities	\$8.2	\$1.5	\$9.7					
Equipment	\$5.0	\$0.0	\$5.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$95.8	\$59.5	\$155.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$10.5	\$8.0	\$18.5					
Project Total	\$106.3	\$67.5	\$173.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.3	0.9	2.2					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted	Cost	Comment					
Analyst/Programmer	7.0	\$35.0	See Page 2 for summary duties performed by positions.					
GIS Project Manager	0.5	\$3.2						
Section Chief	0.5	\$4.0						
System Analyst	0.5	\$3.2						
Clerk	1.0	\$3.0						
Project Manager	1.0	\$4.6						
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: 93057
Project Title: Damage Assessment GIS
Agency: AK Dept. of Natural Resources

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	No monies requested.	
Contractual:	Contractual monies are needed for maintenance and support services of GIS system software and hardware (SUN workstation, CPU, and peripheral hardware; ESRI software including ARC/Info, Network, Tin, Cogo, Sdl, and Grid; Versatec plotter, hardware and software).	\$5.0
Commodities:	Supply expenses are required for plotter paper and chemicals, and office and graphic supplies (color electrostatic and thermal plotter paper, chemicals, and toner; foam core; data cartridges; and diskettes).	\$1.5
Equipment:	No monies requested.	
<p>Summary duties performed by positions:</p> <p>Analyst Programmer (& advanced Student Intern) - database design, analysis, data integrity, coding, testing GIS Proj. Mgr. - needs analyses, product definition, reporting, user and public interface Section Chief - project administration, budget, Restoration Team interface, meetings Systems Analyst - database and system administration, data translation, data integration Clerk - product distribution, plotter maintenance, phones, mail, supplies</p>		

17-Jul-92

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Project Number: 93057
Project Title: Damage Assessment GIS
Agency: AK Dept. of Natural Resources

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Imminent Threat Habitat Protection. Conduct a series of workshops to assess the rate and degree of recovery of resources and services injured by the oil spill and identify and characterize the habitats associated with the recovery of injured resources and services. Provide interim protection to land under imminent threat where a willing seller has been identified.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$39.5	\$39.5					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$39.5	\$39.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$2.8	\$2.8					
Project Total	\$0.0	\$42.3	\$42.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for October 1 to February 28, 1993

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Project Number: 93059

Project Title: Habitat Identification Workshop

Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	Contractual costs include TNC contract to run workshops to identify lands linked to injured resources and services.	\$29.5
	Travel costs for scientists and outside experts to attend workshop	\$10.0
Commodities:		
Equipment:		

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Project Number: 93059
Project Title: Habitat Protection Workshop
Agency: Dept. of Agriculture, Forest Service

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Accelerated collection and compilation of existing resource data needed for evaluation of proposals for habitat protection and acquisition, and for other restoration activities.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$41.0	\$41.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$41.0	\$41.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$2.9	\$2.9					
Project Total	\$0.0	\$43.9	\$43.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project includes proposed funding for October 1 to February 28, 1993

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Project Number: 93060
Project Title: Accelerated Data Acquisition
Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	Cost Share agreement with The Nature Conservancy to identify location, format, and usefulness of agency and other information as it relates to injured resources, services and their habitats.	\$41.0
Commodities:		
Equipment:		

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Project Number: 93060
Project Title: Accelerated Data Acquisition
Agency: Dept. of Agriculture, Forest Service

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Acquire currently unavailable data needed for evaluation of proposals for habitat protection and acquisition and for other restoration activities.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$500.0	\$500.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$500.0	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$35.0	\$35.0					
Project Total	\$0.0	\$535.0	\$535.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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For details, see 3A & 3B forms

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93061
Project Title: New Data Acquisition
Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Acquire currently unavailable data needed to evaluate proposals for habitat protection and acquisition and for other restoration activities. Examples could be Landsat or SPOT imagery, CASI imagery, Digital Terrain Models, etc.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$200.0	\$200.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$14.0	\$14.0					
Project Total	\$0.0	\$214.0	\$214.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Specific major data acquisition projects will be brought back to the Trustee Council for concurrence to proceed.			

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93061
Project Title: New Data Acquisition
Sub-Project:
Agency: Dept. of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	New GIS layers identified as necessary to assist in identifying or protecting habitat or for other restoration needs. Examples are digital elevation models, SPOT, CASI or Landsat imagery, etc.	\$200.0
Commodities:		
Equipment:		

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Project Number: 93061
Project Title: New Data Acquisition
Sub-Project:
Agency: Dept. of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Acquire currently unavailable data needed for evaluation of proposals for habitat protection and acquisition and for other restoration activities. Examples would be acquisition and processing of Landsat, SPOT or CASI imagery, purchase of Digital Terrain Models, etc.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$100.0	\$100.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$7.0	\$7.0					
Project Total	\$0.0	\$107.0	\$107.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Specific major data acquisition projects will be brought back to the Trustee Council for concurrence to proceed.			

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93061
Project Title: New Data Acquisition
Sub-Project:
Agency: AK Dept. of Environmental Conservation

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	<p>For acquisition of new GIS layers identified as necessary to assist in identifying or protecting habitat or for other restoration needs. Funds would also be used to acquire expertise and/or equipment to help analyze information pertinent to restoration planning and habitat protection. Examples are digital elevation elevation models, SPOT, CASI or Landsat imagery, hardware and software for imagery analysis and consultants.</p> <p>Specific major projects would be brought back to the Trustee Council for concurrence to proceed.</p>	\$100.0
Commodities:		
Equipment:		

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Project Number: 93061
 Project Title: New Data Acquisition
 Sub-Project:
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Acquire currently unavailable data needed for evaluation of proposals for habitat protection and acquisition and for other restoration activities. Examples would be acquisition and processing of Landsat, SPOT or CASI imagery, purchase of Digital Terrain Models, etc.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$200.0	\$200.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.0	\$14.0	\$14.0					
Project Total	\$0.0	\$214.0	\$214.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Specific major data acquisition projects will be brought back to the Trustee Council for concurrence to proceed.			

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93061
Project Title: New Data Acquisition
Sub-Project:
Agency: AK Dept. of Natural Resources

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	New GIS layers identified as necessary to assist in identifying or protecting habitat or for other restoration needs. Examples are digital elevation models, SPOT, CASI or Landsat imagery, etc.	\$200.0
Commodities:		
Equipment:		

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Project Number: 93061
Project Title: New Data Acquisition
Sub-Project:
Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration GIS Mapping and Analysis

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	** FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$21.4	\$97.7	\$119.1	\$176.0	\$185.0			
Travel	\$0.0	\$1.0	\$1.0	\$1.8	\$1.9			
Contractual	\$0.0	\$12.0	\$12.0	\$21.6	\$22.7			
Commodities	\$0.0	\$7.0	\$7.0	\$12.7	\$13.3			
Equipment	\$0.0	\$6.0	\$6.0	\$4.0	\$4.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Sub-total	\$21.4	\$123.7	\$145.1	\$216.1	\$226.9	\$0.0	\$0.0	\$0.0
General Administration	\$3.7	\$14.7	\$18.4	\$26.4	\$27.8			
Project Total	\$25.1	\$138.4	\$163.5	\$242.5	\$254.7	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	1.8	2.3	2.3	2.3			

Amounts are shown in thousands of dollars.

Budget Year Proposed Personnel:	Months	Cost	Comment
Analyst/Programmer	7.0	\$35.0	See Page 2 for summary duties performed by positions.
Analyst/Programmer	3.5	\$17.5	
Clerk	3.5	\$10.3	
Student Intern	3.5	\$9.6	
GIS Project Manager	1.0	\$6.4	
Section Chief	1.0	\$8.0	
Systems Analyst	1.0	\$6.3	
Project Manager	1.0	\$4.6	
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.			
**FY96 + GIS support needs undetermined.			

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Project Number: 93062
Project Title: Restoration GIS
Agency: AK Dept. of Natural Resources

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:	PI needs analysis travel to oil spill project offices	Proposed \$1.0
Contractual:	Contractual monies are needed for maintenance and support services of GIS system software and hardware (SUN workstation, CPU, and peripheral hardware; ESRI software including ARC/Info, Network, Tin, Cogo, Sdl, and Grid; Versatec plotter, hardware and software).	\$12.0
Commodities:	Supply expenses are required for plotter paper and chemicals, and office and graphic supplies (color electrostatic and thermal plotter paper, chemicals, and toner; foam core; data cartridges; and diskettes).	\$7.0
Equipment:	Disk storage capacity, restoration data acquisition.	\$6.0
<p>Summary duties performed by positions:</p> <p>Analyst Programmer (& Advanced Student Intern) - database design, analysis, data integrity, coding, testing GIS Proj. Mgr. - needs analyses, product definition, reporting, user and public interface Section Chief - project administration, budget, Restoration Team interface, meetings Systems Analyst - database and system administration, data translation, data integration Clerk - product distribution, plotter maintenance, phones, mail, supplies</p>		

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Project Number: 93062
Project Title: Restoration GIS
Agency: AK Dept. of Natural Resources

FORM 2B
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout of an ongoing project (R 105) designed to evaluate various sites in EVOS impact area for application of established spawning habitat restoration and enhancement techniques. Additional funds are needed in FY 93 to retrieve equipment currently in place in the field. The project is currently focused on evaluation of fifteen sites for construction of spawning channels. Standpipes and electronic water temperature/level recorders are being installed to obtain data on overwintering conditions at each site. This data is essential for the responsible development of proposals and designs for spawning channels in this area. The requested funds will be used to retrieve equipment, analyze data, and prepare detailed project proposals and designs.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$47.3	\$29.3	\$76.6					
Travel	\$4.7	\$0.3	\$5.0					
Contractual	\$31.1	\$20.5	\$51.6					
Commodities	\$8.1	\$3.5	\$11.6					
Equipment	\$20.2	\$0.0	\$20.2					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$111.4	\$53.6	\$165.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$9.3	\$5.8	\$15.1					
Project Total	\$120.7	\$59.4	\$180.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	0.7	1.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
For details, see 3A & 3B forms			
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This project also includes proposed funding for January and February, 1993.</p>			

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Project Number: 93063

Project Title: Survey and Evaluation of Instream Habitat and Stock Restoration Techniques for Anadromous Streams

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout for an ongoing project (R 105) designed to evaluate various sites in EVOS impact area for application of established spawning habitat restoration and enhancement techniques. Additional funds are needed in FY 93 to retrieve equipment currently in place in the field. The project is currently focused on evaluation of fifteen sites for construction of spawning channels. Standpipes and electronic water temperature/level recorders are being installed to obtain data on overwintering conditions at each site. This data is essential for the responsible development of proposals and designs for spawning channels in this area. The requested funds will be used to retrieve equipment, analyze data, and prepare detailed project proposals and designs.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$35.0	\$29.3	\$64.3					
Travel	\$1.7	\$0.3	\$2.0					
Contractual	\$31.1	\$20.5	\$51.6					
Commodities	\$7.5	\$3.5	\$11.0					
Equipment	\$20.2	\$0.0	\$20.2					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$95.5	\$53.6	\$149.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$7.5	\$5.8	\$13.3					
Project Total	\$103.0	\$59.4	\$162.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	0.7	1.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Fisheries Biologist I	3.0	\$12.5	
Fish & Wildlife Technician III	1.0	\$4.0	
Fish & Wildlife Technician II	2.0	\$6.1	
Engineer	2.0	\$13.2	
Program Manager	0.5	\$3.5	

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year. This new project also includes proposed funding for January and February, 1993.

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Project Number: 93063

Project Title: Survey and Evaluation of Instream Habitat and Stock Restoration Techniques for Anadromous Streams

Agency: AK Dept. of Fish & Game

**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:	2 RTs Anchorage to Homer	\$0.3
Contractual:	Aircraft charter (12.0K). Aircraft will be chartered to visit each site and retrieve equipment. Contract for Engineering Services (8.5K).	\$20.5
Commodities:	Supplies needed by the field crew when they visit each site to retrieve equipment. Additional supplies will be needed when selected sites are revisited with the project engineer.	\$3.5
Equipment:	No equipment is needed to complete the project.	\$0.0

Oct. 12, 1992

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Project Number: 93063
Project Title: Survey and Evaluation of Instream Habitat and
Stock Restoration Techniques for Anadromous Fish
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Instream Habitat and Stock restoration

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$12.3	\$0.0	\$12.3					
Travel	\$3.0	\$0.0	\$3.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.6	\$0.0	\$0.6					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$15.9	\$0.0	\$15.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.8	\$0.0	\$1.8					
Project Total	\$17.7	\$0.0	\$17.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: 93063
 Project Title: Anadromous Stream Surveys
 Sub-Project: Instream Habitat Restoration
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
 SUB-
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Fund. Implementation of Trustee Council decisions to apply protection to lands linked to natural resources and services injured by the oil spill and where a willing seller has been identified.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$20,000.0	\$20,000.0					
Commodities	\$0.0	\$0.0	\$0.0	**				
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$20,000.0	\$20,000.0					
General Administration	\$0.0	\$0.0	\$0.0	***				
Project Total	\$0.0	\$20,000.0	\$20,000.0					
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
For details, see 3A & 3B forms			<p>*** There is no administrative overhead attached to this fund. There will be associated costs such as general administration, appraisals, field surveys, title searches, and legal fees which will be detailed on a project specific basis.** Actual amount needed for interim habitat protection will be determined by the Trustee</p>
<p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.</p> <p>**Actual amount for interim habitat protection will be determined by the Trustee Council following completion of interim habitat threat analysis.</p>			

17-Jul-92

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Project Number: 93064
Project Title: Habitat Protection
Agency: AK Dept. of Natural Resources

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Implementation of Trustee Council decisions to apply habitat protection measures.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$10,000.0	\$10,000.0	**				
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$10,000.0	\$10,000.0					
General Administration	\$0.0	\$0.0	\$0.0	***				
Project Total	\$0.0	\$10,000.0	\$10,000.0					
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
			<p>** There is no administrative overhead attached to this fund. There will be associated costs such as general administration, appraisals, field surveys, title searches, and legal fees which will be detailed on a project specific basis.</p> <p>* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.</p> <p>** Actual amount for interim habitat protection will be determined by the Trustee Council following completion of interim habitat threat analysis.</p>

17-Jul-92

Project Number: 93064
Project Title: Habitat Protection
Sub-Project:
Agency: AK Dept. of Natural Resources

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**FORM 3A
SUB-
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

	Proposed
Travel:	
Contractual: Money will be allocated by the Trustee Council when a willing seller with lands linked to the recovery of injured resources and/or services is identified. The actual amount for interim habitat protection will be determined by the Trustee Council following imminent threat analysis.	\$10,000.0
Commodities:	
Equipment:	

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Project Number: 93064
Project Title: Habitat Protection
Sub-Project:
Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Implementation of Trustee Council decisions to apply habitat protection measures.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$10,000.0	\$10,000.0	**				
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.0	\$10,000.0	\$10,000.0					
General Administration	\$0.0	\$0.0	\$0.0	***				
Project Total	\$0.0	\$10,000.0	\$10,000.0					
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
			*** There is no administrative overhead attached to this fund. There will be associated costs such as general administration, appraisals, field surveys, title searches, and legal fees which will be detailed on a project specific basis.

* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

** Actual amount for interim habitat protection will be determined by the Trustee Council following completion of interim habitat threat analysis.

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Project Number: 93064

Project Title: Habitat Protection

Sub-Project:

Agency: Federal Agency to be Determined

FORM 3A
SUB-
PROJECT
DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL

		Proposed
Travel:		
Contractual:	Money will be allocated by the Trustee Council when a willing seller with lands linked to the recovery of injured resources and/or services is identified. Actual amount for interim habitat protection will be determined by the Trustee Council following imminent threat analysis.	\$10,000.0
Commodities:		
Equipment:		

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Project Number: 93064
Project Title: Habitat Protection
Sub-Project:
Agency: Federal Agency to be Determined

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Archaeological Survey (ARC 1)

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$75.0	\$0.0	\$75.0					
Travel	\$1.0	\$0.0	\$1.0					
Contractual	\$1.0	\$0.0	\$1.0					
Commodities	\$0.5	\$0.0	\$0.5					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$77.5	\$0.0	\$77.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$11.3	\$0.0	\$11.3					
Project Total	\$88.8	\$0.0	\$88.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.4	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: ARC 1
Project Title: Archaeological Survey
Agency: AK Dept. of Natural Resources

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Air/Water #1 Surface Oil Maps

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$12.0	\$0.0	\$12.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$12.0	\$0.0	\$12.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.0	\$0.0	\$2.0					
Project Total	\$14.0	\$0.0	\$14.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: AW 1
Project Title: Surface Oil Maps
Agency: AK Dept. of Environmental Conservation

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Coastal Habitat Damage Assessment Close Out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$924.6	\$0.0	\$924.6					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$924.6	\$0.0	\$924.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$18.9	\$0.0	\$18.9					
Project Total	\$943.5	\$0.0	\$943.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: CH 1A
Project Title: Coastal Habitat Damage Assessment
Agency: Dept. of Agriculture, Forest Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout damage assessment study of baseline intertidal mussels and sediments.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$16.0	\$0.0	\$16.0	\$0.0				
Travel	\$1.0	\$0.0	\$1.0	\$0.0				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.8	\$0.0	\$0.8	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$17.8	\$0.0	\$17.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.4	\$0.0	\$2.4	\$0.0				
Project Total	\$20.2	\$0.0	\$20.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the oil fiscal year to the federal FY.

20-Aug-92

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Project Number: CH 1B
 Project Title: Hydrocarbons in Mussels DA
 Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that measures the injury to salmon spawning areas in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$6.8	\$0.0	\$6.8					
Travel	\$0.6	\$0.0	\$0.6					
Contractual	\$0.4	\$0.0	\$0.4					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$7.8	\$0.0	\$7.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.1	\$0.0	\$1.1					
Project Total	\$8.9	\$0.0	\$8.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: F/S 1
Project Title: Injury to Salmon Spawning Areas in PWS
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project which measures the injury to salmon eggs and pre-emergent fry in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$3.1	\$0.0	\$3.1					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.1	\$0.0	\$0.1					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$3.2	\$0.0	\$3.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.5	\$0.0	\$0.5					
Project Total	\$3.7	\$0.0	\$3.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: F/S 2

**Project Title: Injury to Salmon Eggs and Pre-Emergent Fry
in PWS**

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that collects coded-wire tag information in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$36.5	\$0.0	\$36.5					
Travel	\$0.8	\$0.0	\$0.8					
Contractual	\$0.7	\$0.0	\$0.7					
Commodities	\$1.0	\$0.0	\$1.0					
Equipment	\$0.1	\$0.0	\$0.1					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$39.1	\$0.0	\$39.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$5.5	\$0.0	\$5.5					
Project Total	\$44.6	\$0.0	\$44.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.8	0.0	0.8					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: F/S 3
Project Title: Salmon Coded-Wire Tag Studies in PWS
Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that studies early marine salmon injury in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$30.9	\$0.0	\$30.9					
Travel	\$1.5	\$0.0	\$1.5					
Contractual	\$10.5	\$0.0	\$10.5					
Commodities	\$2.8	\$0.0	\$2.8					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$45.7	\$0.0	\$45.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$5.4	\$0.0	\$5.4					
Project Total	\$51.1	\$0.0	\$51.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.6	0.0	0.6					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: F/S 4A

Project Title: Early Marine Salmon Injury Assessment in PWS

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a juvenile pink and chum salmon damage assessment study close out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$22.0	\$0.0	\$22.0	\$0.0				
Travel	\$2.0	\$0.0	\$2.0	\$0.0				
Contractual	\$16.0	\$0.0	\$16.0	\$0.0				
Commodities	\$5.1	\$0.0	\$5.1	\$0.0				
Equipment	\$3.0	\$0.0	\$3.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$48.1	\$0.0	\$48.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$4.4	\$0.0	\$4.4	\$0.0				
Project Total	\$52.5	\$0.0	\$52.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.6	0.0	0.6	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: F/S 4B
Project Title: Juvenile Pink & Chum Salmon DA
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that studies the injury to Dolly Varden and cutthroat trout in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.2	\$0.0	\$0.2					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.3	\$0.0	\$0.3					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$0.5	\$0.0	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.1	\$0.0	\$0.1					
Project Total	\$0.6	\$0.0	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: F/S 5

Project Title: Injury to Dolly Varden and Cutthroat Trout in PWS

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that studies the injury to herring in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$67.7	\$0.0	\$67.7					
Travel	\$5.9	\$0.0	\$5.9					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.7	\$0.0	\$0.7					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$74.3	\$0.0	\$74.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$10.2	\$0.0	\$10.2					
Project Total	\$84.5	\$0.0	\$84.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.4	0.0	1.4					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

17-Jul-92

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Project Number: F/S 11
Project Title: Injury to Herring in PWS
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that studies the effects of hydrocarbons on bivalves.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$7.4	\$0.0	\$7.4					
Travel	\$0.4	\$0.0	\$0.4					
Contractual	\$2.6	\$0.0	\$2.6					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.1	\$0.0	\$0.1					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$10.5	\$0.0	\$10.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.3	\$0.0	\$1.3					
Project Total	\$11.8	\$0.0	\$11.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0	0.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: F/S 13
Project Title: Effects of Hydrocarbons on Bivalves
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that constructs models for oil spill injured salmon and run reconstructions.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$35.1	\$0.0	\$35.1					
Travel	\$30.5	\$0.0	\$30.5					
Contractual	\$9.3	\$0.0	\$9.3					
Commodities	\$0.3	\$0.0	\$0.3					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$75.2	\$0.0	\$75.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$6.0	\$0.0	\$6.0					
Project Total	\$81.2	\$0.0	\$81.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.7	0.0	0.7					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: F/S 28
Project Title: Salmon Oil Spill Injury Model and Run Reconstruction
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that maintains databases for all damage assessment and restoration projects.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$58.2	\$0.0	\$58.2					
Travel	\$2.7	\$0.0	\$2.7					
Contractual	\$3.9	\$0.0	\$3.9					
Commodities	\$2.0	\$0.0	\$2.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$66.8	\$0.0	\$66.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$9.0	\$0.0	\$9.0					
Project Total	\$75.8	\$0.0	\$75.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.2	0.0	1.2					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: F/S 30
Project Title: Data Base Management
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a humpback whale damage assessment study close out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$10.7	\$0.0	\$10.7	\$0.0				
Travel	\$0.0	\$0.0	\$0.0	\$0.0				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$10.7	\$0.0	\$10.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.6	\$0.0	\$1.6	\$0.0				
Project Total	\$12.3	\$0.0	\$12.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	0.0	0.3	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: MM 1
Project Title: Humpback Whales DA
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a killer whale damage assessment study close out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$25.0	\$0.0	\$25.0	\$0.0				
Travel	\$0.0	\$0.0	\$0.0	\$0.0				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$25.0	\$0.0	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$3.8	\$0.0	\$3.8	\$0.0				
Project Total	\$28.8	\$0.0	\$28.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.4	0.0	0.4	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: MM 2
Project Title: Killer Whales DA
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Sea Otter damage assessment closeout								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$46.9	\$0.0	\$46.9					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$46.9	\$0.0	\$46.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$7.0	\$0.0	\$7.0					
Project Total	\$53.9	\$0.0	\$53.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.2	0.0	1.2					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted		Cost	Comment				
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: MM 6
Project Title: Sea Otter Damage Assessment
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Monitoring numbers, reproductive success and phenology at murre colonies impacted by the spill including Barren Islands, Puale Bay and Chiswell Islands.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$49.1	\$0.0	\$49.1					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$49.1	\$0.0	\$49.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$7.4	\$0.0	\$7.4					
Project Total	\$56.5	\$0.0	\$56.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.3	0.0	1.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: R 11
Project Title: Murre Restoration
Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Marbled murrelet restoration project to determine habitat requirements and limited distribution information within Prince William Sound.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$57.5	\$0.0	\$57.5					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$57.5	\$0.0	\$57.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$8.6	\$0.0	\$8.6					
Project Total	\$66.1	\$0.0	\$66.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.9	0.0	0.9					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: R 15
Project Title: Marbled Murrelet Restoration
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that monitors and restores Harlequin ducks in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$71.5	\$0.0	\$71.5					
Travel	\$13.6	\$0.0	\$13.6					
Contractual	\$25.0	\$0.0	\$25.0					
Commodities	\$12.5	\$0.0	\$12.5					
Equipment	\$7.9	\$0.0	\$7.9					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$130.5	\$0.0	\$130.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$12.5	\$0.0	\$12.5					
Project Total	\$143.0	\$0.0	\$143.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.5	0.0	1.5					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: R 71
Project Title: Harlequin Duck Restoration and Monitoring
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that monitors populations of Harbor Seals in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$5.9	\$0.0	\$5.9					
Travel	\$1.3	\$0.0	\$1.3					
Contractual	\$2.6	\$0.0	\$2.6					
Commodities	\$0.9	\$0.0	\$0.9					
Equipment	\$0.8	\$0.0	\$0.8					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$11.5	\$0.0	\$11.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$1.0	\$0.0	\$1.0					
Project Total	\$12.5	\$0.0	\$12.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: R 73

Project Title: Harbor Seal Restoration and Monitoring

Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Geographic Information Services

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$23.6	\$0.0	\$23.6					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$1.0	\$0.0	\$1.0					
Commodities	\$1.0	\$0.0	\$1.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$25.6	\$0.0	\$25.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$3.6	\$0.0	\$3.6					
Project Total	\$29.2	\$0.0	\$29.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	0.0	0.3					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: R 92
Project Title: Geographic Information Systems
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a subtidal sediments damage assessment study close out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$21.0	\$0.0	\$21.0	\$0.0				
Travel	\$1.5	\$0.0	\$1.5	\$0.0				
Contractual	\$4.0	\$0.0	\$4.0	\$0.0				
Commodities	\$1.3	\$0.0	\$1.3	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$27.8	\$0.0	\$27.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$3.5	\$0.0	\$3.5	\$0.0				
Project Total	\$31.3	\$0.0	\$31.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	0.0	0.5	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: ST 1A
Project Title: Subtidal Sediments DA
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that monitors injury to the shallow benthic areas of PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$2.9	\$0.0	\$2.9					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$36.3	\$0.0	\$36.3					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$39.2	\$0.0	\$39.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.9	\$0.0	\$2.9					
Project Total	\$42.1	\$0.0	\$42.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: ST 2A
 Project Title: Injury to the Shallow Benthic Communities of PWS
 Agency: AK Dept. of Fish & Game

**FORM 2A
 PROJECT
 DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a mussel damage assessment study close out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$13.7	\$0.0	\$13.7	\$0.0				
Travel	\$0.0	\$0.0	\$0.0	\$0.0				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$13.7	\$0.0	\$13.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.1	\$0.0	\$2.1	\$0.0				
Project Total	\$15.8	\$0.0	\$15.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.3	0.0	0.3	0.0	Amounts are shown in thousands of dollars.			

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: ST 3A
Project Title: Caged Mussels DA
Agency: National Oceanic & Atmospheric Admin.

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Suspended sediment analysis.								
Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$0.0	\$0.0	\$0.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$4.7	\$0.0	\$4.7					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$4.7	\$0.0	\$4.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.3	\$0.0	\$0.3					
Project Total	\$5.0	\$0.0	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0					
Amounts are shown in thousands of dollars.								
Budget Year Proposed Personnel:								
Position	Months Budgeted	Cost	Comment					
* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.								

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Project Number: ST 3B
 Project Title: Sediment Traps
 Agency: AK Dept. of Environmental Conservation

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a fate and toxicity damage assessment study close out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$14.0	\$0.0	\$14.0	\$0.0				
Travel	\$8.3	\$0.0	\$8.3	\$0.0				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$22.3	\$0.0	\$22.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.1	\$0.0	\$2.1	\$0.0				
Project Total	\$24.4	\$0.0	\$24.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: ST 4
Project Title: Fate & Toxicity DA
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that monitors injury rockfish populations of PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$4.0	\$0.0	\$4.0					
Travel	\$0.5	\$0.0	\$0.5					
Contractual	\$2.5	\$0.0	\$2.5					
Commodities	\$0.5	\$0.0	\$0.5					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$7.5	\$0.0	\$7.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.8	\$0.0	\$0.8					
Project Total	\$8.3	\$0.0	\$8.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: ST 6
Project Title: Rockfish Damage Assessment
Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a demersal fish damage assessment study close out.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$18.0	\$0.0	\$18.0	\$0.0				
Travel	\$0.5	\$0.0	\$0.5	\$0.0				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$18.5	\$0.0	\$18.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$2.7	\$0.0	\$2.7	\$0.0				
Project Total	\$21.2	\$0.0	\$21.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.5	0.0	0.5	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: S T7
Project Title: Demersal Fishes DA
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a sediment data synthesis damage assessment continuation study.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$54.0	\$0.0	\$54.0	\$0.0				
Travel	\$1.8	\$0.0	\$1.8	\$0.0				
Contractual	\$20.0	\$0.0	\$20.0	\$0.0				
Commodities	\$6.2	\$0.0	\$6.2	\$0.0				
Equipment	\$1.0	\$0.0	\$1.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$83.0	\$0.0	\$83.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$9.5	\$0.0	\$9.5	\$0.0				
Project Total	\$92.5	\$0.0	\$92.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.8	0.0	0.8	0.0				
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: ST 8
Project Title: Sediment Data Synthesis DA
Agency: National Oceanic & Atmospheric Admin.

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a hydrocarbon analysis damage assessment continuation study.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$56.0	\$0.0	\$56.0	\$0.0				
Travel	\$1.2	\$0.0	\$1.2	\$0.0				
Contractual	\$0.0	\$0.0	\$0.0	\$0.0				
Commodities	\$0.0	\$0.0	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0				
Sub-total	\$57.2	\$0.0	\$57.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$8.4	\$0.0	\$8.4	\$0.0				
Project Total	\$65.6	\$0.0	\$65.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.6	0.0	0.6	0.0	Amounts are shown in thousands of dollars.			

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: TS 1
Project Title: Hydrocarbon Analysis DA
Agency: National Oceanic & Atmospheric Admin.

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This is a closeout project that monitors injury to river otter and mink in PWS.

Budget Category	Approved 1-Oct-92 28-Feb-93	Proposed* 1-Mar-93 30-Sep-93	Total FY 93	FY 94	FY 95	FY 96	FY 97	Sum FY 98 & Beyond
Personnel	\$2.5	\$0.0	\$2.5					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0					
Capital Outlay	\$0.0	\$0.0	\$0.0					
Sub-total	\$2.5	\$0.0	\$2.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration	\$0.4	\$0.0	\$0.4					
Project Total	\$2.9	\$0.0	\$2.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.1	0.0	0.1					
Amounts are shown in thousands of dollars.								

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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* FY 93 is a transition year from the previously used oil fiscal year to the federal fiscal year.

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Project Number: TM 3
 Project Title: River Otter & Mink Damage Assessment in PWS.
 Agency: AK Dept. of Fish & Game

**FORM 2A
 PROJECT
 DETAIL**