

for the

EXXON VALUEZ OIL SPILL TRUSTEE COUNCIL ADMINISTRATIVE RECORD

### DRAFT 1994 WORK PLAN

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

### **Exxon Valdez Oil Spill Trustee Council**

Restoration Office 645 "G" Street, Anchorage, AK 99501 Phone: (907) 278-8012 Fax: (907) 276-7178



#### **Draft 1994 Work Plan Budget**

Enclosed is the Draft Detailed Budget for the Draft 1994 Work Plan. This document is intended to be used with the Draft 1994 Work Plan to provide detailed budget information on projects. Your comments on this budget and the Draft Work Plan are welcome. Please refer to the Draft Work Plan for additional information on where and when to comment.

The Trustee Council is developing a new management structure. As a part of that development, the budget for Public Information and Administration (Executive Director's Office, Finance Committee, Public Advisory Group, and Restoration Team Support) will be reduced in aggregate by a minimum of 15% from the amount shown in this document.

The information contained in this budget is summarized in three different ways on forms 1A, 1B, and 1C at the beginning of the budget. (For location, please refer to the Table of Contents.) Form 1A is a summary by project. Form 1B is a summary by agency. Form 1C is a summary by project and agency.

Each project is summarized on a form 2A at the front of the project. A single agency project has budgetary detail on forms 2B. A multi-agency project has each agency's summary on a form 3A (all form 3A's for each project are summarized on a form 2A at the beginning of each project). Budgetary detail for a multi-agency project is presented by agency on forms 3B. Form 2B is not used for a multi-agency project.

Please refer to the Table of Contents to locate any given project. Field projects are in numerical order.

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# 1994 Work Plan Budget

**Budget Summaries** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

**Budget Summaries** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

TABLE 1
1994 PROJECTS LISTED IN NUMERICAL ORDER

Project				NEPA	Authorized	Requested	Estimated
Number	Project Title	Ag	ency(s)	Cost*	FFY 93**	FFY 94	FFY 95
94007	Site Specific Archeological Restoration	ADNR		\$0.0	\$87.2	\$230.4	\$278.1
		USFS	-	\$13.9	\$27.3	\$130.4	\$32.2
		DOI-FWS	1	\$0.0	\$34.4	\$12.1	\$0.0
		DOI-NPS	İ	\$0.0	\$111.2	\$112.8	\$27.1
			Project Total	\$13.9	\$260.1	\$485.6	\$337.4
94015	Archeological Site Stewardship	ADNR		\$0.0	\$0.0	\$132.4	\$130.1
		USFS		\$0.0	\$0.0	\$33.8	\$30.5
•		DOI-FWS	ĺ	\$0.0	\$0.0	\$25.7	\$26.5
		DOI-NPS		\$0.0	\$0.0	\$25.9	\$23.4
	·	ŀ	Project Total	\$0.0	\$0.0	\$217.7	\$210.4
94020	Black Oystercatcher Interaction with Intertidal	DOI-FWS	Project Total	\$0.0	\$120.6	\$148.9	\$19.6
94039	Common Murre Population Monitoring	DOI-FWS	Project Total	\$0.0	\$177.2	\$227.2	\$30.0
94040	Reduce Disturbance Near Injured Murre Colonies	DOI-FWS	Project Total	\$0.0	\$0.0	\$44.8	\$34.1
94041	Introduced Predator Removal from Islands	DOI-FWS	Project Total	\$0.0	\$0.0	\$146.6	\$80.0
94043	Cutthroat & Dolly Habitat Restoration in PWS	USFS	Project Total	\$3.5	\$0.0	\$182.7	\$0.0
94064	Harbor Seal Habitat Use and Monitoring	ADF&G	Project Total	\$0.0	\$230.5	\$270.2	\$78.4
94066	Harlequin Duck Recovery Monitoring	ADF&G		\$0.0	\$300.0	\$252.5	\$200.0
		NOAA		\$0.0	\$0.0	\$34.4	\$31.6
		l'	Project Total	\$0.0	\$300.0	\$286.9	\$231.6
94068	Deposit Sand to Promote Clam Recruitment	ADF&G	Project Total	\$2.0	\$0.0	\$36.4	\$36.4
94070	Restoration of High Intertidal Fucus	ADF&G	Project Total	\$5.0	\$0.0	\$285.8	\$172.5
94081	Recruitment Monitoring of Littleneck Clams	ADF&G	Project Total	\$0.0	\$0.0	\$206.7	\$206.7
94083	Monitoring of Oiled & Treated Shorelines	NOAA	Project Total	\$0.0	\$0.0	\$616.6	\$286.6
94086	Herring Bay Experimental & Monitoring Studies	ADF&G	Project Total	\$0.0	\$470.5	\$729.4	\$729.4
94090	Mussel Bed Restoration & Monitoring	NOAA		\$0.0	\$566.4	\$354.6	\$296.1
	·	ADEC	•	\$5.0	\$0.0	\$350.2	\$26.1
		DOI-NPS		\$0.0	\$102.0	\$69.9	\$73.7
			Project Total	\$5.0	\$668.4	\$774.8	\$395.9
94092	Killer Whale Recovery Monitoring	NOAA	Project Total	\$0.0	\$127.1	\$163.1	\$171.2
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The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the FFY 94 request.

<sup>\*\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)

TABLE 1
1994 PROJECTS LISTED IN NUMERICAL ORDER

Project				NEPA	Authorized	Requested	Estimated
Number	Project Title	Ag	ency(s)	Cost*	FFY 93**	FFY 94	FFY 95
94102	Murrelet Prey & Foraging Habitat in PWS	DOI-FWS	Project Total	\$0.0	\$0.0	\$231.5	\$55.2
94110	Habitat Protection - Data Acquisition & Support	ADNR		\$0.0	\$0.0	\$476.6	\$83.0
	·	ADEC		\$0.0	\$0.0	\$12.8	\$0.0
		ADF&G		\$0.0	\$0.0	\$120.3	\$33.4
		USFS	1	\$0.0	\$0.0	\$25.2	\$9.5
		DOI-FWS		\$0.0	\$0.0	\$43.6	\$18.7
		l	Project Total	\$0.0	\$0.0	\$678.6	\$144.5
94126	Habitat Protection & Acquisition Fund	ADNR		\$0.0	\$0.0	\$298.9	\$0.0
		USFS		\$0.0	\$0.0	\$488.0	\$0.0
		DOI-FWS		\$0.0	\$0.0	\$245.2	\$0.0
			Project Total	\$0.0	\$0.0	\$1,032.1	\$0.0
94137	Stock ID of Chum, Sockeye, Chinook & Coho in PWS	ADF&G	Project Total	\$0.0	\$126.4	\$261.6	\$261.6
94139	Salmon Instream Habitat & Stock Restoration	USFS		\$3.0	\$0.0	\$181.5	\$80.7
		ADF&G		\$3.0	\$0.0	\$391.1	\$121.5
			Project Total	\$6.0	\$0.0	\$572.6	\$202.2
94147	Comprehensive Monitoring Program	NOAA	Project Total	\$0.0	\$237.9	\$112.9	\$295.0
94159	Marine Bird & Sea Otter Boat Surveys	DOI-FWS	Project Total	\$0.0	\$262.4	\$286.2	\$43.3
94163	Forage Fish Influence on Injured Species	NOAA		\$0.0	\$0.0	\$455.4	\$592.0
	·	ADF&G	,	\$0.0	\$0.0	\$95.4	\$117.3
		DOI-FWS		\$0.0	\$0.0	\$55.8	\$0.0
			Project Total	\$0.0	\$0.0	\$606.6	\$709.3
94165	Herring Genetic Stock Identification in PWS	ADF&G	Project Total	\$0.0	\$0.0	\$62.2	\$0.0
94166	Herring Spawn Deposition & Reproductive Impairment	ADF&G		\$0.0	\$0.0	\$279.4	\$282.4
		NOAA		\$0.0	\$0.0	\$186.9	\$177.4
			Project Total	\$0.0	\$0.0	\$466.3	\$459.8
94173	Pigeon Guillemot Recovery Monitoring	DOI-FWS	Project Total	\$0.0	\$0.0	\$201.1	\$17.0
94184	Coded Wire Tag Recoveries from Pinks in PWS	ADF&G	Project Total	\$0.0	\$220.0	\$244.4	\$244.4
94185	Coded Wire Tagging of Wild Pinks for Stock ID	ADF&G	Project Total	\$0.0	\$0.0	\$286.0	\$286.0
94187	Otolith Marking - Inseason Stock Separation	ADF&G	Project Total	\$0.0	\$0.0	\$179.7	\$184.8
94189	Pink Salmon Stock Genetics in PWS	ADF&G	Project Total	\$0.0	\$0.0	\$171.2	\$171.8

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The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the FFY 94 request.

<sup>\*\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)

TABLE 1
1994 PROJECTS LISTED IN NUMERICAL ORDER

Project				NEPA	Authorized	Requested	Estimated
Number	Project Title	Age	ency(s)	Cost*	FFY 93**	FFY 94	FFY 95
94191	Oil Related Egg & Alevin Mortalities	ADF&G		\$0.0	\$553.5	\$408.8	\$330.2
		NOAA		\$0.0	\$357.8	\$374.2	\$339.0
			Project Total	\$0.0	\$911.3	\$782.9	\$669.2
94192	Evaluation of Hatchery Straying on Wild Pinks in PWS	ADF&G	Project Total	\$0.0	\$0.0	\$640.5	\$641.7
94199	Alaska Marine Research Institute	ADF&G		TBD****	\$0.0	TBD****	TBD****
*		USFS	`	TBD****	\$0.0	TBD****	TBD****
	·	DOI-FWS		TBD****	\$0.0	TBD****	TBD****
			Project Total	TBD****	\$0.0	TBD****	TBD****
94200	Public Land Access 17(b) Easement ID	ADNR	Project Total	\$0.0	\$0.0	\$38.1	\$72.8
94216	Gulf of Alaska Recreation Plan Development	DOI-NPS		\$0.0	\$0.0	\$85.0	\$67.8
1		ADNR		\$0.0	\$0.0	\$79.6	\$68.9
			Project Total	\$0.0	\$0.0	\$164.6	\$136.7
94217	PWS Area Recreation Implementation Plan	USFS		\$0.0	\$43.0	\$44.2	\$0.0
	·	ADNR		\$0.0	\$29.3	\$47.0	\$0,0
			Project Total	\$0.0	\$72.3	\$91.2	\$0.0
94237	River Otter Recovery Monitoring	ADF&G	Project Total	\$0.0	\$0.0	\$156.7	\$157.3
94241	Rockfish Management Plan Data Development	ADF&G	Project Total	\$0.0	\$0.0	\$233.2	\$233.2
94244	Seal & Otter Co-op Subsistence Harvest Assistance	ADF&G	<b>Project Total</b>	\$0.0	\$0.0	\$54.5	\$54.5
94246	Sea Otter Recovery Monitoring	DOI-FWS	<b>Project Total</b>	\$0.0	\$264.3	\$418.7	\$70.6
94255	Kenai River Sockeye Salmon Restoration	ADF&G	Project Total	\$5.0	\$760.0	\$406.1	\$406.1
94258	Sockeye Salmon Overescapement	ADF&G	<b>Project Total</b>	\$0.0	\$930.1	\$854.9	\$591.5
94259	Coghill Lake Sockeye Salmon Restoration	ADF&G		\$0.0	\$180.1	\$189.8	\$189.8
*		USFS	•	\$0.0	\$25.3	\$134.3	\$132.3
			Project Total	\$0.0	\$205.4	\$324.1	\$322.1
94266	Shoreline Assessment & Oil Removal	ADEC	•	\$5.0	\$466.7	\$860.5	\$26.1
		ADF&G		\$0.0	\$11.5	\$12.1	\$0.0
		ADNR		\$0.0	\$11.5	\$25.3	\$0.0
	·	USFS		\$0.0	\$11.5	\$12.1	\$0.0
		DOI-NPS		\$0.0	\$11.5	\$51.3	\$14.0
	·	NOAA		\$0.0	\$11.5	\$12.1	\$0.0
	****To Be Determined		Project Total	\$5.0	\$524.2	\$973.3	\$40.1

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The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the FFY 94 request.

<sup>\*\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)

TABLE 1
1994 PROJECTS LISTED IN NUMERICAL ORDER

Project				NEPA 1	Authorized	Requested	Estimated
Number	Project Title	Ag	ency(s)	Cost*	FFY 93**	FFY 94	FFY 95
94272	Chenega Chinook Release Program	ADF&G	Project Total	\$0.0	\$10.7	\$57.4	\$36.0
94279	Subsistence Food Safety Testing	ADF&G		\$0.0	\$212.6	\$233.0	\$283.2
		NOAA		\$0.0	\$94.5	\$146.2	\$138.3
			Project Total	\$0.0	\$307.1	\$379.2	\$421.5
94280	Spot Shrimp Survey & Juvenile Shrimp Habitat ID	ADF&G	Project Total	\$0.0	\$0.0	\$232.2	\$232.2
94285	Subtidal Sediment Recovery Monitoring	NOAA		\$0.0	\$544.0	\$387.3	\$129.3
		ADEC		\$0.0	\$69.6	\$21.4	\$0.0
		ADF&G	j	\$0.0	\$387.2	\$220.4	\$0.0
	•		Project Total	\$0.0	\$1,000.8	\$629.2	\$129.3
94290	Hydrocarbon Data Analysis & Interpretation	NOAA	Project Total	\$0.0	\$105.5	\$130.2	\$138.3
94316	Shoreline Trash Cleanup	ADNR		\$0.0	\$0.0	\$35.7	\$0.0
•		USFS		\$0.0	\$0.0	\$2.9	\$0.0
			Project Total	\$0.0	\$0.0	\$38.6	\$0.0
94320	Ecosystem Study Plan	NOAA	,	\$0.0	\$0.0	\$2,500.0	\$2,500.0
		ADF&G		\$0.0	\$0.0	\$2,500.0	\$2,500.0
	,		Project Total	\$0.0	\$0.0	\$5,000.0	\$5,000.0
94345	Salmon Spawning Escapement on the Lower Kenai Pn	ADF&G	Project Total	\$0.0	\$0.0	\$219.2	\$219.1
94386	Artifact Repositories - Planning & Design	ADNR		\$0.0	\$0.0	\$223.8	\$0.0
		USFS		\$0.0	\$0.0	\$11.3	\$0.0
		DOI-NPS		\$0.0	\$0.0	\$8.3	\$0.0
_			Project Total	\$0.0	\$0.0	\$243.3	\$0.0
94417	Waste Oil Disposal Facilities	ADEC	Project Total	\$0.0	\$0.0	\$232.2	\$399.5
94419	Leave No Trace Educational Program	USFS	,	\$0.0	\$0.0	\$161.9	\$0.0
		ADNR		\$0.0	\$0.0	\$5.8	\$0.0
		_	Project Total	\$0.0	\$0.0	\$167.7	\$0.0
94420	Recreation Information Center at Portage	USFS	Project Total	\$0.0	\$0.0	\$100.8	\$0.0
94421	Common Property Salmon Stock Restoration	ADF&G	Project Total	\$0.0	\$0.0	\$5,336.8	\$0.0
94504	Genetic Stock ID of Kenai River Sockeye	ADF&G	Project Total	\$0.0	\$406.2	\$262.2	\$0.0
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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the FFY 94 request.

<sup>\*\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)
The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

TABLE 1
1994 PROJECTS LISTED IN NUMERICAL ORDER

Project			1	NEPA	Authorized	Requested	Estimated
Number	Project Title	Age	ency(s)	Cost*	FFY 93**	FFY 94	FFY 95
94505	Information Needs for Habitat Protection	USFS		\$0.0	\$480.3	\$194.1	\$0.0
		ADF&G		\$0.0	\$481.4	\$137.5	\$0.0
		DOI-FWS	j	\$0.0	\$335.0	\$74.5	\$0.0
			Project Total	\$0.0	\$1,296.7	\$406.0	\$0.0
94506	Pigeon Guillemot Recovery	DOI-FWS	Project Total	\$0.0	\$165.8	\$13.9	\$0.0
940ED	Executive Director's Office***	ADEC		\$0.0	\$336.7	\$661.7	\$444.1
		ADNR		\$0.0	\$576.4	\$637.6	\$638.3
		USFS		\$0.0	\$1,328.0	\$1,041.3	\$1,051.3
		DOI		\$0.0	\$150.0	\$0.0	\$0.0
		l	Project Total	\$0.0	\$2,391.1	\$2,340.6	\$2,133.7
940FC	Finance Committee***	ADEC		\$0.0	\$29.3	\$27.1	\$29.1
		ADF&G		\$0.0	\$20.3	\$20.6	\$20.9
	•	ADNR	[	\$0.0	\$17.5	\$32.1	\$32.5
		USFS		\$0.0	\$32.4	\$36.9	\$37.2
		DOI	i	\$0.0	\$20.0	\$15.7	\$17.7
		NOAA		\$0.0	\$25.9	\$32.7	\$32.5
	•		Project Total	\$0.0	\$145.4	\$165.1	\$170.0
94PAG	Public Advisory Group***	ADEC	İ	\$0.0	\$0.0	\$30.0	\$31.0
		USFS		\$0.0	\$0.0	\$28.4	\$30.5
		DOI		\$0.0	\$0.0	\$123.6	\$127.6
			Project Total	\$0.0	\$0.0	\$181.9	\$189.1
940RT	Restoration Team Support***	ADEC		\$0.0	\$864.6	\$635.9	\$448.9
		ADF&G		\$0.0	\$577.8	\$465.4	\$421.7
+		ADNR		\$0.0	\$501.7	\$478.2	\$349.6
		USFS		\$0.0	\$825.8	\$615.6	\$341.8
	***The Trustee Council is developing a new	DOI		\$0.0	\$285.1	\$272.0	\$168.2
	management structure. As part of that development,	NOAA	. [	\$0.0	\$384.2	\$380.9	\$303.0
	the 1994 budget for these four projects will be reduced in aggregate by a minimum of 15% from the amount shown in this table.		Project Total	\$0.0	\$3,439.2	\$2,847.9	\$2,033.2
į	annount photon in this table,		Total	\$45.4	\$16,137.2	\$34,339.4	\$20,592.4

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The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the FFY 94 request.

<sup>\*\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)



	Report Prepara	tion and Fiel	d Work Costs	1993 Report	Field	Total
Project				Preparation	Work	Requested
Number	Project Title	Ag	ency(s)	FFY 94**	FFY 94	FFY 94
94007	Site Specific Archeological Restoration	ADNR		\$50.8	\$179.6	\$230.4
		USFS		\$0.0	\$130.4	\$130.4
	,	DOI-FWS		\$12.1	\$0.0	\$12.1
		DOI-NPS		\$91.5	\$21.3	\$112.8
			Project Total	\$154.4	\$331.2	\$485.6
94015	Archeological Site Stewardship	ADNR		\$0.0	\$132.4	\$132.4
		USFS		\$0.0	<b>\$33.8</b>	\$33.8
		DOI-FWS		\$0.0	\$25.7	\$25.7
		DOI-NPS		\$0.0	\$25.9	\$25.9
,			Project Total	\$0.0	\$217.7	\$217.7
94020	Black Oystercatcher Interaction with Intertidal	DOI-FWS	Project Total	\$17.3	\$131.6	\$148.9
94039	Common Murre Population Monitoring	DOI-FWS	Project Total	\$26.9	\$200.3	\$227.2
94040	Reduce Disturbance Near Injured Murre Colonies	DOI-FWS	Project Total	\$0.0	\$44.8	\$44.8
94041	Introduced Predator Removal from Islands	DOI-FWS	Project Total	\$0.0	\$146.6	\$146.6
94043	Cutthroat & Dolly Habitat Restoration in PWS	USFS	Project Total	\$0.0	\$182.7	\$182.7
94064	Harbor Seal Habitat Use and Monitoring	ADF&G	Project Total	\$89.3	\$180.9	\$270.2
94066	Harlequin Duck Recovery Monitoring	ADF&G		\$104.9	\$147.6	\$252.5
		NOAA		\$34.4	\$0.0	\$34.4
			Project Total	\$139.3	\$147.6	\$286.9
94068	Deposit Sand to Promote Clam Recruitment	ADF&G	Project Total	\$0.0	\$36.4	\$36.4
94070	Restoration of High Intertidal Fucus	ADF&G	Project Total	\$0.0	\$285.8	\$285.8
94081	Recruitment Monitoring of Littleneck Clams	ADF&G	Project Total	\$0.0	\$206.7	\$206.7
94083	Monitoring of Oiled & Treated Shorelines	NOAA	Project Total	\$0.0	\$616.6	\$616.6
94086	Herring Bay Experimental & Monitoring Studies	ADF&G	Project Total	\$198.0	\$531.4	\$729.4
94090	Mussel Bed Restoration & Monitoring	NOAA		\$138.6	\$216.0	\$354.6
		ADEC		\$0.0	\$350.2	\$350.2
		DOI-NPS		\$19.5	\$50.4	\$69.9
	•		Project Total	\$158.1	\$616.7	\$774.8
94092	Killer Whale Recovery Monitoring	NOAA	Project Total	\$33.7	\$129.4	\$163.1
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<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)
Data analysis and report preparation for 1993 field work.

## TABLE 2 1994 PROJECTS LISTED IN NUMERICAL ORDER

			on and Field Work Costs		Field	Total
Project				Preparation	Work	Requested
Number	Project Title	Ag	ency(s)	FFY 94**	FFY 94	FFY 94
94102	Murrelet Prey & Foraging Habitat in PWS	DOI-FWS	Project Total	\$0.0	\$231.5	\$231.5
94110	Habitat Protection - Data Acquisition & Support	ADNR		\$0.0	\$476.6	\$476.6
		ADEC		\$0.0	\$12.8	\$12.8
	•	ADF&G		\$0.0	\$120.3	\$120.3
		USFS	,	\$0.0	\$25.2	\$25.2
		DOI-FWS		\$0.0	\$43.6	\$43.6
,	•		Project Total	\$0.0	\$678.6	\$678.6
94126	Habitat Protection & Acquisition Fund	ADNR		\$0.0	\$298.9	\$298.9
	.	USFS		\$0.0	\$488.0	\$488.0
		DOI-FWS		\$0.0	\$245.2	\$245.2
		ĺ	Project Total	\$0.0	\$1,032.1	\$1,032.1
94137	Stock ID of Chum, Sockeye, Chinook & Coho in PWS	ADF&G	Project Total	\$46.7	\$214.9	\$261.6
94139	Salmon Instream Habitat & Stock Restoration	USFS		\$0.0	\$181.5	\$181.5
		ADF&G		\$0.0	\$391.1	\$391.1
			Project Total	\$0.0	\$572.6	\$572.6
94147	Comprehensive Monitoring Program	NOAA	Project Total	\$0.0	\$112.9	\$112.9
94159	Marine Bird & Sea Otter Boat Surveys	DOI-FWS	Project Total	\$38.5	\$247.7	\$286.2
94163	Forage Fish Influence on Injured Species	NOAA		\$0.0	\$455.4	\$455.4
		ADF&G		\$0.0	\$95.4	\$95.4
		DOI-FWS		\$0.0	\$55.8	\$55.8
			Project Total	\$0.0	\$606.6	\$606.6
94165	Herring Genetic Stock Identification in PWS	ADF&G	Project Total	\$0.0	\$62.2	\$62.2
94166	Herring Spawn Deposition & Reproductive Impairment	ADF&G		\$0.0	\$279.4	\$279.4
	·	NOAA		\$0.0	\$186.9	\$186.9
ļ			Project Total	\$0.0	\$466.3	\$466.3
94173	Pigeon Guillemot Recovery Monitoring	DOI-FWS	Project Total	\$0.0	\$201.1	\$201.1
94184	Coded Wire Tag Recoveries from Pinks in PWS	ADF&G	Project Total	\$47.8	\$196.6	\$244.4
94185	Coded Wire Tagging of Wild Pinks for Stock ID	ADF&G	Project Total	\$0.0	\$286.0	\$286.0
94187	Otolith Marking - Inseason Stock Separation	ADF&G	Project Total	\$0.0	\$179.7	\$179.7
94189	Pink Salmon Stock Genetics in PWS	ADF&G	Project Total	\$0.0	\$171.2	\$171.2

Dollar Amounts are shown in thousands of dollars.

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<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)
Data analysis and report preparation for 1993 field work.



#### 1994 PROJECTS LISTED IN NUMERICAL ORDER

	Report Preparation	n and Fiel	d Work Costs	1993 Report	Field	Total
Project			-	Preparation	Work	Requested
Number	Project Title	Ag	ency(s)	FFY 94**	FFY 94	FFY 94
94191	Oil Related Egg & Alevin Mortalities	ADF&G		\$139.1	\$269.7	\$408.8
		NOAA		\$143.0	\$231.2	\$374.2
			Project Total	\$282.1	\$500.8	\$782.9
94192	Evaluation of Hatchery Straying on Wild Pinks in PWS	ADF&G	Project Total	\$0.0	\$640.5	\$640.5
94199	Alaska Marine Research Institute	ADF&G		\$0.0	TBD****	TBD****
		USFS		\$0.0	TBD****	TBD****
		DOI-FWS		\$0.0	TBD****	TBD****
			Project Total	\$0.0	TBD****	TBD****
94200	Public Land Access 17(b) Easement ID	ADNR	Project Total	\$0.0	\$38.1	\$38.1
94216	Gulf of Alaska Recreation Plan Development	DOI-NPS		. \$0.0	\$85.0	\$85.0
		ADNR		\$0.0	\$79.6	\$79.6
			Project Total	\$0.0	\$164.6	\$164.6
94217	PWS Area Recreation Implementation Plan	USFS		\$17.5	\$26.7	\$44.2
		ADNR		\$28.8	\$18.2	\$47.0
			Project Total	\$46.3	\$44.9	\$91.2
94237	River Otter Recovery Monitoring	ADF&G	Project Total	\$0.0	\$156.7	\$156.7
94241	Rockfish Management Plan Data Development	ADF&G	Project Total	\$0.0	\$233.2	\$233.2
94244	Seal & Otter Co-op Subsistence Harvest Assistance	ADF&G	Project Total	\$0.0	\$54.5	\$54.5
94246	Sea Otter Recovery Monitoring	DOI-FWS	Project Total	\$207.4	\$211.3	\$418.7
94255	Kenai River Sockeye Salmon Restoration	ADF&G	Project Total	\$121.0	\$285.1	\$406.1
94258	Sockeye Salmon Overescapement	ADF&G	Project Total	\$238.0	\$616.9	\$854.9
94259	Coghill Lake Sockeye Salmon Restoration	ADF&G		\$76.6	\$113.2	\$189.8
		USFS		\$0.0	\$134.3	\$134.3
			Project Total	\$76.6	\$247.5	\$324.1
94266	Shoreline Assessment & Oil Removal	ADEC		\$33.1	\$827.4	\$860.5
		ADF&G		\$0.0	\$12.1	\$12.1
		ADNR		\$0.0	\$25.3	\$25.3
		USFS		\$0.0	\$12.1	\$12.1
· [		DOI-NPS		\$0.0	\$51.3	\$51.3
	·	NOAA		\$0.0	\$12.1	\$12.1
	·		Project Total	\$33.1	\$940.2	\$973.3
	****To Be Determined		,			

Dollar Amounts are shown in thousands of dollars.

Data analysis and report preparation for 1993 field work.

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<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*</sup>To Be Determined

TABLE 2
1994 PROJECTS LISTED IN NUMERICAL ORDER

·····	Report Preparation	n and Fiel	d Work Costs	1993 Report	Field	Total
Project	7			Preparation	Work	Requested
Number	Project Title		ency(s)	FFY 94**	FFY 94	FFY 94
94272	Chenega Chinook Release Program	ADF&G	Project Total	\$0.0	\$57.4	\$57.4
94279	Subsistence Food Safety Testing	ADF&G		\$56.9	\$176.1	\$233.0
		NOAA		\$54.0	\$92.2	\$146.2
			Project Total	\$110.9	\$268.3	\$379.2
94280	Spot Shrimp Survey & Juvenile Shrimp Habitat ID	ADF&G	Project Total	\$0.0	\$232.2	\$232.2
94285	Subtidal Sediment Recovery Monitoring	NOAA .	•	\$209.4	\$177.9	\$387.3
	· · · · · · · · · · · · · · · · · · ·	ADEC	•	\$21.4	\$0.0	\$21.4
		ADF&G		\$220.4	\$0.0	\$220.4
			Project Total	\$451.2	\$178.0	\$629.2
94290	Hydrocarbon Data Analysis & Interpretation	NOAA	Project Total	\$74.7	\$55.5	\$130.2
94316	Shoreline Trash Cleanup	ADNR	· ·	\$0.0	\$35.7	\$35.7
		USFS		\$0.0	\$2.9	\$2.9
			Project Total	\$0.0	\$38.6	\$38.6
94320	Ecosystem Study Plan	NOAA		\$0.0	\$2,500.0	\$2,500.0
		ADF&G		\$0.0	\$2,500.0	\$2,500.0
		ļ	Project Total	\$0.0	\$5,000.0	\$5,000.0
94345	Salmon Spawning Escapement on the Lower Kenai Pn	ADF&G	Project Total	\$0.0	\$219.2	\$219.2
94386	Artifact Repositories - Planning & Design	ADNR		\$0.0	\$223.8	\$223.8
	• • •	USFS		\$0.0	\$11.3	\$11.3
		DOI-NPS		\$0.0	\$8.3	\$8.3
			Project Total	\$0.0	\$243.3	\$243.3
94417	Waste Oil Disposal Facilities	ADEC	Project Total	\$0.0	\$232.2	\$232.2
94419	Leave No Trace Educational Program	USFS		\$0.0	\$161.9	\$161.9
		ADNR		\$0.0	\$5.8	\$5.8
	·		Project Total	\$0.0	\$399.9	\$167.7
94420	Recreation Information Center at Portage	USFS	Project Total	\$0.0	\$100.8	\$100.8
94421	Common Property Salmon Stock Restoration	ADF&G	Project Total	\$0.0	\$5,336.8	\$5,336.8
94504	Genetic Stock ID of Kenai River Sockeye	ADF&G	Project Total	\$262.2	\$0.0	\$262.2
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<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)
Data analysis and report preparation for 1993 field work.



	Report Preparation	on and Fiel	d Work Costs	1993 Report	Field	Total
Project				Preparation	Work	Requested
Number	Project Title	Ag	ency(s)	FFY 94**	FFY 94	FFY 94
94505	Information Needs for Habitat Protection	USFS		\$194.1	\$0.0	\$194.1
	, , , , , , , , , , , , , , , , , , ,	ADF&G		\$137.5	( \$0.0	\$137.5
		DOI-FWS		\$74.5	\$0.0	\$74.5
			Project Total	\$406.0	\$0.0	\$406.0
94506	Pigeon Guillemot Recovery	DOI-FWS	Project Total	\$13.9	\$0.0	\$13.9
940ED	Executive Director's Office***	ADEC		\$0.0	\$661.7	\$661.7
		ADNR		\$0.0	\$637.6	\$637.6
	•	USFS		\$0.0	\$1,041.3	\$1,041.3
		DOI		\$0.0	\$0.0	\$0.0
			Project Total	\$0.0	\$2,340.6	\$2,340.6
940FC	Finance Committee***	ADEC		\$0.0	\$27.1	\$27.1
	· ·	ADF&G		\$0.0	\$20.6	\$20.6
		ADNR		\$0.0	\$32.1	\$32.1
		USFS		\$0.0	\$36.9	\$36.9
		DOI		\$0.0	\$15.7	\$15.7
		NOAA		\$0.0	\$32.7	\$32.7
			Project Total	\$0.0	\$165.1	\$165.1
94PAG	Public Advisory Group***	ADEC		\$0.0	\$30.0	\$30.0
		USFS		\$0.0	\$28.4	\$28.4
		DOI		\$0.0	\$123.6	\$123.6
		1	Project Total	\$0.0	\$181.9	\$181.9
940RT	Restoration Team Support***	ADEC		\$0.0	\$635.9	\$635.9
		ADF&G		\$0.0	\$465.4	\$465.4
		ADNR		\$0.0	\$478.2	\$478.2
·		USFS		\$0.0	\$615.6	\$615.6
	***The Trustee Council is developing a new	DOI		\$0.0	. \$272.0	\$272.0
	management structure. As part of that development,	NOAA		\$0.0	\$380.9	\$380.9
	the 1994 budget for these four projects will be reduced in aggregate by a minimum of 15% from the amount shown in this table.		Project Total	\$0.0	\$2,847.9	\$2,847.9
	D.U. A.		Total	\$3,273.4	\$31,298.2	\$34,339.4

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<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)
Data analysis and report preparation for 1993 field work.

TABLE 3
1994 PROJECTS LISTED BY AGENCY

					Reprt/Intrm	Remaining	R/I + R
	Cooperating	Project		NEPA	1-Oct-93 -	1-Feb-94 -	Total
Agency	Agency(s)	Number	Project Title	Cost*	31-Jan-94	30-Sep-94	FFY 94**
ADEC	NOAA/DOI-NPS	94090	Mussel Bed Restoration & Monitoring	\$5.0	\$0.0	\$350.2	\$350.2
	ADNR/ADF&G/ USFS/DOI-FWS/ DOI-NPS	94110	Habitat Protection - Data Acquisition & Support	\$0.0	\$6.4	\$6.4	\$12.8
	ADF&G/ADNR/ USFS/DOI-NPS/ NOAA	94266	Shoreline Assessment & Oil Removal	\$5.0	\$33.1	<b>\$827.5</b>	<b>\$860.5</b>
	ADF&G/NOAA	94285	Subtidal Sediment Recovery Monitoring	\$0.0	\$21.4	\$0.0	\$21.4
		94417	Waste Oil Disposal Facilities	\$0.0	\$0.0	\$232.2	\$232.2
	ADNR/USFS/DOI	940ED	Executive Director's Office	\$0.0	\$419.1	\$242.6	\$661.7
	ADF&G/ADNR/ USFS/DOI/NOAA	940FC	Finance Committee	\$0.0	\$8.5	\$18.6	\$27.1
	USFS/DOI	94PAG	Public Advisory Group	\$0.0	\$10.7	\$19.3	\$30.0
	ADF&G/ADNR/	940RT	Restoration Team Support	\$0.0	\$264.6	\$371.3	\$635.9
	USFS/DOI/NOAA		ADEC Total	\$10.0	\$763.7	\$2,068.1	\$2,831.8
ADF&G		94064	Harbor Seal Habitat Use and Monitoring	\$0.0	\$116.9	\$153.3	\$270.2
	NOAA	94066	Harlequin Duck Recovery Monitoring	\$0.0	\$104.9	\$147.5	\$252.5
		94068	Deposit Sand to Promote Clam Recruitment	\$2.0	\$0.0	\$36.4	\$36.4
		9407.0	Restoration of High Intertidal Fucus	\$5.0	\$0.0	\$285.8	\$285.8
		94081	Recruitment Monitoring of Littleneck Clams	\$0.0	\$0.0	\$206.7	\$206.7
		94086	Herring Bay Experimental & Monitoring Studies	\$0.0	\$198.0	\$531.4	\$729.4
	ADEC/ADNR/ USFS/DOI-FWS/	94110	Habitat Protection - Data Acquisition & Support	\$0.0	\$71.5	\$48.8	\$120.3
	,	94137	Stock ID of Chum, Sockeye, Chinook & Coho in PWS	\$0.0	\$46.7	\$214.9	\$261.6
	USFS	94139	Salmon Instream Habitat & Stock Restoration	\$3.0	\$0.0	\$391.1	\$391.1
	DOI-FWS/NOAA	94163	Forage Fish Influence on Injured Species	\$0.0	\$0.0	\$95.4	\$95.4
07/14/93			Dollar Amounts are shown in thousan				

Dollar Amounts are shown in thousands of dollars.

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the Total.

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

TABLE 3
1994 PROJECTS LISTED BY AGENCY

	_				Reprt/Intrm	Remaining	R/i + R
	Cooperating	Project		NEPA	1-Oct-93 -	1-Feb-94 -	Total
Agency	Agency(s)	Number	Project Title	Cost*	31-Jan-94	30-Sep-94	FFY 94**
ADF&G	,	94165	Herring Genetic Stock Identification in PWS	\$0.0	\$0.0	\$62.2	\$62.2
(cont.)	NOAA	94166	Herring Spawn Deposition & Reproductive Impairment	\$0.0	\$37.1	\$242.2	\$279.4
		94184	Coded Wire Tag Recoveries from Pinks in PWS	\$0.0	\$47.8	\$196.6	\$244.4
		94185	Coded Wire Tagging of Wild Pinks for Stock ID	\$0.0	\$40.8	\$245.2	\$286.0
		94187	Otolith Marking - Inseason Stock Separation	\$0.0	\$0.0	\$179.7	\$179.7
		94189	Pink Salmon Stock Genetics in PWS	\$0.0	\$0.0	\$171.2	\$171.2
	NOAA	94191	Oil Related Egg & Alevin Mortalities	\$0.0	\$206.2	\$202.6	\$408.8
		94192	Evaluation of Hatchery Straying on Wild Pinks in PWS	\$0.0	\$0.0	\$640.5	\$640.5
·	DOI-FWS/NOAA	94199	Alaska Marine Research Institute	TBD****	· \$0.0	TBD****	TBD****
		94237	River Otter Recovery Monitoring	\$0.0	\$0.0	\$156.7	\$156.7
		94241	Rockfish Management Plan Data Development	\$0.0	\$0.0	\$233.2	\$233.2
		94244	Seal & Otter Co-op Subsistence Harvest Assistance	\$0.0	\$0.0	\$54.5	\$54.5
		94255	Kenai River Sockeye Salmon Restoration	\$5.0	\$121.0	\$285.1	\$406.1
	1	94258	Sockeye Salmon Overescapement	\$0.0	\$379.0	\$475.9	\$854.9
	USFS	94259	Coghill Lake Sockeye Salmon Restoration	\$0.0	\$76.6	\$113.2	\$189.8
	ADEC/ADNR/ USFS/DOI/NOAA	94266	Shoreline Assessment & Oil Removal	\$0.0	\$0.0	\$12.1	\$12.1
		94272	Chenega Chinook Release Program	\$0.0	\$0.0	\$57.4	\$57.4
	NOAA	94279	Subsistence Food Safety Testing	\$0.0	\$56.9	\$176.1	\$233.0
		94280	Spot Shrimp Survey & Juvenile Shrimp Habitat ID	\$0.0	\$0.0	\$232.2	\$232.2
	ADEC/NOAA	94285	Subtidal Sediment Recovery Monitoring	\$0.0	\$220.4	\$0.0	\$22Ò.4
`	NOAA	94320	Ecosystem Study Plan	\$0.0	\$75.0	\$2,425.0	\$2,500.0
		94345	Salmon Spawning Escapement on the Lower Kenai Pn	\$0.0	\$0.0	\$219.2	\$219.2
		94421	Common Property Salmon Stock Restoration	\$0.0	\$0.0	\$5,336.8	\$5,336.8
		94504	Genetic Stock ID of Kenai River Sockeye	\$0.0	\$262.2	\$0.0	\$262.2
	USFS/DOI-FWS	94505	Information Needs for Habitat Protection	\$0.0	\$137.5	\$0.0	\$137.5
	ADEC/ADNR/ USFS/DOI/NOAA	940FC	Finance Committee	\$0.0	\$6.5	\$14.1	\$20.6
Í	ADEC/ADNR/	940RT	Restoration Team Support	\$0.0	\$177.2	\$288.2	\$465.
	USFS/DOI/NOAA		ADF&G Total	\$15.0	\$2,382.3	\$14,131.2	\$16,513.

Dollar Amounts are shown in thousands of dollars.

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the Total.

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*\*</sup>TBD = To Be Determined

TABLE 3
1994 PROJECTS LISTED BY AGENCY

			·		Reprt/Intrm	Remaining	R/I + R
	Cooperating	Project		NEPA	1-Oct-93 -	1-Feb-94 -	Total
Agency	Agency(s)	Number	Project Title	Cost*	31-Jan-94	30-Sep-94	FFY 94**
ADNR	USFS/DOI-FWS/	94007	Site Specific Archeological Restoration	\$0.0	\$50.8	\$179.7	\$230.4
	DOI-NPS				·		
	USFS/DOI-FWS/ DOI-NPS	94015	Archeological Site Stewardship	\$0.0	\$0.0	\$132.4	\$132.4
	ADEC/ADF&G/ USFS/DOI-FWS/ DOI-NPS	94110	Habitat Protection - Data Acquisition & Support	\$0.0	\$176.6	\$300.1	\$476.6
	USFS/DOI-FWS/ DOI-NPS	94126	Habitat Protection & Acquisition Fund	\$0.0	\$99.6	\$199.3	\$298.9
	•	94200	Public Land Access 17(b) Easement ID	\$0.0	\$0.0	\$38.1	\$38.1
	DOI-NPS	94216	Gulf of Alaska Recreation Plan Development	\$0.0	\$0.0	\$79.6	\$79.6
	USFS	94217	PWS Area Recreation Implementation Plan	\$0.0	\$47.0	\$0.0	\$47.0
·	ADEC/ADF&G/ USFS/DOI-NPS/ NOAA	94266	Shoreline Assessment & Oil Removal	\$0.0	\$0.0	\$25.3	\$25.3
		94316	Shoreline Trash Cleanup	\$0.0	\$0.0	\$38.6	\$38.6
	USFS/DOI-NPS	94386	Artifact Repositories - Planning & Design	\$0.0	\$0.0	\$223.8	\$223.8
	USFS	94419	Leave No Trace Educational Program	\$0.0	\$0.0	\$5.8	\$5.8
	ADEC/USFS/DOI	940ED	Executive Director's Office	\$0.0	\$629.1	\$8.5	\$637.6
	ADEC/ADF&G/ USFS/DOI/NOAA	940FC	Finance Committee	\$0.0	\$10.3	\$21.8	\$32.1
	ADEC/ADF&G/ USFS/DOI/NOAA	940RT	Restoration Team Support	\$0.0	\$184.8	\$293.4	\$478.2
			ADNR Total	\$0.0	\$1,198.0	\$1,546.2	\$2,744.3
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Dollar Amounts are shown in thousands of dollars.

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the Total.

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

TABLE 3
1994 PROJECTS LISTED BY AGENCY

			<u> </u>		Reprt/Intrm	Remaining	R/I + R
	Cooperating	Project		NEPA	1-Oct-93 -	1-Feb-94 -	Total
Agency	Agency(s)	Number	Project Title	Cost*	31-Jan-94	30-Sep-94	FFY 94**
USFS	ADNR/DOI-FWS/ DOI-NPS	94007	Site Specific Archeological Restoration	\$13.9	\$26.5	\$103.9	\$130.4
	ADNR/DOI-FWS/ DOI-NPS	94015	Archeological Site Stewardship	\$0.0	\$0.0	\$33.8	\$33.8
		94043	Cutthroat & Dolly Habitat Restoration in PWS	\$3.5	\$0.0	\$182.7	\$182.7
	ADEC/ADF&G/ ADNR/DOI-FWS/ DOI-NPS	94110	Habitat Protection - Data Acquisition & Support	\$0.0	\$10.6	\$14.5	\$25.2
	ADNR/DOI-FWS/ DOI-NPS	94126	Habitat Protection & Acquisition Fund	\$0.0	\$103.7	\$384.3	\$488.0
	ADF&G	94139	Salmon Instream Habitat & Stock Restoration	\$3.0	\$0.0	\$181.5	\$181.5
	ADNR	94217	PWS Area Recreation Implementation Plan	\$0.0	\$44.2	\$0.0	\$44.2
	ADF&G	94259	Coghill Lake Sockeye Salmon Restoration	\$0.0	\$0.0	\$134.3	\$134.3
	ADEC/ADF&G/ ADNR/DOI-NPS/ NOAA	94266	Shoreline Assessment & Oil Removal	\$0.0	\$0.0	\$12.1	\$12.1
	ADNR/DOI-NPS	94386	Artifact Repositories - Planning & Design	\$0.0	\$0.0	\$11.3	\$11.3
	ADNR	94419	Leave No Trace Educational Program	\$0.0	\$0.0	\$161.9	\$161.9
		94420	Recreation Information Center at Portage	\$0.0	\$0.0	\$100.8	\$100.8
	ADF&G/DOI-FWS	94505	Information Needs for Habitat Protection	\$0.0	\$194.1	\$0.0	\$194.1
	ADEC/ADNR/DOI	940ED	Executive Director's Office	\$0.0	\$932.3	\$109.0	\$1,041.3
	ADEC/ADF&G/ ADNR/DOI/NOAA	940FC	Finance Committee	\$0.0	\$11.2	\$25.8	\$36.9
	ADEC/DOI	94PAG	Public Advisory Group	\$0.0	\$21.4	\$6.9	\$28.4
	ADEC/ADF&G/ ADNR/DOI/NOAA	940RT	Restoration Team Support	\$0.0	\$209.8	\$405.8	\$615.6
		ů.	USFS Total	\$20.4	\$1,553.7	\$1,868.6	\$3,422.4
07/14/93			Dollar Amounts are shown in thousan	1 70 1 16			

Dollar Amounts are shown in thousands of dollars.

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the Total.

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

1994 PROJECTS LISTED BY AGENCY

			•		D //	D	R/I + R
· · · · · ·		T 5 1	· · · · · · · · · · · · · · · · · · ·	NEDA	Reprt/Intrm	Remaining	
_	Cooperating	Project		NEPA	1-Oct-93 -	1-Feb-94 -	Total
Agency	Agency(s)	Number	Project Title	Cost*	31-Jan-94	30-Sep-94	FFY 94**
DOI-FWS		94007	Site Specific Archeological Restoration	\$0.0	\$12.1	\$0.0	\$12.1
	DOI-NPS		[ <u>.</u>				405 =
*	ADNR/USFS/ DOI-NPS	94015	Archeological Site Stewardship	\$0.0	\$0.0	\$25.7	\$25.7
		94020	Black Oystercatcher Interaction with Intertidal	\$0.0	\$17.3	\$131.6	\$148.9
		94039	Common Murre Population Monitoring	\$0.0	\$26.9	\$200.2	\$227.2
		94040	Reduce Disturbance Near Injured Murre Colonies	\$0.0	\$0.0	\$44.8	\$44.8
•		94041	Introduced Predator Removal from Islands	\$0.0	\$0.0	\$146.6	\$146.6
1		94102	Murrelet Prey & Foraging Habitat in PWS	\$0.0	\$0.0	\$231.5	\$231.5
•	ADEC/ADF&G/ ADNR/USFS/ DOI-NPS	94110	Habitat Protection - Data Acquisition & Support	\$0.0	\$8.5	\$35.1	\$43.6
	ADNR/USFS/ DOI-NPS	94126	Habitat Protection & Acquisition Fund	\$0.0	\$81.6	\$163.6	\$245.2
		94159	Marine Bird & Sea Otter Boat Surveys	\$0.0	\$146.2	\$140.0	\$286.2
	ADF&G/NOAA	94163	Forage Fish Influence on Injured Species	\$0.0	\$0.0	\$55.8	\$55.8
	,	94173	Pigeon Guillemot Recovery Monitoring	\$0.0	\$0.0	\$201.1	\$201.1
	ADF&G/NOAA	94199	Alaska Marine Research Institute	TBD****	\$0.0	TBD****	TBD****
		94246	Sea Otter Recovery Monitoring	\$0.0	\$207.4	\$211.3	\$418.7
	DOI-NPS						
	ADF&G/USFS	94505	Information Needs for Habitat Protection	\$0.0	\$74.5	\$0.0	\$74.5
		94506	Pigeon Guillemot Recovery	\$0.0	\$13.9	\$0.0	\$13.9
			DOI-FWS Subtotal	\$0.0	\$588.3	\$1,587.3	\$2,175.5
DOI-NPS	ADNR/USFS/	94007	Site Specific Archeological Restoration	\$0.0	\$91.5	\$21.3	\$112.8
,	DOI-FWS	04015	Archaelanical Cita Ctaurandahia	40.0	1 400	405.0	405.0
	ADNR/USFS/	94015	Archeological Site Stewardship	\$0.0	\$0.0	\$25.9	\$25.9
	DOI-FWS	04000	Manager Day Description C. Manitonia	40.0	1405	, ,,,,,	400.0
07/14/04	ADEC/NOAA	94090	Mussel Bed Restoration & Monitoring	\$0.0	\$19.5	\$50.4	\$69.9

Dollar Amounts are shown in thousands of dollars.

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the Total.

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*\*</sup>TBD = To Be Determined

TABLE 3
1994 PROJECTS LISTED BY AGENCY

	•				Reprt/Intrm	Remaining	R/I + R
	Cooperating	Project		NEPA	1-Oct-93 -	1-Feb-94 -	Total
Agency	Agency(s)	Number	Project Title	Cost*	31-Jan-94	30-Sep-94	FFY 94**
DOI-NPS	ADEC/ADF&G/	94110	Habitat Protection - Data Acquisition & Support	\$0.0	\$0.0	\$0.0	\$0.0
(cont.)	ADNR/USFS/ DOI-FWS						
	ADNR/USFS/ DOI-FWS	94126	Habitat Protection & Acquisition Fund	\$0.0	\$0.0	\$0.0	\$0.0
	ADNR	94216	Gulf of Alaska Recreation Plan Development	\$0.0	\$0.0	\$85.0	\$85.0
	ADEC/ADF&G/ ADNR/USFS/ NOAA	94266	Shoreline Assessment & Oil Removal	\$0.0	\$0.0	<b>\$51.3</b>	\$51.3
	ADNR/USFS	94386	Artifact Repositories - Planning & Design	\$0.0	\$0.0	\$8.3	\$8.3
			DOI-NPS Subtotal	\$0.0	\$111.0	\$242.2	\$353.2
	ADEC/ADNR/ USFS	940ED	Executive Director's Office	\$0.0	\$0.0	\$0.0	\$0.0
	ADEC/ADF&G/ ADNR/USFS/ NOAA	940FC	Finance Committee	\$0.0	\$5.0	\$10.7	<b>\$15.7</b>
	ADEC/USFS	94PAG	Public Advisory Group	\$0.0	\$42.2	\$81.4	\$123.6
	ADEC/ADF&G/ ADNR/USFS/ NOAA	940RT	Restoration Team Support	\$0.0	\$102.3	\$169.7	\$272.0
i	140/1/		DOI Subtotal	\$0.0	\$149.5	\$261.8	\$411.3
			DOI Total	\$0.0	\$848.7	\$2,091.2	\$2,940.0
		5					

Dollar Amounts are shown in thousands of dollars.

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the Total.

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

1994 PROJECTS LISTED BY AGENCY

					Reprt/Intrm	Remaining	R/I + R
	Cooperating	Project		NEPA	1-Oct-93 -	1-Feb-94 -	Total
Agency	Agency(s)	Number	Project Title .	Cost*	31-Jan-94	30-Sep-94	FFY 94**
NOAA	ADF&G	94066	Harlequin Duck Recovery Monitoring	\$0.0	\$34.4	\$0.0	\$34.4
	•	94083	Monitoring of Oiled & Treated Shorelines	\$0.0	\$0.0	\$616.6	\$616.6
	ADEC/DOI-NPS	94090	Mussel Bed Restoration & Monitoring	\$0.0	\$138.6	\$216.1	\$354.6
		94092	Killer Whale Recovery Monitoring	\$0.0	\$33.7	\$129.5	\$163.1
		94147	Comprehensive Monitoring Program	\$0.0	\$0.0	\$112.9	\$112.9
	ADF&G/DOI-FWS	94163	Forage Fish Influence on Injured Species	\$0.0	\$0.0	\$455.4	\$455.4
	ADF&G	94166	Herring Spawn Deposition & Reproductive Impairment	\$0.0	\$25.9	\$161.0	\$186.9
	ADF&G	94191	Oil Related Egg & Alevin Mortalities	\$0.0	\$161.3	\$212.9	\$374.2
	ADF&G/DOI-FWS	94199	Alaska Marine Research Institute	TBD****	\$0.0	TBD****	TBD****
	ADEC/ADF&G/ ADNR/USFS/ DOI-NPS	94266	Shoreline Assessment & Oil Removal	\$0.0	\$0.0	\$12.1	\$12.1
·	ADF&G	94279	Subsistence Food Safety Testing	\$0.0	\$54.0	\$92.2	\$146.2
	ADEC/ADF&G	94285	Subtidal Sediment Recovery Monitoring	\$0.0	\$209.4	\$178.0	\$387.3
		94290	Hydrocarbon Data Analysis & Interpretation	\$0.0	\$74.7	\$55.5	\$130.2
	ADF&G	94320	Ecosystem Study Plan	\$0.0	\$25.0	\$2,475.0	\$2,500.0
	ADEC/ADF&G/ ADNR/USFS/DOI	940FC	Finance Committee	\$0.0	\$10.2	\$22.5	\$32.7
	ADEC/ADF&G/ ADNR/USFS/DOI	940RT	Restoration Team Support	\$0.0	\$144.2	\$236.6	\$380.9
			NOAA Total	\$0.0	\$911.2	\$4,976.2	\$5,887.5
			Total	\$45.4	\$7,657.8	\$26,681.6	\$34,339.4
			•				
					-	·	

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<sup>\*</sup>NEPA costs are for FFY 94. These amounts are not included in the Total.

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*\*</sup>TBD = To Be Determined

TABLE 4
1994 PROJECTS LISTED BY RESTORATION CATEGORY

Project		Project		Authorized	Requested	Estimated
Number	Project Title	Location	<u> </u>	FFY 93*	FFY 94	FFY 95
	RESTORATION CATEGORY SUMMARY					
	GENERAL RESTORATION PROJECTS			\$3,560.8	\$13,876.8	\$5,582.6
	HABITAT PROTECTION AND ACQUISITION P	ROJECTS		\$1,296.7	\$2,154.8	\$217.4
	MONITORING AND RESEARCH PROJECTS			\$5,304.0	\$12,772.3	\$10,266.5
	PUBLIC INFORMATION AND ADMINISTRATION	ON PROJECTS		\$5,975.7	\$5,535.5	\$4,525.9
				10,01011	10,000.0	7 1,02010
			TOTAL	\$16,137.2	\$34,339.4	\$20,592.4
	GENERAL RESTORATION PROJECTS					
94007	Site Specific Archeological Restoration	Spill area		\$260.1	\$485.6	\$337.4
94015	Archeological Site Stewardship	Spill area		\$0.0	\$217.7	\$210.4
94040	Reduce Disturbance Near Injured Murre Colonies	Kenai, Kodiak, Ak Pen		\$0.0	\$44.8	\$34.1
94041	Introduced Predator Removal from Islands	Ak Pen		\$0.0	\$146.6	\$80.0
94043	Cutthroat & Dolly Habitat Restoration in PWS	PWS <sup>*</sup>		\$0.0	\$182.7	\$0.0
94068	Deposit Sand to Promote Clam Recruitment	PWS		\$0.0	\$36.4	\$36.4
94070	Restoration of High Intertidal Fucus	PWS		\$0.0	\$285.8	\$172.5
94090	Mussel Bed Restoration & Monitoring	PWS, Ak Pen		\$668.4	\$774.8	\$395.9
94137	Stock ID of Chum, Sockeye, Chinook & Coho in PWS	PWS		\$126.4	\$261.6	\$261.6
94139	Salmon Instream Habitat & Stock Restoration	PWS, Kenai, Kodiak	1	\$0.0	<b>\$572.6</b>	\$202.2
94166	Herring Spawn Deposition & Reproductive Impairment	PWS		\$0.0	\$466.3	\$459.8
94184	Coded Wire Tag Recoveries from Pinks in PWS	PWS	. •	\$220.0	\$244.4	\$244.4
94185	Coded Wire Tagging of Wild Pinks for Stock ID	PWS		\$0.0	\$286.0	\$286.0
94187	Otolith Marking - Inseason Stock Separation	PWS		\$0.0	\$179.7	\$184.8
94192	Evaluation of Hatchery Straying on Wild Pinks in PWS	PWS		\$0.0	\$640.5	\$641.7
94216	Gulf of Alaska Recreation Plan Development	Kenai, Kodiak, Ak Pen		\$0.0	\$164.6	\$136.7
94217	PWS Area Recreation Implementation Plan	PWS		\$72.3	\$91.2	\$0.0

The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

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<sup>\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)



### 1994 PROJECTS LISTED BY RESTORATION CATEGORY

Project		Project		Authorized	Requested	Estimated
Number	Project Title	Location		FFY 93*	FFY 94	FFY 95
	GENERAL RESTORATION PROJECTS (Contin	ued)				
94244	Seal & Otter Co-op Subsistence Harvest Assistance	PWS, Kenai		\$0.0	\$54.5	\$54.5
94255	Kenai River Sockeye Salmon Restoration	Kenai		\$760.0	\$406.1	\$406.1
94259	Coghill Lake Sockeye Salmon Restoration	PWS	F	\$205.4	\$324.1	\$322.1
94266	Shoreline Assessment & Oil Removal	PWS, Kenai	·	\$524.2	\$973.3	\$40.1
94272	Chenega Chinook Release Program	PWS		\$10.7	\$57.4	\$36.0
94279	Subsistence Food Safety Testing	PWS, Kenai, Kodiak		\$307.1	\$379.2	\$421.5
94316	Shoreline Trash Cleanup	PWS		\$0.0	*\$38.6	\$0.0
94345	Salmon Spawning Escapement on the Lower Kenai Pn	Kenai		\$0.0	\$219.2	\$219.1
94386	Artifact Repositories - Planning & Design	Spill area		\$0.0	\$243.3	\$0.0
94417	Waste Oil Disposal Facilities	Spill area		\$0.0	\$232.2	\$399.5
94419	Leave No Trace Educational Program	PWS		\$0.0	\$167.7	\$0.0
94420	Recreation Information Center at Portage	PWS, Kenai		\$0.0	\$100.8	\$0.0
94421	Common Property Salmon Stock Restoration	PWS, Kenai		\$0.0	\$5,336.8	\$0.0
94504	Genetic Stock ID of Kenai River Sockeye	Kenai	٠.	\$406.2	\$262.2	\$0.0
		CATEGO	DRY TOTAL	\$3,560.8	\$13,876.8	<b>\$5,582.6</b>
	HABITAT PROTECTION AND ACQUISITION P	ROJECTS		,	·	
94110	Habitat Protection - Data Acquisition & Support	Spill area		\$0.0	<b>\$678.6</b>	<b>\$144.5</b>
94126	Habitat Protection & Acquisition Fund	Spill area		\$0.0	\$1,032.1	\$0.0
94200	Public Land Access 17(b) Easement ID	PWS, Kodiak, Ak Pen		\$0.0	\$38.1	\$72.8
94505	Information Needs for Habitat Protection	Spill area		\$1,296.7	\$406.0	\$0.0
		CATEGO	RY TOTAL	\$1,296.7	\$2,154.8	\$217.4
		CATEGO	ORY TOTAL	\$1,296.7	<b>\$2,154.8</b>	\$21

Dollar Amounts are shown in thousands of dollars.

The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

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<sup>\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)

TABLE 4
1994 PROJECTS LISTED BY RESTORATION CATEGORY

Project .		Project		Authorized	Requested	Estimated
Number	Project Title	Location		FFY 93*	FFY 94	FFY 95
	MONITORING AND RESEARCH PROJECTS					
94020	Black Oystercatcher Interaction with Intertidal	PWS		\$120.6	<b>\$148.9</b>	\$19.0
94039	Common Murre Population Monitoring	Kodiak		\$177.2	\$227.2	\$30.
94064	Harbor Seal Habitat Use and Monitoring	PWS		\$230.5	\$270.2	\$78.
94066	Harlequin Duck Recovery Monitoring	PWS		\$300.0	\$286.9	\$231.
94081	Recruitment Monitoring of Littleneck Clams	PWS	,	\$0.0	\$206.7	\$206.
94083	Monitoring of Oiled & Treated Shorelines	PWS	Í	\$0.0	\$616.6	\$286.
94086	Herring Bay Experimental & Monitoring Studies	PWS		\$470.5	\$729.4	\$729.
94092	Killer Whale Recovery Monitoring	PWS		\$127.1	\$163.1	\$171.
94102	Murrelet Prey & Foraging Habitat in PWS	PWS		\$0.0	\$231.5	\$55.
94147	Comprehensive Monitoring Program	Spill area		\$237.9	\$112.9	\$295.
94159	Marine Bird & Sea Otter Boat Surveys	PWS		\$262.4	\$286.2	\$43.
94163	Forage Fish Influence on Injured Species	PWS		\$0.0	\$606.6	\$709
94165	Herring Genetic Stock Identification in PWS	PWS		\$0.0	\$62.2	\$0.
94173	Pigeon Guillemot Recovery Monitoring	PWS		\$0.0	\$201.1	\$17.
94189	Pink Salmon Stock Genetics in PWS	PWS		\$0.0	\$171.2	\$171.
94191	Oil Related Egg & Alevin Mortalities	PWS		\$911.3	\$782.9	\$669.
94199	Alaska Marine Research Institute	Spill area		\$0.0	TBD****	TBD***
94237	River Otter Recovery Monitoring	PWS	-	\$0.0	\$156.7	\$157.
94241	Rockfish Management Plan Data Development	PWS, Kenai		\$0.0	\$233.2	\$233.
94246	Sea Otter Recovery Monitoring	PWS		\$264.3	\$418.7	\$70.
94258	Sockeye Salmon Overescapement	Kenai, Kodiak		\$930.1	\$854.9	\$591.
94280	Spot Shrimp Survey & Juvenile Shrimp Habitat ID	PWS		\$0.0	\$232.2	\$232.
94285	Subtidal Sediment Recovery Monitoring	Kenai, Kodiak, Ak Pen		\$1,000.8	\$629.2	\$129.
94290	Hydrocarbon Data Analysis & Interpretation	Spill area	<b>\</b>	\$175. <b>5</b>	\$130.2	\$138
94320	Ecosystem Study Plan	PWS		10.0	\$5,000.0	\$5,000
94506	Pigeon Guillemot Recovery	PWS		165. <b>8</b>	\$13.9	\$3,000
	- · · · · · · · · · · · · · · · · · · ·			· 50.0	\$10.5	<b>\$0</b>
		CATE	GORY TOTAL	<sup>50</sup> 4.0	\$12,772.3	\$10,26 <b>6</b>

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The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

<sup>\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)



Project		Project	Authorized	Requested	Estimated
Number	Project Title	Location	FFY 93*	FFY 94	FFY 95
	PUBLIC INFORMATION AND ADMIN	ISTRATION PROJECTS		1	
940ED	Executive Director's Office	Spill area	\$2,391.1	\$2,340.6	\$2,133.7
940FC	Finance Committee	Spill area	\$145.4	\$165.1 <sup>/</sup>	\$170.0
94PAG	Public Advisory Group	Spill area	\$0.0	\$181.9	\$189.1
940RT	Restoration Team Support	Spill area	\$3,439.2	\$2,847.9	\$2,033.2
		CATEGOR	RY TOTAL \$5,975.7	\$5,535.5	\$4,525.9
	stee Council is developing a new management				
and Adn	ninistration budget will be reduced by a minim	num of 15% from the amount shown in th	is table.		
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The FFY 93 authorized amount does not include projects that were not continued into FFY 94.

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<sup>\*</sup>Federal Fiscal Year 1993 (October 1, 1992 - September 30, 1993)



RESTORATION S	IAIUS	1994 PROJECTS LISTED BY RESOURCE CATEGORY		I .	oration	
Resources and	Project				gory*	Requested
Services	Number	Project Title	Location***	G	M H	FFY 94**
RESOURCES REC	OVERIN	IG	;			
Bald Eagles		No specific projects for Bald Eagles				
Black Oystercatcher	94020	Black Oystercatcher Interaction with Intertidal	PWS		М	\$148.9
See also:	94041 94159	Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project)				
Killer Whales	94092	Killer Whale Recovery Monitoring	PWS		М	\$163.1
Sockeye Salmon (Red Lk) See also:	94258	Sockeye Salmon Overescapement (Resources Not Recovering - Sockey	re)			
RESOURCES NO	T RECO\ 94039		Kodiak	T	мІ	\$227.:
RESOURCES NO Common Murres		/ERING  Common Murre Population Monitoring  Reduce Disturbance Near Injured Murre Colonies	Kodiak Kod, Ken, AkP	G	М	\$227.: \$44.
	94039	Common Murre Population Monitoring			М	1
Common Murres	94039 94040	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies			М	1
Common Murres	94039 94040 <i>94041</i>	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project)			М	1
Common Murres See also:	94039 94040 <i>94041</i> <i>94159</i>	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project)		G	М	\$44.
Common Murres See also:	94039 94040 94041 94159 94163	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project) Forage Fish Influence on Injured Species (Multi-Resource Project)	Kod, Ken, AkP	G		\$44.
Common Murres See also:	94039 94040 94041 94159 94163	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project) Forage Fish Influence on Injured Species (Multi-Resource Project) Harbor Seal Habitat Use and Monitoring	Kod, Ken, AkP	G		\$44.
Common Murres  See also:  Harbor Seals	94039 94040 <i>94041</i> <i>94159</i> <i>94163</i> 94064 94244	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project) Forage Fish Influence on Injured Species (Multi-Resource Project)  Harbor Seal Habitat Use and Monitoring Seal & Otter Co-op Subsistence Harvest Assistance	Kod, Ken, AkP	G		1
Common Murres See also: Harbor Seals See also:	94039 94040 94041 94159 94163 94064 94244 94163	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project) Forage Fish Influence on Injured Species (Multi-Resource Project)  Harbor Seal Habitat Use and Monitoring Seal & Otter Co-op Subsistence Harvest Assistance Forage Fish Influence on Injured Species (Multi-Resource Project)	PWS PWS, Kenai	G	М	\$44. \$270. \$54.
Common Murres See also: Harbor Seals See also: Harlequin Ducks See also:	94039 94040 94041 94159 94163 94064 94244 94163 94066 94159	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project) Forage Fish Influence on Injured Species (Multi-Resource Project)  Harbor Seal Habitat Use and Monitoring Seal & Otter Co-op Subsistence Harvest Assistance Forage Fish Influence on Injured Species (Multi-Resource Project)  Harlequin Duck Recovery Monitoring	PWS PWS, Kenai	G	М	\$270. \$54. \$286.
Common Murres  See also:  Harbor Seals  See also:  Harlequin Ducks	94039 94040 94041 94159 94163 94064 94244 94163 94066 94159 94070 94083	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project) Forage Fish Influence on Injured Species (Multi-Resource Project)  Harbor Seal Habitat Use and Monitoring Seal & Otter Co-op Subsistence Harvest Assistance Forage Fish Influence on Injured Species (Multi-Resource Project)  Harlequin Duck Recovery Monitoring Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project)  Restoration of High Intertidal Fucus Monitoring of Oiled & Treated Shorelines	PWS PWS, Kenai	G	М	\$44. \$270. \$54.
Common Murres See also: Harbor Seals See also: Harlequin Ducks See also:	94039 94040 94041 94159 94163 94064 94244 94163 94066 94159	Common Murre Population Monitoring Reduce Disturbance Near Injured Murre Colonies Introduced Predator Removal from Islands (Multi-Resource Project) Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project) Forage Fish Influence on Injured Species (Multi-Resource Project)  Harbor Seal Habitat Use and Monitoring Seal & Otter Co-op Subsistence Harvest Assistance Forage Fish Influence on Injured Species (Multi-Resource Project)  Harlequin Duck Recovery Monitoring Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project)  Restoration of High Intertidal Fucus	PWS PWS PWS	G	M	\$270. \$54. \$286.

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<sup>\*</sup>G = General Restoration, M = Monitoring and Research, H = Habitat Protection

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*</sup>PWS = Prince William Sound, Ken = Kenai, Kod = Kodiak, AkP = Alaska Peninsula



RESTORATION S	TATUS	1994 PROJECTS LISTED BY RESOURCE CATEGORY		Res	toration	
Resources and	Project		7	Cat	egory*	Requested
Services	Number	Project Title	Location***	G	M H	FFY 94**
		/ERING (Continued)		<b>,</b>		
Marbled Murrelets	94102	Murrelet Prey & Foraging Habitat in PWS	PWS	لــــــــــــــــــــــــــــــــــــــ	М	\$231.5
See also:	94159	Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project)				
	94163	Forage Fish Influence on Injured Species (Multi-Resource Project)		1	•	
Pacific Herring	94165	Herring Genetic Stock Identification in PWS	PWS	$\Box$	М	\$62.2
	94166	Herring Spawn Deposition & Reproductive Impairment	PWS	G		\$466.3
See also:	94163	Forage Fish Influence on Injured Species (Multi-Resource Project)				.^
Pigeon Guillemots	94173	Pigeon Guillemot Recovery Monitoring	PWS		М	\$201.1
_	94506	Pigeon Guillemot Recovery	PWS		М	\$13.9
See also:	94041	Introduced Predator Removal from Islands (Multi-Resource Project)				
	94159	Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project)				-
	94163	Forage Fish Influence on Injured Species (Multi-Resource Project)		•		
Pink Salmon	94184	Coded Wire Tag Recoveries from Pinks in PWS	PWS	G		\$244.4
·	94185	Coded Wire Tagging of Wild Pinks for Stock ID	PWS	G		\$286.0
	94187	Otolith Marking - Inseason Stock Separation	PWS	G		\$179.7
	94189	Pink Salmon Stock Genetics in PWS	PWS		М	\$171.2
	94191	Oil Related Egg & Alevin Mortalities	PWS	1	M	\$782.9
	94192	Evaluation of Hatchery Straying on Wild Pinks in PWS	PWS	G		\$640.5
See also:	94163	Forage Fish Influence on Injured Species (Multi-Resource Project)				
Sea Otters	94246	Sea Otter Recovery Monitoring	PWS		М	\$418.7
See also:	94159	Marine Bird & Sea Otter Boat Surveys (Multi-Resource Project)				
	94244	Seal & Otter Co-op Subsistence Harvest Assistance (Resources Not Re	covering - Harbor S	Seals)		
Sockeye Salmon	94255	Kenai River Sockeye Salmon Restoration	Kenai	G		\$406.1
(Kenai River)	94258	Sockeye Salmon Overescapement	Kenai, Kodiak		м	\$854.
	94504	Genetic Stock ID of Kenai River Sockeye	Kenai	G		\$262.
Subtidal Ecosystem	94285	Subtidal Sediment Recovery Monitoring	Ken, Kod, AkP	1	М	\$629.

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<sup>\*</sup>G = General Restoration, M = Monitoring and Research, H = Habitat Protection

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*</sup>PWS = Prince William Sound, Ken = Kenai, Kod = Kodiak, AkP = Alaska Peninsula



RESTORATION S	STATUS	1994 PROJECTS LISTED BY RESOURCE CATEGORY		Restoration	
Resources and Services	Project Number	Project Title	Location***	Category*	Requested FFY 94**
RESOURCE REC	OVERY U	INKNOWN	•		
Clams	94081	Recruitment Monitoring of Littleneck Clams	PWS	М	\$206.7
See also:	94068	Deposit Sand to Promote Clam Recruitment (Services - Subsistence)			
Cutthroat Trout See also:	94043	Cutthroat & Dolly Habitat Restoration in PWS (Services - Recreation &	Tourism)	. ,	
Dolly Varden Trout See also:	94043	Cutthroat & Dolly Habitat Restoration in PWS (Services - Recreation &	Tourism)	1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	
River Otter	94237	River Otter Recovery Monitoring	PWS	M	\$156.7
Rockfish	94241	Rockfish Management Plan Data Development	PWS, Kenai	M	\$233.2
OTHER RESOUR	CES	·			
Archeological	94007	Site Specific Archeological Restoration	Spill area	G	\$485.6
Resources	94015	Archeological Site Stewardship	Spill area	G	\$217.7
	94386	Artifact Repositories - Planning & Design	Spill area	G	\$243.3
SERVICES		`			
Subsistence	94068	Deposit Sand to Promote Clam Recruitment	PWS	G	\$36.4
•	94272	Chenega Chinook Release Program	PWS	G	\$57.4
	94279	Subsistence Food Safety Testing	PWS, Ken, Kod	G	\$379.2
See also:	94090	Mussel Bed Restoration & Monitoring (Resources not Recovering - Inte	rtidal Organisms)		
1	94266	Shoreline Assessment & Oil Removal (Multi-Resource Project)		•	
ľ.		·			
	<u> </u>	Dollar Amounts are shown in thousands of dollars.			

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<sup>\*</sup>G = General Restoration, M = Monitoring and Research, H = Habitat Protection

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*</sup>PWS = Prince William Sound, Ken = Kenai, Kod = Kodiak, AkP = Alaska Peninsula



1994 PROJECTS LISTED BY RESOURCE CATEGORY **RESTORATION STATUS** Restoration Category\* Requested Resources and Project GMH Services **Project Title** FFY 94\*\* Number Location \*\*\* **SERVICES (Continued)** Commercial Fishing Stock ID of Chum, Sockeye, Chinook & Coho in PWS \$261.6 94137 **PWS** G PWS. Ken. Kod \$572.6 94139 Salmon Instream Habitat & Stock Restoration 94259 Coghill Lake Sockeve Salmon Restoration \$324.1 PWS . G **PWS** 94280 Spot Shrimp Survey & Juvenile Shrimp Habitat ID \$232.2 Salmon Spawning Escapement on the Lower Kenai Pn 94345 \$219.2 Kenai G

,	94421	Common Property Salmon Stock Restoration	PWS, Ken	G		\$5,336.8
Recreation and	94043	Cutthroat & Dolly Habitat Restoration in PWS	PWS	G		\$182.7
Tourism	94200	Public Land Access 17(b) Easement ID	PWS, Ken, Kod		Н	\$38.1
	94216	Gulf of Alaska Recreation Plan Development	Kod, Ken, AkP	G	1	\$164.6
	94217	PWS Area Recreation Implementation Plan	PWS	G	-	\$91.2
•	94316	Shoreline Trash Cleanup	PWS	G		\$38.6
v	94419	Leave No Trace Educational Program	PWS	G		\$167.7
	94420	Recreation Information Center at Portage	PWS, Ken	G		\$100.8

Shoreline Assessment & Oil Removal (Multi-Resource Project)

No specific projects for Passive Use Passive Use

94266

Dollar Amounts are shown in thousands of dollars.

Page

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See also:

<sup>\*</sup>G = General Restoration, M = Monitoring and Research, H = Habitat Protection

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*</sup>PWS = Prince William Sound, Ken = Kenai, Kod = Kodiak, AkP = Alaska Peninsula



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-	Α	B	L	E	5	

	STATUS	1994 PROJECTS LISTED BY RESOURCE CATEGORY		1		tion	×
Resources and	Project		,	Category* G M H		Requested FFY 94**	
Services	Number	Project Title	Location***				
MULTI-RESOUR	CE PROJE	ECTS					
	94041	Introduced Predator Removal from Islands	AK Pen	G			\$146.6
	94110	Habitat Protection - Data Acquisition & Support	Spill area			н	\$678.0
	94126	Habitat Protection & Acquisition Fund	Spill area			Н	\$1,032.
	94147	Comprehensive Monitoring Program	Spill area		М		\$112.9
	94159	Marine Bird & Sea Otter Boat Surveys	PWS		М		\$286.2
	94163	Forage Fish Influence on Injured Species	PWS	1	М		\$606.6
	94199	Alaska Marine Research Institute	Spill area		М		TBD****
	94266	Shoreline Assessment & Oil Removal	PWS, Kenai	G			\$973.3
	94290	Hydrocarbon Data Analysis & Interpretation	Spill area	1	М		\$130.
	94320	Ecosystem Study Plan	PWS		М		\$5,000.0
	94417	Waste Oil Disposal Facilities	Spill area	G			\$232.
	94505	Information Needs for Habitat Protection	Spill area		1	Н	\$406.
PUBLIC INFORM	IAHUN A	ND ADMINISTRATION			Ţ		
	7 - 4		I				
	940ED	Executive Director's Office	Spill area		1		
	940FC	Finance Committee	Spill area				\$165.
	940FC 94PAG	Finance Committee Public Advisory Group	Spill area Spill area				\$165. \$181.
	940FC	Finance Committee	Spill area				\$165. \$181.
The Trustee Counc	940FC 94PAG 940RT	Finance Committee Public Advisory Group Restoration Team Support	Spill area Spill area Spill area	the Pi	ıblic	Info	\$2,340. \$165. \$181. \$2,847.
	940FC 94PAG 940RT	Finance Committee Public Advisory Group	Spill area Spill area Spill area	the Pu	ublic	Info	\$165. \$181. \$2,847.
	940FC 94PAG 940RT	Finance Committee Public Advisory Group Restoration Team Support ing a new management structure. As a part of that development, they h	Spill area Spill area Spill area	the Pu	ublic	Info	\$165. \$181. \$2,847.
	940FC 94PAG 940RT	Finance Committee Public Advisory Group Restoration Team Support ing a new management structure. As a part of that development, they heduced by a minimum of 15% from the amount shown in this table.	Spill area Spill area Spill area nave directed that t	the Pu	ublic	Info	\$165. \$181. \$2,847. rmation
	940FC 94PAG 940RT	Finance Committee Public Advisory Group Restoration Team Support ing a new management structure. As a part of that development, they h	Spill area Spill area Spill area nave directed that t	the Pu	ublic	Info	\$165. \$181. \$2,847.
	940FC 94PAG 940RT	Finance Committee Public Advisory Group Restoration Team Support ing a new management structure. As a part of that development, they heduced by a minimum of 15% from the amount shown in this table.	Spill area Spill area Spill area nave directed that t	the Pu	ublic	Info	\$165. \$181. \$2,847. rmation
	940FC 94PAG 940RT	Finance Committee Public Advisory Group Restoration Team Support ing a new management structure. As a part of that development, they heduced by a minimum of 15% from the amount shown in this table.	Spill area Spill area Spill area nave directed that t	the Pu	ublic	Info	\$165. \$181. \$2,847. rmation
	940FC 94PAG 940RT	Finance Committee Public Advisory Group Restoration Team Support ing a new management structure. As a part of that development, they heduced by a minimum of 15% from the amount shown in this table.	Spill area Spill area Spill area nave directed that t	the Pu	ublic	Info	\$165. \$181. \$2,847. rmation

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<sup>\*</sup>G = General Restoration, M = Monitoring and Research, H = Habitat Protection

<sup>\*\*</sup>Federal Fiscal Year 1994 (October 1, 1993 - September 30, 1994)

<sup>\*\*\*</sup>PWS = Prince William Sound, Ken = Kenai, Kod = Kodiak, AkP = Alaska Peninsula

## 1994 Work Plan Budget

**Executive Director's Office** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

**Executive Director's Office** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

## EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Executive Director's Office - This project provides direct support to the Trustee Council, the Executive Director and the Restoration Team. An administrative support group assists the Work Groups and helps prepare documents for Trustee Council consideration. This project also supports the Chief Scientist and the peer reviewers to provide independent scientific review of proposed projects for Trustee Council consideration.

07/14/93	. 0100111101 10101				+0.0	1 100 1, 100 1 00p 00, 100 1
	Personnel Total	0.0	\$0.0	0.0	\$0.0	4
			٠.			*Oct 1, 1993 - Jan 31, 1994
					•	NEPA Cost: \$0.0
			·			
			,			
•						
i biddillot botallo						
Personnel Details						
See Individual 3A Forms	s for					
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel:			Reprt/Intrm	Remaining	Remaining	
Tall time Equivalents (1 1 E)			own in thousa			
Full-time Equivalents (FTE)	3.6	1.5	2.9	4.4	4.4	
Project Total	\$2,391.1	\$1,980.4	\$300.1	\$2,340.6	\$2,133.7	
General Administration	\$108.3	\$86.3	\$31.0 \$360.1	\$117.4	1	
Subtotal	\$2,282.8	\$1,894.1	\$329.1	\$2,223.2	\$2,024.5 \$109.2	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$55.7	\$51.0	\$0.0	\$51.0	\$25.0	
Commodities	\$43.3	\$22.4	\$11.5	\$33.9		in FFY 94.
Contractual	\$1,766.8	\$1,706.3	\$93.5	\$1,799.8		Public Advisory Group is a separate project
Travel	\$212.3	\$16.3	\$29.8	\$46.1	\$54.0	
Personnel	\$204.7	\$98.1	\$194.3	\$292.4	•	Some of the money authorized for FFY 93
	Additionzed 11 1 35	111 54	11104	11134	-11100	Comment
•	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
Budget Category:	1993 Project No. 93 AD	'93 Report/ '94 Interim*	Remaining Cost**	Total		

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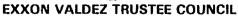
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Project Number: 940ED

Project Title: Executive Director's Office

Lead Agency: All

FORM 2A PROJECT DETAIL



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Executive Director's Office Support - The Alaska Department of Environmental Conservation administers funds to support Trustee Council meetings, the Simpson Building lease, an Administrative Officer, a Public Information Specialist, computer network support, and miscellaneous administrative costs.

Personnel \$81.6 \$60.1 \$118.9 \$179.0 \$185.0 Travel \$42.0 \$9.5 \$16.3 \$25.8 \$30.0 Information Specialist-Provides informat the press and the public about Trusteed. Squipment \$45.7 \$47.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$							
Personnel \$81.6 \$60.1 \$118.9 \$179.0 \$185.0 Information Specialist Assists with network support)  Personnel \$81.6 \$60.1 \$118.9 \$179.0 \$185.0 Information Specialist Advisory Group. The Restoration Specialist (network support)  Authorized FFY 93 FFY 94 FFY 94 FFY 94 FFY 95 FFY	Budget Category:	-		1			
Personnel \$81.6 \$60.1 \$118.9 \$179.0 \$185.0  Travel \$42.0 \$9.5 \$16.3 \$25.8 \$30.0  Contractual \$124.1 \$253.5 \$76.5 \$330.0 \$140.5  Commodities \$22.4 \$22.4 \$11.5 \$33.9 \$31.0  Equipment \$45.7 \$47.0 \$0.0 \$47.0 \$20.0  Capital Outlay \$0.0 \$0.0 \$0.0 \$0.0 \$0.0  Subtotal \$315.8 \$392.5 \$223.2 \$615.7 \$406.5  General Administration \$20.9 \$26.6 \$19.4 \$46.0 \$37.6  Project Total \$336.7 \$419.1 \$242.6 \$661.7 \$444.1  Full-time Equivalents (FTE) 2.0 \$1.1 \$2.1 \$3.2 \$3.2  Budget Year Proposed Personnel: Reprt/Intrm Position Description Months Cost Months  Restoration Specialist Assists with network support)  Restoration Specialist (network support) 4.0 \$17.1 8.0 \$34.6 Restoration Specialist (network support)  All requested personnel are existing post that have been previously authorized. Information Specialist-Provides informat the press and the public about Trustee 'the press and the public about Trustee 'the press and the public about Trustee 'the press and the public and store the public and store the public about Trustee' and schedules public med in the communities. Restoration Specialist-Assists in management of the public about Trustee' and schedules public med in the communities. Restoration Specialist-Assists with management and day-to-day management and day-to							
Personnel \$81.6 \$60.1 \$118.9 \$179.0 \$185.0 Travel \$42.0 \$9.5 \$16.3 \$25.8 \$30.0 Information Specialist-Provides informat the press and the public about Trusteed. Specialist Provides informat the press and the public about Trusteed. Specialist Provides information Specialist Provides Information Specialist Provides Information Specialist Provides Information Specialist Provides Information Specialist Provides Information Page Provide Pr		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Travel \$42.0 \$9.5 \$16.3 \$25.8 \$30.0 Information Specialist-Provides Information Specialist-Pro						,	All requested personnel are existing positions
Contractual \$124.1 \$253.5 \$76.5 \$330.0 \$140.5 Commodities \$22.4 \$22.4 \$11.5 \$33.9 \$31.0 Equipment \$45.7 \$47.0 \$0.0 \$47.0 \$20.0 Capital Outlay \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 S0.0 S	Personnel	\$81.6	\$60.1	\$118.9	\$179.0	\$185.0	that have been previously authorized.
Commodities \$22.4 \$22.4 \$11.5 \$33.9 \$31.0 Equipment \$45.7 \$47.0 \$0.0 \$0.0 \$47.0 \$20.0 Equipment \$45.7 \$47.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$	Travel	\$42.0	\$9.5	\$16.3	\$25.8	\$30.0	Information Specialist-Provides information to
Equipment \$45.7 \$47.0 \$0.0 \$47.0 \$20.0 In the communities.  Capital Outlay \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	Contractual	\$124.1	\$253.5	\$76.5	\$330.0	\$140.5	the press and the public about Trustee Council
Capital Outlay \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	Commodities	\$22.4	\$22.4	\$11.5	\$33.9	\$31.0	current affairs and schedules public meetings
Subtotal \$315.8 \$392.5 \$223.2 \$615.7 \$406.5 General Administration \$20.9 \$26.6 \$19.4 \$46.0 \$37.6 Project Total \$336.7 \$419.1 \$242.6 \$661.7 \$444.1 Full-time Equivalents (FTE) 2.0 1.1 2.1 3.2 3.2 Support of the physical plant, procedures review development and day-to-day management additional development and day-to-day additional development and day-to-day additional development	Equipment	\$45.7	\$47.0	\$0.0	\$47.0	\$20.0	in the communities.
General Administration Project Total Project	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Restoration Specialist-Assists in management
Project Total \$336.7 \$419.1 \$242.6 \$661.7 \$444.1 Executive Officer-Compiles budget, Executive Director's budget, expenditure invoices and assists Executive Director support of the Trustee Council.  Budget Year Proposed Personnel: Position Description  Intrm Information Specialist Restoration Specialist Administrative Officer Administrative Officer 4.0 \$19.4 8.0 \$39.3 Restoration Specialist Administrative Officer 4.0 \$17.1 8.0 \$34.6 Restoration Specialist (network support)  4.0 \$17.6 8.0 \$35.7 Public Advisory Group is a separate proin FFY 94.	Subtotal	\$315.8	\$392.5	\$223.2	\$615.7	\$406.5	of the physical plant, procedures review and
Full-time Equivalents (FTE)  2.0  1.1  2.1  3.2  3.2  Dollar amounts are shown in thousands of dollars.  Budget Year Proposed Personnel: Position Description  Months  Reprt/Intrm Months  Cost  Months  Cost  Months  Restoration Specialist  Administrative Officer Administrative Officer Restoration Specialist (network support)  Administrative Specialist (network support)  Administrative Officer Restoration Specialist (network support)  Accident Specialist (network support)  2.0  1.1  2.1  3.2  3.2  3.2  3.2  Bexecutive Director's budget, expenditur invoices and assists Executive Director support of the Trustee Council.  Restoration Specialist-Assists with network support and maintenance, software support and data entry.  Some of the money authorized for FFY was for the Public Advisory Group. The Public Advisory Group is a separate profit in FFY 94.	General Administration	\$20.9	\$26.6	\$19.4	\$46.0	\$37.6	development and day-to-day management.
Full-time Equivalents (FTE)    Dollar amounts are shown in thousands of dollars.    Budget Year Proposed Personnel: Position Description   Position Specialist   Position Specia	Project Total	\$336.7	\$419.1	\$242.6	\$661.7	\$444.1	Administrative Officer-Compiles budget, tracks
Budget Year Proposed Personnel: Position Description  Intrm Information Specialist Administrative Officer Restoration Specialist (network support)  Administrative Officer Restoration Specialist (network support)  Dollar amounts are shown in thousands of dollars.  Reprt/Intrm Remaining Remaining Cost Months Cost Months Cost Months Cost Months Cost Months Support of the Trustee Council.  Restoration Specialist-Assists with network support and maintenance, software support and data entry.  Some of the money authorized for FFY was for the Public Advisory Group. The Public Advisory Group is a separate profit in FFY 94.	·						Executive Director's budget, expenditures, and
Budget Year Proposed Personnel: Position Description  Intrm Information Specialist Restoration Specialist Administrative Officer Restoration Specialist (network support)  Dollar amounts are shown in thousands of dollars.  Reprt/Intrm Remaining Remaining Cost Months Cost Months Cost Months Cost Months Cost Support of the Trustee Council.  Restoration Specialist-Assists with network support and maintenance, software support and data entry.  Some of the money authorized for FFY Administrative Officer 4.0 \$17.1 8.0 \$34.6 was for the Public Advisory Group. The Public Advisory Group is a separate profit in FFY 94.	Full-time Equivalents (FTE)	2.0	1.1	2.1	3.2	3.2	invoices and assists Executive Director in
Position Description  Months  Cost  Months  Cost  Support and maintenance, software support and data entry.  Some of the money authorized for FFY was for the Public Advisory Group. The Restoration Specialist (network support)  Restoration Specialist (network support)  Administrative Officer  Restoration Specialist (network support)  Administrative Officer  4.0 \$17.1 8.0 \$34.6 \$34.6 \$34.6 \$35.7 Public Advisory Group is a separate profin FFY 94.		Dollar an	nounts are sh	own in thous	ands of dollar	support of the Trustee Council.	
Position Description  Months  Cost  Months  Cost  Support and maintenance, software support and data entry.  1	Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Restoration Specialist-Assists with network
Intrm Information Specialist Restoration Specialist Administrative Officer Restoration Specialist (network support)  4.0 \$19.4 8.0 \$39.3 \$9.3 \$0 \$9.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-		1 '	1 .	_		46
Intrm Information Specialist Restoration Specialist Administrative Officer Restoration Specialist (network support)  4.0 \$19.4 \$19.4 \$19.3						· · · · · · · · · · · · · · · · · · ·	
Restoration Specialist  Administrative Officer  Restoration Specialist (network support)  1.0 \$6.0 \$1.5 \$9.3 Some of the money authorized for FFY was for the Public Advisory Group. The Public Advisory Group is a separate profin FFY 94.	Intrm Information Specialist	·	4.0	\$19.4	8.0	\$39.3	
Administrative Officer 4.0 \$17.1 8.0 \$34.6 was for the Public Advisory Group. The Restoration Specialist (network support) 4.0 \$17.1 8.0 \$34.6 Public Advisory Group is a separate profin FFY 94.		•	1.0	\$6.0	3	\$9.3	Some of the money authorized for FFY 93
Restoration Specialist (network support) 4.0 \$17.6 8.0 \$35.7 Public Advisory Group is a separate pro	•	L	\$17.1	l .	\$34.6	H	
in FFY 94.		1	1	1			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1				
				l ·			NEPA Cost: \$0.0
*Oct 1, 1993 - Jan 31, 1994							
Personnel Total 13.0 \$60.1 25.5 \$118.9 **Feb 1, 1994 - Sep 30, 1994		Personnel Total	13.0	\$60.1	25.5	\$118.9	41
77/14/93	07/14/93	i ersonner rotar	1 13,0	1 700.1	1 20.0	1 3110.3	

07/14/93

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: AK Dept. of Environmental Conservation

FORM 3A SUB-PROJECT DETAIL



#### **EXXON VALDEZ TRUSTEE COUNCIL**

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrr	n Remaining
ntrm Public meetings (travel to the spill affected area by staff to inform the public and gather input)	\$5.0	\$10.0
Information Specialist travel and per diem to spill area (5 trips - air fare \$450 + 3 days per diem @ \$150/day)	\$1.8	1
Travel and per diem for specialized training for Information Specialist, Restoration Specialist, and Administrative	,	1
Officer (2 trips - air fare \$450 + 3 days per diem @ \$150/day)		
Administrative Officer and Restoration Specialist travel to Anchorage or Juneau	\$1.8	\$2.7
(5 trips - air fare \$450 + 3 days per diem @ \$150/day)		
	Travel Total \$9.5	\$16.3
Contractual:		i
ntrm Trustee Council meeting transcription costs (10 meetings @ \$2500)	\$7.5	5 \$17.
Trustee Council legal ads	\$10.0	\$18.
Teleconferencing Trustee Council meetings	\$8.0	1
American Disability Act compliance (e.g. interpreter for hearing impaired)	\$1.0	
Central data management and support	,	
Professional services and support (e.g. Compuserve)	\$3.0	\$2.
Repair and maintenance	\$2.0	\$4.
Maintenance agreements (e.g. equipment, software)	\$2.5	5 \$2.
Rental of specialized equipment for presentations	\$1.0	\$0.
Training tuition	\$2.0	\$0.
Network installation	\$5.0	\$0.
Postage (mass mailouts), photocopies, telecommunications	\$2.0	\$2.
Simpson Building Lease at \$16,000/month	\$192.0	\$0.
Phone system installation	\$15.5	5   \$0
Printing of budget	\$0.0	) \$5.
Storage of equipment and supplies	\$2.0	\$4
Contr	ractual Total \$253.5	5 \$76

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1994

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: AK Dept. of Environmental Conservation

FORM 3B SUB-PROJECT DETAIL



### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Coftware and unaredea		\$4.5	\$4.5
Intrm Software and upgrades		\$4.5 \$1.5	
Expendable office supplies, ink packs, ribbons, and paper products	• .	\$1.5	\$3.0
Network installationExecutive Director's office building		47.0	**
Cable and connectors		\$7.0	\$0.0
Network controller cards		\$6.0	\$0.0
Miscellaneous (drills, wire supports, clamps, termination boxes, cover plates, etc.)		\$0.6	\$0.0
PC related repair parts		\$2.0	\$4.0
Netware for MacIntosh		\$0.8	\$0.0
	•		
·			
	Commodities Total	\$22,4	\$11.5
Equipment:			
Intrm Printer (HP IVM with added memory) - 2 @ \$1900		\$3.8	\$0.0
Color postscript printer		\$1.9	\$0.0
Large format printer		\$6.0	\$0.0
Computer 486/66 w/240 M hard drive - 4 @ \$2900		\$11.6	\$0.0
Computer 586/66 w/340 M hard drive		\$5.5	\$0.0
Q vision monitor (15") - 5 @ \$800		\$4.0	\$0.0
SCSI interface for MacIntosh printer		\$0.4	\$0.0
· · · · · · · · · · · · · · · · · · ·		\$1.5	\$0.0
Uninterruntible nower supply - 6 @ \$250			
Uninterruptible power supply - 6 @ \$250  Network installation equipment (4 concentrators, 2-110 Patch Panels, equipment rack)			3
Network installation equipment (4 concentrators, 2-110 Patch Panels, equipment rack)		\$5.4	\$0.0
Network installation equipment (4 concentrators, 2-110 Patch Panels, equipment rack) Active matrix LCD projection panel		\$5.4 \$5.4	\$0.0 \$0.0
Network installation equipment (4 concentrators, 2-110 Patch Panels, equipment rack)		\$5.4	\$0.6
Network installation equipment (4 concentrators, 2-110 Patch Panels, equipment rack) Active matrix LCD projection panel		\$5.4 \$5.4	\$0.0 \$0.0

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: AK Dept. of Environmental Conservation



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Peer Review & Chief Scientist - The Department of Natural Resources administers the contract to provide a Chief Scientist and independent science review of Trustee Council projects.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 AD	'94 Interim*	Cost**	Total		`
	Authorized FFY 93	1	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$4.0	\$7.4	\$11.4	\$12.0	The entire contract amount will be allocated
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	during the interim period in order that the State
Contractual	\$541.0	\$600.0	\$0.0	\$600.0	\$600.0	may execute contracts in compliance with
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		State contracting regulations. The contractor
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	will bill and be paid monthly based on services
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	rendered throughout the entire fiscal year. The
Subtotal	\$541.0	\$604.0	\$7.4	\$611.4	\$612.0	contracts can be terminated without penalty
General Administration	\$35.4	\$25.1	\$1.1	\$26.2	\$26.3	with 30 days notice.
Project Total	\$576.4	\$629.1	\$8.5	\$637.6	\$638.3	,
Full-time Equivalents (FTE)	0.0	0.1	0.1	0.2	0.2	
		nounts are sh	own in thous	ands of dollars		·
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	•
Intrm Natural Resource Manager		0.7	\$4.0	1.3	\$7.4	
			,			
					,	
						NEPA Cost: \$0.0
	Danasanal T 4st	<u> </u>		4.5	47.4	*Oct 1, 1993 - Jan 31, 1994
<u> </u>	Personnel Total	0.7	\$4.0	1.3	\$7.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

,					Reprt/Intrm	Remaining
						•
				,		
				•		
			•			
		•				
•						*
,						
				\$		
	•		•	Travel Total	\$0.0	<b>\$0.</b>
ontractual:				i i avei Totai	\$0.0	\$0.0
		Colombiat augment. The man				
•	Trustee Council with Chief sapproximately \$25.0.	scientist support. The mo	nthly billing for Chief Scien	ust .	\$300.0	\$0.
support will be Contract to provide Council funded and the Restor proposing a bu		ntion Team with Peer Revi of \$482.0 for the period ction in the amount of pee This contract is in the pro	ew support. The Trustee B/1/92 - 9/30/93. The con review required and are	tractor	\$300.0	\$0. \$0.
support will be Contract to provide Council funded and the Restor proposing a be amended contract in compliance	approximately \$25.0.  Trustee Council and Restoral this contract in the amount ation Team anticipate a reducted to the second se	ation Team with Peer Revieus \$482.0 for the period ction in the amount of pee This contract is in the pro 30, 1993.  Ing the interim period in outions. The contractor will	ew support. The Trustee 8/1/92 - 9/30/93. The converse review required and are cess of being renegotiated.  The converse reduction of the converse r	tractor  A new or  cute contracts sed on services	\$300.0	
support will be Contract to provide Council funded and the Restor proposing a be amended contract in compliance	approximately \$25.0.  Trustee Council and Restoral this contract in the amount ation Team anticipate a reducted to \$300.0 for FFY 94.  Tact will be in place by Sept. Se	ation Team with Peer Revieus \$482.0 for the period ction in the amount of pee This contract is in the pro 30, 1993.  Ing the interim period in outions. The contractor will	ew support. The Trustee 8/1/92 - 9/30/93. The converse review required and are cess of being renegotiated.  The converse reduction of the converse r	tractor  A new or  cute contracts sed on services		·

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Executive Director's Office - The Forest Service administers the CACI contract which provides some of the administrative staff support for the Trustee Council. The Forest Service also administers the Executive Director's funding.

	1 4000 0 -1 4 11	100 D	B		· · · · · ·	
Budget Category:	1993 Project No.	'93 Report/	Remaining	<b>.</b>		
	93 AD	'94 Interim*	Cost**	Total		_
3	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	407.0	404.0		44000	4400.0	
Personnel	\$97.8	\$34.0	\$68.0	\$102.0	ł i	Some of the money authorized for FFY 93
Travel	\$90.3	\$6.8	\$13.5	\$20.3	i e	was for the Public Advisory Group. The
Contractual	\$1,078.5	\$852.8	\$17.0	\$869.8		Public Advisory Group is a separate project
Commodities	\$2.7	\$0.0	\$0.0	\$0.0	\$0.0	in FFY 94.
Equipment	\$10.0	\$4.0	\$0.0	\$4.0	\$5.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	_
Subtotal	\$1,279.3	\$897.6	\$98.5	\$996.1	\$1,006.0	· ·
General Administration	\$48.7	\$34.7	\$10.5	\$45.2	\$45.3	
Project Total	\$1,328.0	\$932.3	\$109.0	\$1,041.3	\$1,051.3	·
•	· ·			,		
Full-time Equivalents (FTE)	1.0	0.3	0.7	1.0	1.0	
•		nounts are sh		ands of dollar		
Budget Year Proposed Personne	<u> </u>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Executive Director		4.0	\$34.0	8.0	\$68.0	
			, , , , ,		, , , , ,	•
			,		1	
		•	·		,	
· ·		,	_			NEPA Cost: \$0.0
	Danamanal Tatal	4.0	624.0	8.0	\$68.0	*Oct 1, 1993 - Jan 31, 1994
07/14/93	Personnel Total	4.0	\$34.0	6.0	0.804	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
ntrm 18 trips to the spill a	rea and Juneau at \$1125/trip (air fare \$450 + 3 days per diem @ \$225/day)	\$6.8	\$13.5
	Travel Total	\$6.8	\$13.5
Contractual:			
ntrm CACI Contract	Salaries/Benefits/Contract Cost:	•	
	On-Site Supervisor	\$60.0	\$0.0
	Public Research Coordinator	\$99.9	\$0.0
•	Public Research Coordinator	\$99.9	\$0.0
	Library Associate	\$70.9	\$0.0
	Library Assistant	\$41.9	\$0.0
	Management Assistant	\$65.0	\$0.0
	Special Assistant	\$62.8	\$0.0
	Administrative Assistant	\$50.5	\$0.0
•	Senior Clerical (two thirds time shown here, one third in the PAG project)	\$33.7	\$0.0
	Word Processor	\$48.5	\$0.0
	Receptionist	\$41.9	\$0.0
	Supplies for Simpson Building	\$25.0	\$0.0
•	Phones	\$75.0	\$0.0
	Postage and courier	\$32.6	\$0.0
	Acquisitions	\$5.0	\$0.0
	Western Library Network	\$10.7	\$0.0
	Equipment maintenance	\$21.0	\$0.0
	CACI Total \$844.3		
Decument multiple		40 =	
Document printing ar	и сорушу	\$8.5	\$17.0
	Contractual Total	\$852.8	\$17.0

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	Remaining
·				
	•			
·				
		Commodities Total	\$0.0	\$0.0
Equipment:		,		
Intrm Office equipment, software			\$4.0	\$0.0
			·	
•				
		•		
<u> </u>		Equipment Total	\$4.0	\$0.0
07/14/93	Project Number: 940ED	· · · · · · · · · · · · · · · · · · ·	1 -	ODM 2D

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - The Department of Interior oversees the Public Advisory Group and administers the funds for travel and some associated expenses. The Public Advisory Group was included in the Executive Director's Office budget in FFY 93. It is a separate project in FFY 94.

	·	r:				y
Budget Category:	1993 Project No.	'93 Report/	Remaining			
•	93 AD	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Paragonal	\$25.3	\$0.0	\$0.0	\$0.0	\$0.0	The manay systemized for EEV 02 was for
Personnel	ł	1				· ·
Travel	\$80.0	\$0.0	\$0.0	\$0.0		the Public Advisory Group. The Public
Contractual	\$23.2	\$0.0	\$0.0	\$0.0		Advisory Group is a separate project in
Commodities	\$18.2	\$0.0	\$0.0	\$0.0	\$0.0	FFY 94.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	• *
Subtotal	\$146.7	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$3.3	\$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	
-	-					
Full-time Equivalents (FTE)	0.6	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thousa	ands of dollars	5.	
<b>Budget Year Proposed Personnel</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	•
•					•	
		· ·				• '
		ł				
	~			·		
	· ,					NEPA Cost: \$0.0
	,					
i	Personnel Total	0.0	\$0.0	0.0	\$0.0	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994
P7/14/02	. i ersonner Total	0.0	70.0	0.0	70.0	1 eu 1, 1334 - 3ep 30, 1334

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Project Number: 940ED

Project Title: Executive Director's Office

Sub-Project:

Agency: Dept. of Interior

### 1994 Work Plan Budget

**Finance Committee** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

**Finance Committee** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Finance Committee - This Committee provides financial oversight of the Exxon Valdez Oil Spill Settlement Funds.

Budget Category:	1993 Project No. 93 FC Authorized FFY 93	'93 Report/ '94 Interim* FFY 94	Remaining Cost** FFY 94	Total FFY 94	FFY 95	Comment
Personnel ·	\$89.4	\$37.8	\$79.2	\$117.0	\$119.2	
Travel	\$40.0	\$7.B	\$19.8	\$27.6	\$28.1	
Contractual	, \$3.1	\$0.8	\$2.2	\$3.0	\$2.8	
Commodities	\$0.2	\$0.2	\$1.6	\$1.8	\$1.8	·
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$132.7	\$46.6	\$102.8	\$149.4	\$151.9	
General Administration	\$12.7	\$5.1	\$10.7	\$15.7	\$18.1	
Project Total	\$145.4	\$51.7	\$113.5	*\$165.1	<sup>*</sup> \$170.0	· ·
			* .			
Full-time Equivalents (FTE)	1.3	0.5	1.0	· 1.5	1.8	
	Dollar ar	nounts are sh	own in thouse	ands of dollars	S	
idget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	is for			,		
Personnel Details						,
·	,					
			*			<u> </u>
			,			NEPA Cost: \$0.0
			,			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940FC

Project Title: Finance Committee

Lead Agency: All

FORM 2A PROJECT DETAIL

#### EXXON VALDEZ . HUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
ntrm Travel from Juneau to Anchorage to attend Finance Committee meetings (4 trips - air fare \$450 + 3 days per diem @ \$150/day)	\$0.9	\$2.7
		· · · · · · · · · · · · · · · · · · ·
	<u>-</u>	
	,	
Travel Total	\$0.9	\$2.7
Contractual:	70.0	<u> </u>
ntrm Fax, courier, postage, telecommunications Training	\$0.1 \$0.0	\$0.3 \$0.5
Minor repairs and maintenance	\$0.0	\$0.5 \$0.2
Printing and duplication	\$0.1	\$0.2
	•	
		l

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Environmental Conservation



October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Excel upgrades (2 @ \$100 ea.)	\$0.0 \$0.1	\$0.2 \$0.2
		•
	<b>.</b>	
Commodities	Total \$0.1	\$0.4
Equipment:		
	I	L

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Environmental Conservation



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Finance Committee - Participate as Committee member in providing financial oversight of Exxon Valdez Oil Spill Settlement Funds.

Budget Category:	1993 Project No. 93 FC	'93 Report/ '94 Interim*	Remaining Cost**	Total	·	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personn <b>e</b> l	\$13.9	\$4.4	\$8.8	\$13.2	\$13.6	
Travel	\$3.2	\$0.8	\$2.7	\$3.5	\$3.4	·
Contractual	\$1.1	\$0.5	\$0.8	\$1.3	\$1.3	
Commodities	\$0.0	\$0.1	\$0.4	\$0.5	\$0.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$18.2	\$5.8	\$12.7	\$18.5	\$18.8	·
General Administration	\$2.1	\$0.7	\$1.4	\$2.1	\$2.1	
Project Total	\$20.3	\$6.5	\$14.1	\$20.6	* \$20. <b>9</b>	
Full-time Equivalents (FTE)	0.2	0.1	0.2	0.3	0.3	·
	Dollar an	nounts are sh	own in thous	ands of dollars	s.	
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Administrative Officer		1.0	\$4.4	2.0	\$8.8	
; ·						NEPA Cost: \$0.0
. `						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	1.0	\$4.4	2.0	\$8.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Fish & Game



Travel:	leprt/Intrm	Remaining
Intrm Travel from Juneau to Anchorage to attend Finance Committee meetings (4 trips - air fare \$450 + 3 days per diem @ \$150/day)	<b>\$0.9</b>	\$2.7
	÷	
	·	
Travel Total	\$0.8	\$2.7
Contractual:	-	
Intrm Photocopying, postage, printing & duplicating Fax, long distance phone calls Training Computer network charges	\$0.1 \$0.1 \$0.1 \$0.2	\$0.2 \$0.1 \$0.2 \$0.3
Contractual Total	\$0.5	\$0.8

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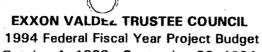
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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Fish & Game



October 1, 1993 - September 30, 1994

Commodities:					Reprt/Intrm	Remaining
Office supplies (paper, pens, ink) Excel upgrades (2 @ \$100 ea.)					\$0.1 \$0.0	\$0.2 <b>\$0</b> .2
. •						
					·	
*****Any upgrades necessitated l involved in budgeting process software use and maintain effice	These upgrades would	keep support staff		:		
software use and maintain emi	ciency in data transfer and	a manipulation.				
				O-mone distant Total		40
quipment:				Commodities Total	\$0.1	\$0.4
quipment.						•
						·
	A				4	
			,	•		
			•	Equipment Total	\$0.0	\$0.0

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Fish & Game

## EXXON VALDL RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Finance Committee - Participate as Committee member in providing financial oversight of Exxon Valdez Oil Spill Settlement Funds.

		•				. `
Budget Category:	1993 Project No.	'93 Report/	Remaining		·	
	93 FC	'94 Interim*	Cost**	Total	·	·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$12.4	\$8.2	\$16.4	\$24.6	\$25.0	**
Travel	\$3.3	\$0.9	\$10.4	\$24.0 \$3.6	\$3.5	
	\$0.0	\$0.5	\$2.7 \$0.0	\$3.0 \$0.0	\$3.5 \$0.0	
Contractual	1	•	\$0.0 \$0.2		i i	
Commodities	\$0.0	\$0.0		\$0.2	\$0.2	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$15.7	\$9.1	\$19.3	\$28.4	\$28.7	
General Administration	\$1.8	\$1.2	\$2.5	\$3.7	\$3.8	
Project Total	\$17.5	\$10.3	\$21.8	\$32.1	\$32.5	
Full-time Equivalents (FTE)	0.2	0.1	0.2	0.3	0.3	
· · · · · · · · · · · · · · · · · · ·		nounts are sh	own in thous	ands of dollar	s.	
<b>Budget Year Proposed Personne</b>	1	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	,	Months	Cost	Months	Cost	
						·
Intrm State Comptroller		1.0	\$8.2	2.0	\$16.4	
•				Ì		
						NEPA Cost: \$0.0
			,			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	1.0	\$8.2	2.0	\$16.4	
07/14/93	F	- A Niversia	· · · · · · · · · · · · · · · · · · ·			1

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
Intrm Travel from Juneau to Anchorage to at (4 trips - air fare \$450 + 3 days po		\$0.9	\$2.7
		,	
•			
	Travel Total	\$0.9	· \$2.7
Contractual:			
		,	
	Contractual Total	\$0.0	\$0.0
07/14/93	Project Number: 940FC		00.0

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Natural Resources

EXXON VALDEL TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrn	Remaining
Excel upgrades (2 @ \$100 ea.)		\$0.0	\$0.2
	Commod	lities Total \$0.0	\$0.2
Equipment:			
		ment Total \$0.0	\$0.0
07/14/93	Project Number: 940FC	1	EODM 3B

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Project Title: Finance Committee

Sub-Project:

Agency: AK Dept. of Natural Resources

# EXXON VALDE RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Finance Committee - Participate as Committee member in providing financial oversight of Exxon Valdez Oil Spill Settlement Funds.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 FC	'94 Interim*	Cost * *	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$20.3	\$7.1	\$17.8	\$24.9	\$24.9	
Travel	\$9.1	\$3.0	\$5.1	\$8.1	\$8.4	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	,
Commodities	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$29.4	\$10.1	\$23.1	\$33.2	\$33.5	
General Administration	\$3.0	\$1.1	\$2.7	\$3.7	\$3.7	
Project Total	\$32.4	\$11.2	\$25.8	\$36.9	\$37.2	
Full-time Equivalents (FTE)	0.3	0.1	0.2	0.3	0.3	
•		nounts are sh	own in thous	ands of dollar	š.	
Budget Year Proposed Personnel	4	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Special Assistant		1.0	\$7.1	2.5	\$17.8	·
				,	,	
				-		•
					4	
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	1.0	\$7.1	2.5	· \$17.8	

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:	Reprt/Intrm	Remaining
Travel between Juneau and Anchorage for Finance Committee meetings or to meet with Restoration Team (9 trips - air fare \$450/trip + 2.5 days per diem @ \$225/day)	\$3.0	<b>\$5.</b> ′
Travel Total Total	\$3.0	\$5.
ontractual:		
	·	
		•

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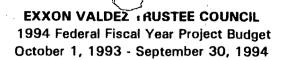
Printed: 9/5/93 3:14 PM

Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



Commodities:	Reprt/Intrm	Remaining
Excel upgrades (2 @ \$100 ea.)	\$0.0	\$0.2
	<b></b>	
Commodities Total Equipment:	\$0.0	\$0.2
Equipment.		
		. •
Equipment Total	`	

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Finance Committee - Participate as Committee member in providing financial oversight of Exxon Valdez Oil Spill Settlement Funds.

		, <del></del>				
Budget Category:	1993 Project No.	'93 Report/	Remaining			
•	93 FC	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$14.0	\$4.5	<b>\$9</b> .0	<b>\$13.5</b>	\$13.5	
Travel	\$6.0	\$0.5	\$1.5	\$2.0	\$2.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$20.0	\$5.0	\$10.7	\$15.7	\$15.7	
General Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	
Project Total	\$20.0	\$5.0	\$10.7	\$15.7	\$17.7	
Full-time Equivalents (FTE)	0.1	0.1	0.2	0.3	0.3	
,		nounts are sh	own in thous	ands of dollars	S	
Budget Year Proposed Personne	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Staff Coordinator		1.0	\$4.5	2.0	\$9.0	
						·
		1				NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	1.0	\$4.5	2.0	\$9.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: Dept. of Interior

# EXXON VALDEA. AUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	eprt/Intrm	Remaining
ntrm Four round trips to Juneau from Anchorage (includes one day of daily rate per diem) (air fare - \$450 + \$50 per diem)	\$0.5	\$1.5
	^	
Travel Total	\$0.5	\$1.5
Contractual:		
Contractual Total	\$0.0	\$0.0
Project Number: 940FC	F	ORM 3B

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Printed: 9/5/93 3:14 PM

Project Title: Finance Committee

Sub-Project:

Agency: Dept. of Interior



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ommodities:		Reprt/Intrm	Remainin
Excel upgrades (2 @ \$100 ea.)		\$0.0	\$0.
•			
		,	
			<u> </u>
	Commodities T	otal \$0.0	\$
ulpment:			
	Equipment T	otal \$0.0	\$
4/93	Project Number: 940FC		
	Project Title: Finance Committee		FORM 3

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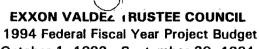
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Project Title: Finance Committee

Sub-Project:

Agency: Dept. of Interior



October 1, 1993 - September 30, 1994

Project Description: Finance Committee - Participate as Committee member in providing financial oversight of Exxon Valdez Oil Spill Settlement Funds.

1993 Project No. 93 FC	'93 Report/ '94 Interim*	Remaining Cost**	Total		
Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
A14 5	A7.4	A14 0	A00 0	400.0	·
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
\$23.7	\$9.1	\$20.3	\$29.4	\$29.2	,
\$2.2	\$1.1	\$2.2	\$3.3	\$3.3	·
\$25.9	\$10.2	\$22.5	\$32.7	\$32.5	•
0.3	0.1	0.2	0.3	0.3	·
Dollar an	nounts are sh	own in thous:	ands of dollars	S	
	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Months	Cost	Months	Cost	
	1.0	\$7.4	2.0	\$14.8	
		*			
			*		
					NEPA Cost: \$0.0
;				,	*Oct 1, 1993 - Jan 31, 1994
	93 FC Authorized FFY 93  \$14.5 \$9.2 \$0.0 \$0.0 \$0.0 \$0.0 \$23.7 \$2.2 \$25.9	93 FC	93 FC Authorized FFY 93	93 FC	93 FC Authorized FFY 93 FFY 94 FFY 94 FFY 94 FFY 95  \$14.5 \$7.4 \$14.8 \$22.2 \$22.2 \$9.2 \$9.2 \$1.7 \$5.1 \$6.8 \$6.8 \$6.8 \$0.0 \$0.0 \$0.0 \$0.2 \$0.2 \$0.2 \$0.2 \$0.2

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Project Number: 940FC

Project Title: Finance Committee

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

## EXXON VALDEZ RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
Intrm Four trips to Anchorage, Juneau and/or Seattle from Washington, D.C. @ \$1700 per trip (air fare - \$1200, per diem - \$500)		\$1.7	\$5.1
	·		,
	Travel Total	\$1.7	\$5.1
Contractual:			
Courier	·	\$0.0	\$0.2
	,	,	
Co	ntractual Total	\$0.0	\$0.2
MIIA/93		<del></del>	

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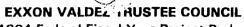
Project Number: 940FC

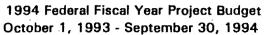
Project Title: Finance Committee

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.









Commodities:		•			Reprt/Intrm	Remalnin
Excel upgrade (2 @ \$100 ea.)	N					<b>\$0.</b> :
,						
•						
	•					
•						
·				Commodities Total	\$0.0	\$(
quipment:						
			-			
						]
	•					
		,			ļ	
	-			Equipment Total	\$0.0	\$(
14/93	Project Nu	ımber: 940FC			7	
		da. Financa Comunia	<b>4</b>		1 1 -	ORM 3E

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Printed: 9/5/93 3:14 PM

Project Title: Finance Committee

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

### 1994 Work Plan Budget

**Public Advisory Group** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

**Public Advisory Group** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

#### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - This project supports the Public Advisory Group. The Trustee Council has requested the Public Advisory Group to review documents and proposals before the Trustee Council and provide input to the Council on the desirability of implementing those proposals.

Contractual	\$0.0 \$0.0	\$27.8 \$2.4	\$20.0	\$47.8 \$7.2	\$50.3 \$7.7	The amount authorized for 1993 is included
Contractual	\$0.0 \$0.0	\$27.8 \$2.4	\$20.0 \$4.8	\$47.8 \$7.2	\$50.3 \$7.7	The amount authorized for 1993 is included
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	in that project. The amount authorized was:
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$70.8	\$103.0	\$173.8	\$180.8	Personnel \$25.3
General Administration	\$0.0	\$3.5	\$4.6	\$8.1	\$8.3	Travel \$80.0
Project Total	\$0.0	\$74.3	\$107.6	\$181.9	\$189.1	Contractual \$63.8
,						Commodities \$25.4
Full-time Equivalents (FTE)	0:0	0.2	0.4	0.7	0.7	Equipment \$0.0
	Dollar an	nounts are sh	own in thous	ands of dollars	3.	Capital Outlay \$0.0
ludget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Subtotal \$194.5
Position Description		Months	Cost	Months	Cost	General Administration \$5.3
See Individual 3A Form	s for			4	·	Project Total \$199.8
Personnel Details						FTE 0.6
	·					
						NEPA Cost: \$0.0
	•					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

1994

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Printed: 12/3/93 9:28 PM

Project Number: 94PAG

Project Title: Public Advisory Group

Lead Agency: Dept. of Interior

FORM 2A **PROJECT DETAIL** 



### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - The Department of Interior provides administrative services to the Public Advisory Group such as travel and an Administrative Officer.

:						
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$10.6	\$21.2	\$31.8		This project was previously part of the
Travel	\$0.0	\$30.0	\$57.0	\$87.0	1	Administrative Director's Office project.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	The amount authorized for 1993 is included
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	in that project. The amount authorized was:
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$40.6	\$78.2	\$118.8	\$122.8	Personnel \$25.3
General Administration	\$0.0	\$1.6	\$3.2	\$4.8	\$4.8	Travel \$80.0
Project Total	\$0.0	\$42.2	\$81.4	\$123.6	\$127.6	Contractual \$23.2
•						Commodities \$18.2
Full-time Equivalents (FTE)	0.0	0.2	0.4	0.7	0.7	Equipment \$0.0
•	Dollar an	nounts are sh	own in thouse	ands of dollars	ş.	Capital Outlay \$0.0
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Subtotal \$146.7
Position Description		Months	Cost	Months	Cost	General Administration \$3.3
						Project Total \$150.0
ntrm Regional Environmental As	sistant (OEA)	0.7	\$4.0	1.3	\$8.0	
Secretarial/Clerical (FWS)		2.0	<b>\$6.6</b>	4.0	\$13.2	FTE 0.6
		,				
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	2.7	\$10.6	5.3	\$21.2	**Feb 1, 1994 - Sep 30, 1994

07/14/93

1994

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Project Number: 94PAG

Project Title: Public Advisory Group

Sub-Project:

Agency: Dept. of Interior

#### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Intrm Travel and per diem for 17 PAG members for 6 meetings and other public meetings sponsored by the Trustee Council	\$30.0	\$57.0
	ļ	
Travel Tota	\$30.0	\$57.0
Contractual:		
		<u> </u>
	1	
	·	
		ļ
		Į.
Contractual Total	\$0.0	\$0.0

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Project Number: 94PAG

Project Title: Public Advisory Group

Sub-Project:

Agency: Dept. of Interior

#### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - The Department of Environmental Conservation provides some of the administrative services required for Public Advisory Group meetings such as meeting transcripts and public notice of meetings.

•					.* -			
Budget Category:	1993 Project No.	'93 Report/	Remaining					
		'94 Interim*	Cost**	Total		_		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comi	ment	tale and the same of the same
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	èn n	This project was previou	iely part c	of the
Travel	\$0.0	\$0.0	\$0.0 \$0.0	\$0.0	\$0.0 \$0.0	Administrative Director		
Contractual	\$0.0	\$10.0	\$0.0 \$18.0	\$28.0	\$0.0 \$29.0	Auministrative Director	s Office t	oroject.
	\$0.0 \$0.0	\$10.0	\$10.0	\$28.0	\$29.0 \$0.0	The surround sudhering d	1002	la landinal
Commodities		1				The amount authorized		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	in that project. The am	ount autr	iorized was:
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			_
Subtotal	\$0.0	\$10.0	\$18.0	\$28.0	, ,	Personnel	\$0.	
General Administration	\$0.0	\$0.7	\$1.3	\$2.0		Travel	\$0.	
Project Total	\$0.0	\$10.7	\$19.3	\$30.0	\$31.0	Contractual	\$20.	
						Commodities	\$0.	0
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	Equipment	<b>\$0.</b>	0
	Dollar ar	nounts are sh	own in thousa	ands of dollars	s.	Capital Outlay	\$0.	0
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Subtotal	\$20.	8
Position Description		Months	Cost	Months	Cost	General Administration	\$1.	5
						Project Total	\$22.	3
•				,		FTE	0.	O
		1						
				4				
•			•			NEPA Cost:	\$0.	0
•						*Oct 1, 1993 - Jan 31	1994	· · · · · · · · · · · · · · · · · · ·
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 3		
07/14/93	Proin	et Number	Q4PAC				Г	

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Project Number: 94PAG

Project Title: Public Advisory Group

Sub-Project:

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrm	Remaining
			_	
		ŕ		
· · · · · · · · · · · · · · · · · · ·	C			
		Í		
			40.0	100
		Travel Total	\$0.0	\$0.0
Contractual:		Travel Total	\$0.0	\$0.0
	·	Travel Total	\$0.0 \$5.0	\$0.0 \$10.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads	· · · · · · · · · · · · · · · · · · ·	Travel Total	\$5.0 \$4.0	\$10.0 \$8.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500)	,	Travel Total	\$5.0	\$10.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads		Travel Total	\$5.0 \$4.0	\$10.0 \$8.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads		Travel Total	\$5.0 \$4.0	\$10.0 \$8.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads		Travel Total	\$5.0 \$4.0	\$10.0 \$8.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads		Travel Total	\$5.0 \$4.0	\$10.0 \$8.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads		Travel Total	\$5.0 \$4.0	\$10.0 \$8.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads		Travel Total	\$5.0 \$4.0	\$10.0 \$8.0
Intrm Public Advisory Group meeting transcription costs (6 meetings @ \$2500) Public Advisory Group meeting legal ads		Travel Total  Contractual Total	\$5.0 \$4.0	\$10.0 \$8.0

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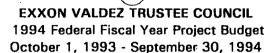
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Project Number: 94PAG

Project Title: Public Advisory Group

Sub-Project:

Agency: AK Dept. of Environmental Conservation



Project Description: Public Advisory Group - The Forest Service provides contract support staff, services such as the copying of documents, and commodities such as documents for the Public Advisory Group.

1993 Project No.		Remaining			
	'94 Interim*		Total		
Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
					This project was previously part of the
					Administrative Director's Office project.
,					
\$0.0	\$2.4	\$4.8	\$7.2	\$7.7	The amount authorized for 1993 is included
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	in that project. The amount authorized was:
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
\$0.0	\$20.2	\$6.8	\$27.0	\$29.0	Personnel \$0.0
\$0.0	\$1.2	\$0.1	\$1.4	\$1.5	Travel \$0.0
\$0.0	\$21.4	- \$6.9	\$28.4	\$30.5	Contractual \$19.8
		1		•	Commodities \$7.2
0.0	0.0	0.0	0.0	0.0	Equipment \$0.0
Dollar an	nounts are sh	own in thous	inds of dollars	S	Capital Outlay \$0.0
	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Subtotal \$27.0
	Months	Cost	Months	Cost	General Administration \$0.5
				,	Project Total \$27.5
		-			FTE 0.0
					,
		,			,
Ì				·	
					NEPA Cost: \$0.0
					*Oct 1, 1993 - Jan 31, 1994
Personnel Total	0.0	\$0.0	0.0	\$0.0	
	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$17.8 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0	Solution   Solution	Authorized FFY 93	Yellow   Y

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Project Number: 94PAG

Project Title: Public Advisory Group

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

#### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ravel:	Reprt/Intrm	Remaining
Travel Total	\$0.0	\$0.0
ontractual:		·
Distriction and analysis of decomposits	44.0	42.0
Printing and copying of documents	\$1.0	\$2.0
CACI Contract		·
Senior Clerical (one third shown here, two thirds in the Executive Director project)	\$16.8	\$0.0
	,	
Contractual Total	\$17.8	\$2.0

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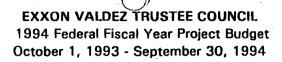
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Project Number: 94PAG

Project Title: Public Advisory Group

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



Com	modities:			Reprt/Intrm	Remaining
Intrm	Office and meeting supplies, binders, folder	s, pencils, maps, and other handouts		\$2.4	\$4.8
			•		
<u>k</u>			~		
			Commodities Total	\$2.4	\$4.8
qui	oment:				
			•		
			•		
					ł
	•				
			Equipment Total	\$0.0	\$0.0
7/14/9	3	pingt Numbers 94PAC	-quipment Total	1 70.0	T 40.0

1994

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Project Number: 94PAG

Project Title: Public Advisory Group

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

### 1994 Work Plan Budget

Restoration Team Support Summary

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

Restoration Team Support Summary

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL



### EXXON VALDEZ TRUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Team Support summary for all agencies.

	•					
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93RT	'94 Interim*	Cost**	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$1,971.9	\$654.1	\$1,161.7	\$1,815.8	\$1,351.5	
Travel	\$328.5	\$132.9	\$191.8	\$324.7	\$236.4	
Contractual	\$769.4	\$143.4	\$202.4	\$345.8	\$160.6	
Commodities	\$27.3	\$23.2	\$33.1	\$56.3	\$50.9	
Equipment	\$32.5	\$31.3	\$3.7	\$35.0	\$31.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$3,129.6	\$984.9	\$1,592.7	\$2,577.6	\$1,830.4	
General Administration	\$309.6	\$98.0	\$172.3	\$270.3	\$202.8	
Project Total	\$3,439.2	\$1,082.9	\$1,765.0	\$2,847.9	\$2,033.2	
Full-time Equivalents (FTE)	27.9	9.2	16.3	25.5	19.3	
Tan amo Equivalente (i 12)			own in thouse			·
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Forms fo	F					
Personnel Details			•			
	,			·		
						·
				•		
		1				
						NEPA Cost: \$0.0
,	¥					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

07/14/93

1994

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Project Number: 940RT - ALL

Project Title: Restoration Team Support

Agency: All

FORM 2A PROJECT DETAIL

# 1994 Work Plan Budget

Restoration Team Support AK Dept. of Environmental Conservation

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

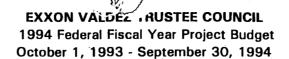
EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

### 1994 Work Plan Budget

Restoration Team Support AK Dept. of Environmental Conservation

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL



Project Description: Restoration Team Support - The Restoration Team manages the overall restoration process under the guidance of the Trustee Council. This project also supports several Work Groups under the Restoration Team which provide advice and work products needed to keep the restoration process functioning effectively. Work Groups include the Restoration Planning Work Group, the Habitat Protection Work Group, and the Work Plan Work Group.

Pudat Catanani	1993 Project No.	'93 Report/	Remaining			<u> </u>
Budget Category:	93 RT	'94 Interim*	Cost * *	Total		
	Authorized FFY 93	L .	FFY 94	FFY 94	FFY 95	Comment
	Authorized 11 1 33	11134	11134	111 34	111 33	Comment
Personnel	\$321.8	\$107.1	\$223.3	\$330.4	\$247.0	-
Travel	\$86.5	\$27.3	\$50.5	\$77.8	\$69.0	This summary compiles the following Work
Contractual	\$367.2	\$89.6	\$48.3	\$137.9		Groups for the Alaska Dept. of Environmental
Commodities	\$10.5	\$8.5	\$12.3	\$20.8	\$21.0	
Equipment	\$10.6	\$9.8	\$0.0	\$9.8	\$9.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Restoration Team
Subtotal	\$796.6	\$242.3	\$334.4	\$576.7	\$407.5	Restoration Planning Work Group
General Administration	\$68.0	\$22.3	\$36.9	\$59.2	\$41.4	Habitat Protection Work Group
Project Total	\$864.6	\$264.6	\$371.3	\$635.9	\$448.9	Work Plan Work Group
•				,		
Full-time Equivalents (FTE)	. 4.4	1.4	2.8	4.2	3.1	
	Dollar ar	nounts are sh	own in thous	ands of dollars	s.	
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	ns for					
Personnel Details			· .			
•			ļ			
	•					
					• •	
						NEPA Cost: \$0.0
				1		*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	· \$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT - ADEC

Project Title: Restoration Team Support

Agency: AK Dept. of Environmental Conservation

FORM 2A PROJECT DETAIL

## EXXON VALDEZ RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: The Restoration Team interfaces and coordinates with the Trustee Council, the public, public interest groups, and Trustee agencies. The Restoration Team oversees the Restoration Planning Work Group, the Habitat Protection Work Group, and the annual Work Plan Work Group.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$107.2	\$40.4	\$84.6	<b>\$125.0</b>	\$120.0	
Travel	\$50.5	\$40.4 \$16.6	\$33.2	\$125.0	\$120.0	·
Contractual	\$40.3	\$8.8	\$33.2 \$27.7	\$36.5	\$39.5	
Commodities	\$7.6	\$6.8 \$6.2	\$27.7	\$15.9	\$39.5 \$16.0	
	\$7.0	\$9.8		\$15.5	\$10.0	
Equipment	l .		\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$212.6	\$81.8	\$155.2	\$237.0	\$237.5	
General Administration	\$18.2	\$6.7	\$14.6	\$21.3	\$20.8	
Project Total	\$230.8	\$88.5	\$169.8	\$258.3	\$258.3	
Full-time Equivalents (FTE)	1.1	0.5	1.0	1.4	1.3	
. •	Dollar ar	nounts are sh	own in thous	ands of dollar	s.	
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
			·.			·
Intrm Restoration Chief		4.0	\$31.1	8.0	\$63.1	·
Restoration Specialist		1.5	\$9.3	3.0	\$18.9	
Analyst Programmer		0.0	\$0.0	0.5	\$2.6	
				·		
					,	NEPA Cost: \$0.0
						[ ······· - · · · · · · · · · · · · · ·
	Personnel Total	5.5	\$40.4	11.5	\$84.6	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994
07/14/93			0.40DT	11.5	75-7.0	1 100 1, 100 7 000 00, 100 7

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept. of Environmental Conservation

### EXXON VALDEZ TRUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ravel:		Reprt/Intrm	Remaining
Anchorage-Juneau (\$450 air fare + 4 days per diem @ \$150/day 40 trips)		\$14.0	\$28.0
Travel to Prince William Sound communities, Fairbanks, Kodiak, and Seattle for meetings and seminars (\$700 air fare + 4 days per diem @ \$150/day 6 trips)		\$2.6	\$5.2
(T) OO all falo i i aayo por alom e i roorady oo angor	•		
			,
	Travel Total	\$16.6	\$33.
ontractual:			
rm Professional fees for presentations, research, and consulting		\$1.5	<b>\$0.</b>
Telecommunications, postage, and courier		\$2.5	<b>\$5.</b>
Aircraft charters to spill area		\$0.8	\$0.
Newspaper and periodical subscriptions  Advertisements - legal and others		\$0.3 \$0.3	\$0. \$0.
Printing and reproduction		\$1.0	\$0. \$2.
Photographic developing and printing	•	\$0.2	\$2. \$0.
Minor repair and maintenance		\$1.0	\$0. \$2.
Tuition and fees for seminars and training		\$1.0	\$2.
Risk management (mandatory insurance)		\$0.0	\$14.
Freight and cartage of equipment and supplies		\$0.2	\$0.
And the second of the second o		10.2	•••
		`	
	ntractual Total	\$8.8	\$27.

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept. of Environmental Conservation

#### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Commo	odities:	Reprt/Intrm	Remaining
Intrm C	Computer software and upgrades	\$3.0	\$3.0
С	Consumable office supplies (paper, letterhead, pens, ink packs, toner cartridges, etc.)	\$0.8	\$1.6
H	lousehold and institutional supplies (OSHA safety equipment, cleaning agents, etc.)	\$0.2	\$0.3
N	Naterials for archiving records, information, and data	\$0.5	\$1.0
	Pata processing supplies	\$0.7	\$1.8
R	eplacement parts and upgrades for equipment	\$1.0	\$2.0
			•
			•
		1	
	Commodities Total	\$6.2	\$9.7
Equipm			
	Pata processing equipment (desk top computer, monitor, uninterruptible power supply)	\$8.0	\$0.0
0	Office equipment (chairs, cabinet, calculator, shelves, typewriter)	\$1.8	\$0.0
			ı
**			
		1	
		ļ	
		Į	
	Equipment Total	\$9.8	\$0.0
07/14/93	Project Number: 940PT	]	

1994

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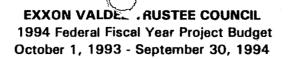
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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept. of Environmental Conservation



Project Description: The Restoration Planning Work Group is writing the Restoration Plan for the Exxon Valdez oil spill. The Plan will guide restoration activities and annual work plans for the life of the EVOS Settlement.

	Personnel Total	5.5	\$34.6	6.5	\$41.8	**Feb 1, 1994 - Sep 30, 1994
						*Oct 1, 1993 - Jan 31, 1994
						NEPA Cost: \$0.0
				·	•	
	,					
Analyst Programmer		1.5	\$7.8	1.5	\$7.8	
Intrm Restoration Specialis	t	4.0	\$26.8	5.0	\$34.0	
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Per	sonnel:	Reprt/Intrm		Remaining	Remaining	
			own in thouse			
Full-time Equivalents		0.5	0.5	1.0	0.0	
Project	Total \$479.1	\$99.3	\$72.0	\$171.2	\$0.0	·
General Administration	1	\$8.8	\$7.5	\$16.2	\$0.0	
	ototal \$441.0	\$90.5	\$64.5	\$155.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.2	\$0.4	\$0.6	\$0.0	
Contractual	\$312.6	\$51.0	\$17.0	\$68.0	\$0.0	
Travel	\$13.1	\$4.7	\$5.3	\$10.0	\$0.0	
Personnel	\$115.3	\$34.6	\$41.8	\$76.4	\$0.0	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93 RT	'94 Interim*	Cost**	Total		_
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Environmental Conservation

#### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Intrm Anchorage-Juneau (\$450 air fare + 4 days per diem @ \$150/day - 4 trips)	\$1.5	\$2.8
Training session travel	\$1.7	\$0.0
Trips to spill affected area (\$400 air fare + 4 days per diem @ \$150/day - 4 trips)	\$1.5	\$2.5
		ĺ
Travel Tot	\$4.7	\$5.3
Contractual:		
Intrim Postage and courier	\$1.0	\$2.0
Writer/editor/graphic artist contract to assist in the preparation of the restoration plan and related documents, and materials including those for public distribution	\$40.0	\$0.0
Contractual services to help develop restoration options and alternatives to be presented in the restoration plan	\$10.0	\$15.0
protection of the second secon		
The above contractual items are being administered by the Department of Environmental Conservation for the Restoration Planning Work Group		
Contractual Tot	al \$51.0	\$17.0

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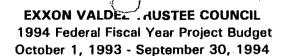
Project Number: 940RT

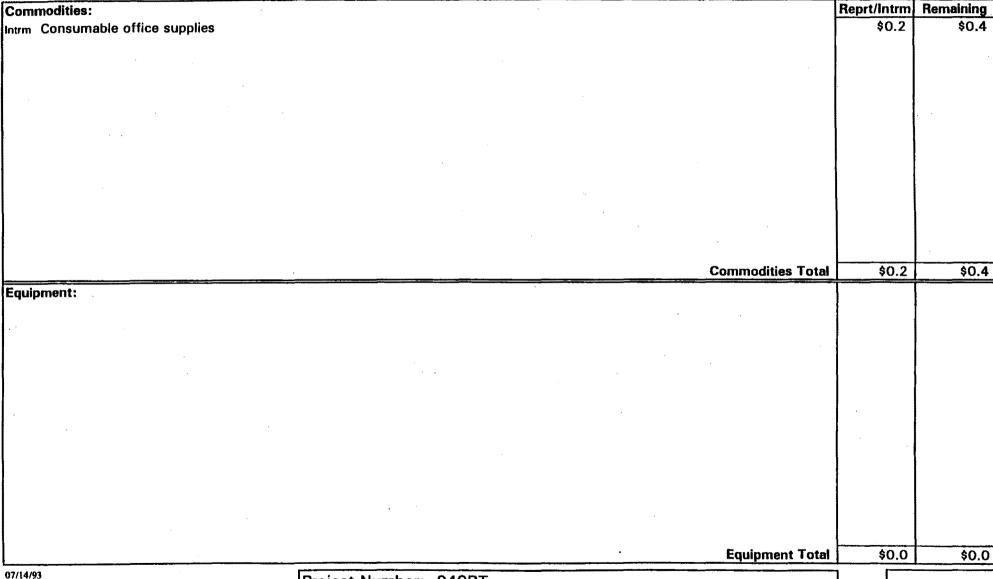
Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Environmental Conservation







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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Environmental Conservation

### EXXON VALDEZ RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: The Habitat Protection Work Group provides staff and support necessary to oversee the development and implementation of the comprehensive parcel analysis process and comprehensive parcel evaluation and ranking. Each available private parcel will be evaluated to determine its potential to aid restoration of injured resources and services. Additionally, the Habitat Protection Work Group is developing a habitat protection process and implementation methods for the Trustee Council.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
•	93 RT	'94 Interim*	Cost * *	Total		
***************************************	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$30.6	\$6.0	\$44.4	\$50.4	\$52.0	
	\$7.7	\$8.0 \$3.2	\$6.4	\$50.4 \$9.6		
Travel	i			· ·	\$10.0	
Contractual	\$2.0	\$12.8	\$1.6	\$14.4	\$3.0	
Commodities	\$0.5	\$0.2	\$0.4	\$0.6	\$1.1	
Equipment	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$41.8	\$22.2	\$52.8	\$75.0	\$66.1	·
General Administration	\$4.7	\$1.8	\$6.8	\$8.6	\$8.0	
Project Total	\$46.5	\$24.0	\$59.6	\$83.6	\$74.1	
Full-time Equivalents (FTE)	0.5	0.1	0.6	0.7	0.7	
	Dollar an	nounts are sh	own in thous	ands of dollars	S.	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	. ,
		4.0	40.0		4455	
Intrm Restoration Specialist		1.0	\$6.0	2.0	\$12.5	
Restoration Specialist		0.0	\$0.0	4.0	\$26.7	
Analyst Programmer		0.0	\$0.0	1.0	\$5.2	
						NEPA Cost: \$0.0
,						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	1.0	\$6.0	7.0	· \$44.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Environmental Conservation

### EXXON VALDEL IRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

	el:	Reprt/Intrm	
Intrm	Anchorage-Juneau (\$450 air fare + 4 days per diem @ \$150/day 9 trips)	\$3.2	\$6.4
			٠
		1	
	Traval Tata	1 632	1 46 A
Cont	Travel Total	\$3.2	\$6.4
	ractual:		
	tractual: Telecommunications, fax, and postage	\$0.3	\$0.6
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	
	tractual: Telecommunications, fax, and postage	\$0.3	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0
	ractual: Telecommunications, fax, and postage Reproduction of documents and photographs	\$0.3 \$0.5	\$0.6 \$1.0

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Environmental Conservation

### EXXON VALDEL RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Intrm Office consumables (paper, letterhead, forms, pens, toner cartridges, etc.)	\$0.2	\$0.4
	·	,
Commodities Total	\$0.2	\$0.4
Equipment:		
		ī
Equipment Total	\$0.0	\$0.0
Project Number: 940RT	i	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Environmental Conservation

### EXXON VALDEZ AUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

**Project Description:** The Work Plan Work Group assists in the preparation of the annual work plan for the Trustee Council's review and action. The draft annual work plan contains descriptions and budgets of restoration projects proposed for implementation in the coming year.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$68.7	\$26.1	\$52.5	<b>\$78.6</b>	\$75.0	"Authorized FFY 93" includes FFY 93 1993
Travel	\$11.2	\$2.8	\$5.6	\$8.4	\$6.0	WPWG and 1994 WPWG authorized totals
Contractual	\$6.7	\$17.0	\$2.0	\$19.0	\$19.0	
Commodities	\$1.9	\$1.9	\$1.8	\$3.7	\$3.9	· ·
Equipment	\$1.6	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$90.1	\$47.8	\$61.9	\$109.7	\$103.9	
General Administration	\$10.3	\$5.1	\$8.0	\$13.1	\$12.6	
Project Total	\$100.4	\$52.9	\$69.9	\$122.8	\$116.5	
Full-time Equivalents (FTE)	1.0	0.4	0.8	. 1.1	1.1	
•		nounts are sh	own in thous	ands of dollars		
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Analyst Programmer		2.5	\$12.9	5.0	\$26.0	
Restoration Specialist		2.0	\$12.5	4.0	\$26.5	
nestoration Specialist		2.0	913.2	4.0	\$20.5	
			,		,	
		·				NEPA Cost: \$0.0
·						l
	Personnel Total	4.5	\$26.1	9.0	· \$52.5	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994
07/14/03	, cravillo, IVtal	7.5	720.1	3.0	¥32.5	1 1 co 1, 1334 - 3ep 30, 1334

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: AK Dept. of Environmental Conservation



### **EXXON VALDEZ TRUSTEE COUNCIL**

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	
Intrm Anchorage-Juneau (\$450 air fare + 4 days per diem @ \$150/day 8 trips)	\$2.8	\$5.6
ra tu		
Control Travel Total	\$2.8	\$5.6
Contractual:  Intrm Telecommunications, fax, postage, and courier  Writer/editor/graphic artist contract to assist in preparation of the annual work plan	\$2.8 \$1.0 \$16.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$5.6 \$2.0 \$0.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0	\$2.0
Contractual: Intrm Telecommunications, fax, postage, and courier	\$1.0 \$16.0	\$2.0

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: AK Dept. of Environmental Conservation

### EXXON VALDEZ RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Com	modities:				Reprt/Intrm	Remaining
	Consumable office supplies	•			\$0.2	\$0.4,
]	Consumable computer supplies				\$0.7	\$1.4
	Softwarecomputer upgrades	·		P	\$1.0	\$0.0
	·	•		•		
				•		-
						·
					İ	
l			•			
				•		
	•	•				
	•					
				Commodities Total	\$1.9	\$1.8
Equi	pment:					·
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			·			
		•			ĺ	
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1	. *					
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		•				
		,				,
		•	<b>.</b>	Equipment Total	\$0.0	\$0.0
07/14/	93	Project Number 040DT			1 /	
		Project Number: 940RT			F	ORM 3B

1994

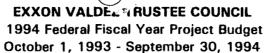
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Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: AK Dept. of Environmental Conservation



Project Description: Management Work Group

Budget Category:	1993 Project No.	'93 Report/	Remaining			*
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
_	447.0	40.0	40.0		40.0	
Personnel	\$17.9	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$5.6	\$0.0	\$0.0	\$0.0	\$0.0	This Work Group is not recommended for
Commodities	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	continuation in 1994.
Equipment	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$29.0	\$0.0	\$0.0	\$0.0	\$0.0	·
General Administration	\$3.4	\$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$32.4	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.3	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thousa	ands of dollars	•	
ludget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
•						
	h.					

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Printed: 9/5/93 8:57 PM

Project Number: 940RT

Personnel Total

0.0

Project Title: Restoration Team Support Sub-Project: Management Work Group

Agency: AK Dept. of Environmental Conservation

\$0.0

FORM 3A SUB-**PROJECT** DETAIL

\$0.0

**NEPA Cost:** 

\$0.0

0.0

\*Oct 1, 1993 - Jan 31, 1994

\*\*Feb 1, 1994 - Sep 30, 1994

# 1994 Work Plan Budget

Restoration Team Support AK Dept. of Fish & Game

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

### 1994 Work Plan Budget

Restoration Team Support AK Dept. of Fish & Game

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

### EXXON VALDE RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Team Support - The Restoration Team manages the overall restoration process under the guidance of the Trustee Council. This project also supports several Work Groups under the Restoration Team which provide advice and work products needed to keep the restoration process functioning effectively. Work Groups include the Restoration Planning Work Group, the Habitat Protection Work Group, and the Work Plan Work Group.

<u> </u>								
Ruag	et Category:	1993 Project No.	'93 Report/	Remaining				
	•	93 RT	'94 Interim*	Cost**	Total		•	
<u> </u>		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment	
			44404	40000	40047	40000		
	Personnel	\$434.4	\$118.1	\$206.6	\$324.7	\$290.3		
	Travel	\$56.7	\$23.4	\$27.0	\$50.4	\$44.1	•	
	Contractual	\$12.8	\$9.7	\$14.1	\$23.8	\$24.2		
	Commodities	\$2.5	\$4.6	\$5.5	\$10.1	\$9.9		
1	Equipment	. \$6.2	\$3.0	\$3.0	\$6.0	\$8.0		
	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
	Subtotal	\$512.6	\$158.8	\$256.2	·\$415.0	\$376.5	,	
	General Administration	\$65.2	\$18.4	\$32.0	\$50.4	. \$45.2		
l .	Project Total	\$577.8	\$177.2	\$288.2	\$465.4	\$421.7		
				, ,				
١	Full-time Equivalents (FTE)	5.3	1.6	2.8	4.4	3.9		
·		Dollar ar	nounts are sh	own in thouse	ands of dollars	s.		
Budg	et Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining		
	Position Description		Months	Cost	Months	Cost		
	See Individual 3A Form	ns for			i			
Į	Personnel Details			,				
	•	,						
	÷		] .					
				·			NEPA Cost: \$0.0	
							*Oct 1, 1993 - Jan 31, 1994	
		Personnel Total	0.0	\$0.0	0.0	\$0.0	(I	

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Project Number: 940RT - ADF&G

Project Title: Restoration Team Support

Agency: AK Dept. of Fish & Game

FORM 2A PROJECT DETAIL

### **EXXON VALUEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: The Restoration Team interfaces and coordinates with the Trustee Council, the public, public interest groups, and Trustee agencies. The Restoration Team oversees the Restoration Planning Work Group, the Habitat Protection Work Group, and the annual Work Plan Work Group.

07/14/93		at Number	DANDT			
	Personnel Total	4.0	\$32.5	8.0	\$64.9	**Feb 1, 1994 - Sep 30, 1994
		* .				*Oct 1, 1993 - Jan 31, 1994
•						NEPA Cost: \$0.0
				,		
			,			
					. 🔨	
•						
Intrm Chief of Restoration	•	4.0	\$32.5	8.0	\$64.9	
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel	:	Reprt/Intrm	1 ' '	Remaining	Remaining	
			own in thous			
Full-time Equivalents (FTE)	And the second s	0.3	0.7	1.0	1.0	
Project Total	\$152.5	\$59.0	\$110.5	\$169.5	\$174.8	
General Administration	\$15.1	\$5.3	\$10.5	\$15.8	\$16.3	
Subtotal	\$137.4	\$53.7	\$100.0	\$153.7	\$158.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$2.5	\$2.0	\$4.5	\$5.0	·
Commodities	\$0.2	\$1.8	\$3.4	\$5.2	\$5.5	,
Contractual	\$10.5	\$6.3	\$10.3	\$16.6	\$18.0	
Travel	\$30.7	\$10.6	\$19.4	\$30.0	\$30.0	
Personnel	\$96.0	<b>\$32</b> .5	\$64.9	\$97.4	\$100.0	
	Authorized FFY 93	FFY 94	FFY 94	· FFY 94	FFY 95	Comment
	93 RT	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining	,	~	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team Agency: AK Dept. of Fish & Game

### **EXXON VALDEZ TRUSTEE COUNCIL**

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
ntrm 12 round trips Juneau to Anchorage, Fairba per diem 24 X \$150)	inks, Cordova or Kodiak @ 2 days each (air fare 12 X \$475,	\$9.3	\$0.0
Travel is for attendance at Restoration T conferences, and training.	eam and Trustee Council Meetings, public hearings,		•
21 round trips Juneau to Anchorage - 12 (2	days), 9 (3 days) - air fare (21 X \$475), per diem (51 days X \$150)	\$0.0	\$17. <del>6</del>
· · · · · · · · · · · · · · · · · · ·	r fare (2 x \$850), per diem (10 x \$100), rental car (10 X \$40) such as Western States Association of Game and Fish Commissioners th peer reviewers	\$1.3	\$1.8
	Travel Total	\$10.6	\$19.4
Contractual:	<u> </u>		<del> </del>
contractual.			
		\$1.7	
		\$1. <b>7</b> \$0.5	
ntrm Telecommunications and fax			\$0.9
ntrm Telecommunications and fax Postage and courier		\$0.5	\$0.9 \$0.4
Telecommunications and fax Postage and courier Freight charges for shipping heavy objects Journal and newspaper subscriptions Miscellaneous publications and printing		\$0.5 \$0.2 \$0.1 \$1.0	\$0.9 \$0.4 \$0.2 \$1.5
Telecommunications and fax Postage and courier Freight charges for shipping heavy objects Journal and newspaper subscriptions Miscellaneous publications and printing Photographs - developing and printing		\$0.5 \$0.2 \$0.1 \$1.0 \$0.3	\$0.9 \$0.4 \$0.2 \$1.5 \$0.0
Telecommunications and fax Postage and courier Freight charges for shipping heavy objects Journal and newspaper subscriptions Miscellaneous publications and printing Photographs - developing and printing Reproduction of documents		\$0.5 \$0.2 \$0.1 \$1.0 \$0.3 \$1.0	\$0.9 \$0.4 \$0.2 \$1.5 \$0.0 \$1.0
Postage and courier Freight charges for shipping heavy objects Journal and newspaper subscriptions Miscellaneous publications and printing Photographs - developing and printing Reproduction of documents Minor repair and maintenance		\$0.5 \$0.2 \$0.1 \$1.0 \$0.3 \$1.0 \$0.7	\$0.9 \$0.2 \$1.5 \$0.0 \$1.0 \$1.0
Telecommunications and fax Postage and courier Freight charges for shipping heavy objects Journal and newspaper subscriptions Miscellaneous publications and printing Photographs - developing and printing Reproduction of documents		\$0.5 \$0.2 \$0.1 \$1.0 \$0.3 \$1.0	\$0.9 \$0.4 \$0.2 \$1.5 \$0.0 \$1.0
Postage and courier Freight charges for shipping heavy objects Journal and newspaper subscriptions Miscellaneous publications and printing Photographs - developing and printing Reproduction of documents Minor repair and maintenance		\$0.5 \$0.2 \$0.1 \$1.0 \$0.3 \$1.0 \$0.7	\$0.9 \$0.2 \$1.5 \$0.0 \$1.0 \$1.0
Telecommunications and fax Postage and courier Freight charges for shipping heavy objects Journal and newspaper subscriptions Miscellaneous publications and printing Photographs - developing and printing Reproduction of documents Minor repair and maintenance		\$0.5 \$0.2 \$0.1 \$1.0 \$0.3 \$1.0 \$0.7	\$3.3 \$0.9 \$0.4 \$0.2 \$1.5 \$0.0 \$1.6

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team
Agency: AK Dept. of Fish & Game

### EXXON VALDEZ TRUSTEE COUNCIL. 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Intrm Office and library supplies including cost of paper, letterhead, ink packs, photographic supplies, microfilm, packing boxes, books, pre-printed information, display material, and other similar materials.	\$0.5	\$0.8
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.	\$1.0	\$1.8
Maintenance of equipment (parts)	\$0.3	\$0.6
Excel upgrades for program manager and assistant (2 @ \$100 ea.)	\$0.0	\$0.2
Commodities Total	\$1.8	\$3.4
Equipment:		
Intrm Data processing equipment Office equipment	\$2.0 \$0.5	\$1.0 \$1.0
Equipment Total	\$2.5	\$2.0

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: The Restoration Planning Work Group is writing the Restoration Plan for the Exxon Valdez oil spill. The Plan will guide restoration activities and annual work plans for the life of the EVOS Settlement.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
,	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
·	•		·			" 
Personnel	\$142.5	\$30.4	\$38.0	\$68.4	\$0.0	
Travel	\$8.9	\$5.5	\$0.8	\$6,3	\$0.0	
Contractual	\$0.0	\$1.5	\$0.0	\$1.5	\$0.0	
Commodities	\$0.0	\$0.5	\$0.0	\$0.5	\$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	
Subtotal	\$151.4	\$37.9	\$38.8	\$76.7	\$0.0	
General Administration	\$20.7	\$4.7	\$5.7	\$10.4	\$0.0	'
Project Total	\$172.1	\$42.6	\$44.5	\$87.1	\$0.0	
Full-time Equivalents (FTE)	2.0	0.4	0.5	0.9	0.0	
	Dollar ar	nounts are sh	own in thous	ands of dollar	s.	
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	<u> </u>	Months	Cost	Months	Cost	
Intrm Restoration Program Mana	nor .	4.0	\$23.2	5.0	\$29.0	
Habitat Biologist III	ăe.	1.2	\$7.2	1.5	\$9.0	
<u>-</u>						
· .						
		1				
		· ·			]	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	5.2	\$30.4	6.5	\$38.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Fish & Game

#### **EXXON VALDEZ TRUSTEE COUNCIL**

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Fravel:	Reprt/Intrm	Remaining
ntrm 2 trips - Anchorage to Juneau to brief Director/Commissioner (air fare \$450, 1 day per diem @ \$150/day) 2 trips - Anchorage to Cordova to meet with fishing groups/ADF&G (air fare \$200, 2 days per diem @ \$100/day)	\$1.2 \$0.8	\$0.0 \$0.0
2 trips - Cordova to Anchorage - bring ADF&G Biologists to meetings (air fare \$200, 2 days per diem @ \$100/day)	\$0.8	\$0.0
1 trip - Anchorage to Kodiak to meet with fishing groups/ADF&G (air fare \$200, 4 days per diem @ \$100 day)	\$0.6	\$0.0
1 trip - Anchorage to Kenai to meet with fishing groups/ADF&G (air fare \$100, 2 days per diem @ \$100/day)	\$0.3	\$0.0
2 trips - Kenai to Anchorage - bring ADF&G Biologists to meetings (air fare \$100, 2 days per diem @ \$100/day)	\$0.6	\$0.0
2 trips - Anchorage to conferences/professional training (air fare \$475, 1 day per diem @ \$100/day)	\$1.2	\$0.0
2 trips - Anchorage to Cordova to meet with ADF&G & PWS Science Center (air fare \$200, 2 days per diem @ \$100/day)	\$0.0	\$0.8
		1
Travel Total	al \$5.5	\$0.8
Contractual:		
Intrm Conference or training fees	\$1.5	\$0.0
	, ·	
		İ
	,	
	. I	
Contractual Total	al \$1.5	\$0.0
Project Number: 940RT		, , , , ,

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Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Fish & Game

## EXXON VALDEZ FRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Intrm Books and publications	\$0.5	\$0.0
	_	
Commodities Total	\$0.5	\$0.0
Equipment:	_	
	·	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Fish & Game

FORM 3B SUB-PROJECT DETAIL

\$0.0

\$0.0

**Equipment Total** 

### EXXON VALDE AUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: The Habitat Protection Work Group provides staff and support necessary to oversee the development and implementation of the comprehensive parcel analysis process and comprehensive parcel evaluation and ranking. Each available private parcel will be evaluated to determine its potential to aid restoration of injured resources and services. Additionally, the Habitat Protection Work Group is developing a habitat protection process and implementation methods for the Trustee Council.

					× .	
Budget Category:	1993 Project No.	'93 Report/	Remaining		,	
	93 RT	'94 Interim*	Cost**	Total		
4-7	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$68.1	\$23.4	\$51.6	\$75.0	\$103.9	
Travel	\$1,2	\$3.9	\$1.4	\$5.3	\$5.3	
Contractual	\$0.5	\$0.5	\$1.0	\$1.5	\$2.0	·
Commodities	\$0.4	\$2.0	\$1.5	\$3.5	\$3.5	
Equipment	\$0.4	\$0.0	\$0.0	\$0.0	\$1.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$70.6	\$29.8	\$55.5	\$85.3	\$116.2	
General Administration	\$10.2	\$3.5	\$7.8	\$11.4	. \$15.7	'
Project Total	\$80.8	\$33.3	\$63.3	\$96.7	\$131.9	
Full-time Equivalents (FTE)	0.6	0.3	0.7	-1.0	1.4	
			own in thous			
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	·	Months	Cost	Months	Cost	
Intrm Habitat Biologist IV		2.5	\$17.5	4.0	\$28.0	
Habitat Biologist III		1.0	\$5.9	4.0	\$23.6	
		,	. = . •	,	,	
·						NEPA Cost: \$0.0
					, , , , , , , , , , , , , , , , , , , ,	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	3.5	\$23.4	8.0	\$51.6	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support
Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trav	el:	Reprt/Intrm	Remaining
Intrm	Two Commissioner/Director briefings: \$700/trip	\$1.4	\$1.4
	Cordova, Valdez, Homer, Kodiak: Estimated five trips at \$500/trip to attend	\$2.5	\$0.0
	public meetings in spill area.		
		'	
	Travel Total	\$3.9	\$1.4
Con	tractual:	45.5	V1.4
	tractual.		
Intrm	Phone, fax, telecommunications, postal, photo-video processing.	\$0.5	\$1.0
	the service of process, process the process of process	, , ,	75
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1			
		'	
١.			-
	Contractual Total	\$0.5	\$1.0
07/14/	Project Number 040DT		

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Fish & Game

#### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	
ntrm Books and publications, office supplies, and software	\$0.5	\$1.5
Computer network cards and cabling to connect to ADF&G Wide Area Network (WAN)	\$1.5	\$0. <b>0</b>
	,	
		ı
Commodities Total	\$2.0	\$1.5
Equipment:		
	,	
		. "
Equipment Total	\$0.0	\$0.0
Project Number: 940RT	1	OPM 3B

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|Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ FAUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: The Work Plan Work Group assists in the preparation of the annual work plan for the Trustee Council's review and action. The draft annual work plan contains descriptions and budgets of restoration projects proposed for implementation in the coming year.

		·					
Budge	t Category:	1993 Project No.	'93 Report/	Remaining	, , , , , , , , , , , , , , , , , , , ,		
		93 RT	'94 Interim*	Cost**	Total		
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	•			·			
F	Personnel	\$79.1	\$31.8	\$52.1	\$83.9	\$86.4	
7	Travel	\$12.8	\$3.4	\$5.4	\$8.8	\$8.8	•
(	Contractual	\$1.5	\$1.4	\$2.8	\$4.2	\$4.2	is the combined FFY 93 totals of the 1993
(	Commodities	\$1.5	\$0.3	\$0.6	\$0.9	\$0.9	and 1994 Work Plan Work Groups
E	Equipment	\$5.8	\$0.5	\$1.0	\$1.5	\$1.5	
(	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Subtotal	\$100.7	\$37.4	\$61.9	\$99.3	\$101.8	,
. (	General Administration	\$11.9	\$4.9	\$8.0	\$12.9	\$13.3	
	Project Total	\$112.6	\$42.3	\$69.9	\$112.2	\$115.1	·
F	Full-time Equivalents (FTE)	1.1	0.6	0.9	1.5	1.5	·
	· · · · · · · · · · · · · · · · · · ·	Dollar ar	nounts are sh	own in thous	ands of dollar	S.	
Budge	t Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Position Description		Months	Cost_	Months	Cost	• •
	D M	-	2.0			400.7	
	Program Manager		2.0	\$13.4	4.0	\$26.7	
	Habitat Biologist II		3.0	\$12.8	4.0	\$17.1	
,	Clerk III		2.0	\$5.6	3.0	\$8.3	
							•
		•					
			[		,		NEPA Cost: \$0.0
							*Oct 1, 1993 - Jan 31, 1994
		Personnel Total	7.0	\$31.8	11.0	\$52.1	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group Agency: AK Dept. of Fish & Game

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
1 round trip Anchorage - Kodiak 2 da 5 round trips Anchorage - Juneau ai	days each air fare (4 x \$200), per diem (12 X \$105), taxi (6 X \$25) ays air fare (\$250), per diem (2 X \$105), taxi (2 X \$25) r fare (5 x \$450), per diem (15 X \$105), rental car (15 X \$30) 50), per diem (5 days X \$100), rental car (5 X \$40)	\$1.2 \$0.5 \$1.7 \$0.0	\$1.2 \$0.0 \$2.6 \$1.6
Travel to attend public and work	group meetings, meet with project principal investigators, and for training.		
	Travel Total	\$3.4	\$5.4
Contractual:			
Intrm Telecommunication, fax, postage, an	d courier	\$0.4 \$0.1	\$0.8 \$0.2
Reproduction of documents Equipment repair Fees and tuition for training courses Publications and printing		\$0.2 \$0.6 \$0.1	\$0.4 \$1.2 \$0.2
Equipment repair Fees and tuition for training courses		\$0.6	\$1,2
Equipment repair Fees and tuition for training courses		\$0.6	\$1,2

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: AK Dept. of Fish & Game

#### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Intrm Memo and letterhead, ink cartridges	, books, routine office supplies, PC supplies	\$0.3	\$0.6
	Commodities Total	\$0.3	\$0.6
Equipment: Intrm Data processing equipment		\$0.5	\$1.0
			:
	Equipment Total	\$0.5	\$1.0
D7/14/93	Droingt Numbers 040DT	n : [	

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Project Number: 940RT

Project Title: Restoration Team Support Sub-Project: Work Plan Work Group

Agency: AK Dept. of Fish & Game

### **EXXON VALDEZ TRUSTEE COUNCIL**

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Environmental Compliance Work Group

1993 Project No.	'93 Report/	Remaining			
93 RT	'94 Interim*	Cost**	Total		
Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
\$35.3	\$0.0	\$0.0	\$0.0	\$0.0	
\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	Work Group discontinued starting Oct 1, 1993
\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	
\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	•
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	,
\$36.8	\$0.0	\$0.0	\$0.0	\$0.0	·
\$5.3	\$0.0	\$0.0	\$0.0	\$0.0	
\$42.1	\$0.0	\$0.0	\$0.0	\$0.0	
0.4	0.0	0.0	0.0	0.0	
Dollar an	nounts are shown in thousands of dollars.				
Budget Year Proposed Personnel:		Reprt/Intrm	Remaining	Remaining	
•	Months	Cost	Months	Cost	
		,	•		
			,		
•					NEPA Cost: \$0.0
		*			*Oct 1, 1993 - Jan 31, 1994
Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
	93 RT Authorized FFY 93  \$35.3 \$1.0 \$0.3 \$0.2 \$0.0 \$36.8 \$5.3 \$42.1  0.4  Dollar an	93 RT Authorized FFY 93  \$35.3 \$1.0 \$1.0 \$0.0 \$0.3 \$0.0 \$0.0 \$0.0 \$0.0 \$36.8 \$5.3 \$42.1 \$0.0  Dollar amounts are sh  Reprt/Intrm  Months	93 RT	93 RT Authorized FFY 93 FFY 94	93 RT Authorized FFY 93

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance Work Group

Agency: AK Dept. of Fish & Game

Project Description: Geographic Information System Work Group

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	1	FFY 94	FFY 94	FFY 95	Comment
	ĺ					
Personnel	· \$13.4	\$0.0	\$0.0	\$0.0	\$0.0	l e e e e e e e e e e e e e e e e e e e
Travel	\$2.1	\$0.0	\$0.0	\$0.0	\$0.0	1
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.2	\$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	
Subtotal	\$15.7	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Project Total	\$17.7	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.2	0.0	0.0	0.0	0.0	
		nounts are sh	own in thous:	ands of dollar	s.	
Budget Year Proposed Personne	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
				•		
•	•					
		ŀ				·
	*		'	1	·	
·						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	. \$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: GIS Work Group

Agency: AK Dept. of Fish & Game

# 1994 Work Plan Budget

Restoration Team Support AK Dept. of Natural Resources

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

### 1994 Work Plan Budget

Restoration Team Support AK Dept. of Natural Resources

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

Project Description: Restoration Team Support - The Restoration Team manages the overall restoration process under the guidance of the Trustee Council. This project also supports several Work Groups under the Restoration Team which provide advice and work products needed to keep the restoration process functioning effectively. Work Groups include the Restoration Planning Work Group, the Habitat Protection Work Group, and the Work Plan Work Group.

			•			· · · · · · · · · · · · · · · · · · ·
Budget Category:	1993 Project No. 93 RT	'93 Report/	Remaining Cost**	T-4-1		
	1	'94 Interim*	1	Total	FFV 05	
· · · · · · · · · · · · · · · · · · ·	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$355.3	\$126.8	\$211.2	\$338.0	\$265.1	
Travel	\$30.2	\$14.1	\$12.4	\$26.5	\$14.0	·
Contractual	\$37.8	\$13.6	\$27.4	\$41.0	\$19.4	
Commodities	\$12.3	\$6.3	\$8.1	\$14.4	\$10.0	·
Equipment	\$12.7	\$4.0	\$0.7	\$4.7	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$448.3	\$164.8	\$259.8	\$424.6	\$308.5	
General Administration	\$53.4	\$20.0	\$33.6	\$53.6	\$41.1	
Project Total	\$501.7	\$184.8	\$293.4	\$478.2	\$349.6	
10,000			,	; ,, _,_		
Full-time Equivalents (FTE)	4.6	1.5	2.5	4.1	4.0	
		nounts are sh	own in thous	ands of dollar		
Budget Year Proposed Personne	·	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	'
See Individual 3A Form	ns for					
Personnel Details		·	,			
Į		•				
			ĺ			NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Printed: 9/9/93 11:57 AM

Project Number: 940RT - ADNR

Project Title: Restoration Team Support Agency: AK Dept. of Natural Resources FORM 2A PROJECT DETAIL

# 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

**Project Description:** The Restoration Team interfaces and coordinates with the Trustee Council, the public, public interest groups, and Trustee agencies. The Restoration Team oversees the Restoration Planning Work Group, the Habitat Protection Work Group, and the annual Work Plan Work Group.

Budget Catego	ory:	1993 Project No.	'93 Report/	Remaining	İ		
	-	93 RT	'94 Interim*	Cost**	Total		
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	•		440.7	404.4	44004	44004	
Personn	el	\$108.3	\$40.7	\$81.4	\$122.1	\$122.1	
Travel		\$17.8	\$3.5	\$8.8	\$12.3	\$10.0	
Contract		\$10.0	\$6.3	\$13.3	\$19.6	\$10.0	•
Commo	dities	\$3.0	\$1.9	\$4.1	\$6.0	\$5.0	
Equipme	ent	\$6.0	\$0.5	\$0.7	\$1.2	\$0.0	
Capital (	Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Subtotal	\$145.1	\$52.9	\$108.3	\$161.2	\$147.1	
General	Administration	\$16.2	· \$6.5	\$13.1	\$19.7	\$19.0	
	<b>Project Total</b>	\$161.3	\$59.4	\$121.4	\$180.9	\$166.1	
Full-time	Equivalents (FTE)	1.0	0.4	0.8	1.3	1.3	
			nounts are sh	own in thous	ands of dollars	ş.	
Budget Year F	Proposed Personnel	<b>!</b>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position	Description		Months	Cost	Months	Cost	
						470.0	
1	nt Commissioner		4.0	\$35.0	8.0	\$70.0	
Restorat	ion Specialist	•	1.0	\$5.7	2.0	\$11.4	
		•	·				
				·			:
			,				NEPA Cost: \$0.0
							*Oct 1, 1993 - Jan 31, 1994
		Personnel Total	5.0	\$40.7	10.0	\$81.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept. of Natural Resources

Travel:	Reprt/Intrr	n Remaining
Intrm Travel to Prince William Sound and Gulf of Alaska to visit areas affected by the oil spill and to hold community meetings (\$380 air fare + 4 days per diem @ \$95/day 6 trips)	\$1.5	\$3.0
Travel associated with the State OMB, Legislative Budget and Audit committee and financial activities.  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.	\$2.0	\$5.8
, the state of the	ravel Total \$3.5	\$8.8
Contractual:		
Intrm Communications		
Telecommunications and fax	\$0.5	
Postage	\$0.3	\$0.7
Advertising, printing, and binding		j
Minor repair and maintenance	\$0.3	1
Newspaper ads	\$0.2	1
Subscriptions	\$0.1	\$0.2
Publications, printing	\$0.3	\$0.7
Reproduction of documents	\$0.3	\$0.7
Other		
Training for staff	\$0.3	\$1.0
Risk management (mandatory insurance)	\$0.2	
Data processing, GIS mapping support (RT and RPWG support)	\$3.8	\$7.6
(In previous years this support was provided as specific damage assessment and restoration projects)		
0	ctual Total \$6.3	\$13.3

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept. of Natural Resources

Commodities:	Reprt/Intrm	Remaining
Office supplies (letterhead, paper, notebooks, toner cartridges, filing supplies)  Data processing supplies (disks, data cartridges)  Software and upgrades	\$0.6 \$0.3 \$1.0	\$1.4 \$0.7 \$2.0
Commodities Total Equipment:	\$1.9	\$4.1
ntrm Computer upgrades	<b>\$0.5</b>	<b>\$0.7</b>
		•

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept. of Natural Resources

**Project Description:** The Restoration Planning Work Group is writing the Restoration Plan for the *Exxon Valdez* oil spill. The Plan will guide restoration activities and annual work plans for the life of the EVOS Settlement.

Budget Category:	1993 Project No.	'02 Papart/	Remaining			
budget Category:	93 RT	'93 Report/	Cost**	Total		•
_	1	1 -			FEV 05	Comment
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$95.7	\$29.3	\$37.6	\$66.9	\$0.0	
Travel	\$7.3	\$4.0	\$2.0	\$6.0	\$0.0	
Contractual	\$0.0	\$0.7	\$0.8	\$1.5	\$0.0	
Commodities	\$0.0	\$0.5	\$0.4	\$0.9	\$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	
Subtotal	\$103.0	\$34.5	\$40.8	\$75.3	\$0.0	
General Administration	\$14.3	\$4.4	\$5.7	\$10.1	\$0.0	·
Project Total		\$38.9	\$46.5	\$85.4	\$0.0	
Full-time Equivalents (FTE	1.3	0.4	0.5	0.9	0.0	·
Tull timo Equivalents (FFE			own in thous			
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Natural Resources Manag	er II	4.0	\$26.4	5.0	\$33.0	
Restoration Specialist		0.5	\$2.9	0.8	\$4.6	<i>;</i>
•	-					
			`			
,		}				NEPA Cost: \$0.0
·			<u></u>			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	4.5	\$29.3	5.8	\$37.6	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Natural Resources

Travel:	Reprt/Intrn	Remaining
Intrm Travel to Prince William Sound and Gulf of Alaska to visit areas affected by the oil spill and to hold community meetings pertaining to the Restoration Plan (\$380 air fare + 3 days per diem @ \$95/day9 trips)  These funds will allow the DNR representative to attend interest group meetings to gather public input necessary to develop and further refine the Restoration Plan to address the concerns of the public, build consensus and resolve interest group conflicts.	\$4.0	\$2.0
Travel	Total \$4.0	\$2.0
Contractual:	·	
Intrm Communications Postage	\$0.2	\$0.3
Advertising, printing, and binding Reproduction of documents Publications, printing	\$0.3 \$0.2	\$0.2 \$0.3
Contractual 3	Total \$0.7	\$0.8

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Natural Resources

Commod	ities:		•				Reprt/Intrm	Remaining
	ice supplies (paper, toner cartridges) ta processing supplies (disks, data cartridges	)		·			\$0.2 \$0.3	\$0.2 \$0.2
							-	
<u> </u>								
 				·				
ļ				• .				
<u> </u>		·			·	Commodities Total	\$0.5	\$0.4
Equipme	nt:							
	•							
				. *				
		, e			•			
		·						
						•		
				,				
						Equipment Total	\$0.0	\$0.0
07/14/93	In!-						, <u> </u>	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept. of Natural Resources

Project Description: The Habitat Protection Work Group provides staff and support necessary to oversee the development and implementation of the comprehensive parcel analysis process and comprehensive parcel evaluation and ranking. Each available private parcel will be evaluated to determine its potential to aid restoration of injured resources and services. Additionally, the Habitat Protection Work Group is developing a habitat protection process and implementation methods for the Trustee Council.

Dudget Coto	1 4000 0	100 0	<del> </del>			<u> </u>
Budget Category:	1993 Project No.	'93 Report/	Remaining			·
•	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$71.9	\$40.7	\$65.5	\$106.2	\$110.0	DNR has two full time participants on this
Travel	\$2.0	\$5.8	\$0.8	\$6.6	\$4.0	work group who also serve on the Technical
Contractual	\$16.0	\$5.9	\$12.0	\$17.9	\$7.9	Analysis Subgroup, a biologist and an analyst
Commodities	\$4.5	\$3.5	\$3.0	\$6.5	\$4.5	programmer trained in the development and
Equipment	\$1.9	\$3.5	\$0.0	\$3.5	\$0.0	implementation of Geographical Information
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Systems for Natural Resource management
Subtotal	\$96.3	\$59.4	\$81.3	\$140.7	\$126.4	and analysis applications. Specific Subgroup
General Administration	\$10.8	\$6.5	\$10.7	\$17.2	\$17.1	projects such as parcel evaluations
Project Total	\$107.1	\$65.9	\$92.0	\$157.9	\$143.5	are supported through Restoration Project
						94110, Habitat Protection - Data Acquisition
Full-time Equivalents (FTE)	1.1	0.5	0.9	1.4	2.3	& Support.
		nounts are sh	own in thous	ands of dollar	s.	
Budget Year Proposed Personne	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Natural Resources Manage	er II	2.5	\$17.3	4.0	\$27.6	
Analyst Programmer IV	•	2.5	\$14.8	4.0	\$23.6	
Restoration Specialist		1.5	\$8.6	2.5	\$14.3	,
					·	,
,		-	·			
·						NEPA Cost: \$0.0
<b>\</b>						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	6.5	\$40.7	10.5	\$65.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Natural Resources

Travel:	Reprt/Intro	Remaining
Intrm Travel to Prince William Sound and Gulf of Alaska to visit areas affected by the spill to disseminate information, so public comment and build consensus for the Habitat Protection Comprehensive process.  (\$380 air fare + 3.5 days per diem @ \$95/day7 trips)	olicit \$5.0	\$0.0
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 Anchorage to Juneau (\$450 air fare +3.5 days per diem @ \$95/day2 trips)	\$0.8	\$0.8
Tra	avel Total \$5.8	\$0.8
Contractual:		1
Intrm Communications		
Telecommunications and fax	\$0.2	\$0.3
Advertising, printing & binding  Computer printing and plotting costs	\$0.5	\$0.9
Computers' annual repair, maintenance and licensing agreements	\$0.5	1 30.3
Computer equipment maintenance	\$0.7	\$1.3
Workstation maintenance agreement	\$1.5	\$0.0
Software licensing agreements: ArcInfo, TIN, GRID	\$0.0	\$2.5
Other expenditures  Data acquisition and conversion services	\$3.0	\$7.0
Data acquisition and conversion services	<b>V3.0</b>	\$7.0
Contract	tual Total \$5.9	\$12.0

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Natural Resources



Commodities:			Reprt/Intrm	Remaining
Intrm Office & library supplies				
Computer backup tapes, disks.		• *	\$0.5	\$1.0
	cartridges, plotter paper, toner cartridges.		\$0.3	\$0.7
General office supplies		•	\$0.2	\$0.3
Software upgrades: Workstation Ope	rating System, ArcView		\$0.5	\$1.0
Miscellaneous wiring, connectors, ne	twork cards, and network software		\$2.0	\$0.0
			•	
• .			ļ	
		Commodities Total	\$3.5	\$3.0
Equipment:				
	÷			
Intrm Computer peripherals	I December Information Continu		A4.5	40.0
Modems to link to DNR data/Land High capacity backup storage dev			\$1.5 \$2.0	\$0.0 \$0.0
riigii capacity backap etsiage ac			12.0	
·				•
				•
		·		
		Equipment Total	\$3.5	\$0.0
07/14/93	D Al		1	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: AK Dept. of Natural Resources

Project Description: The Work Plan Work Group assists in the preparation of the annual work plan for the Trustee Council's review and action. The draft annual work plan contains descriptions and budgets of restoration projects proposed for implementation in the coming year.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total	,	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	<b>\$69.3</b>	\$16.1	\$26.7	\$42.8	\$33.0	
Travel	\$3.1	\$0.8	\$0.8	\$1.6	\$0.0	
Contractual	\$11.8	\$0.7	\$1.3	\$2.0	\$1.5	·
Commodities	\$4.8	\$0.4	\$0.6	\$1.0	\$0.5	
Equipment	\$4.8	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$93.8	\$18.0	\$29.4	\$47.4	\$35.0	
General Administration	\$10.6	\$2.5	\$4.1	\$6.6	\$5.1	
Project Total	\$104.4	\$20.5	\$33.5	\$54.0	\$40.1	
Full-time Equivalents (FTE)	1.0	0.2	0.4	0.6	0.4	
, ,	Dollar an	nounts are sh	own in thous	ands of dollars	S.	,
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	·
						,
Intrm Natural Resources Manage	Ī	2.0	\$13.2	3.0	\$19.8	
Restoration Specialist	•	0.5	\$2.9	1.2	\$6.9	
						·
		*				
,					·	NEPA Cost: \$0.0
		<u>,</u>				*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	2.5	\$16.1	4.2	\$26.7	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support Sub-Project: Work Plan Work Group

Agency: AK Dept. of Natural Resources

Travel:			,		Reprt/Intrm	Remaining
Intrm Travel funds to allow the ADNR represe with Juneau based DNR, Dept. of La Two trips from Anchorage to Junea	aw and work group st	aff for meetings re: ann	ual work plans.		\$0.8	\$0.8
		,	•			
		• .	•			
			:	,	·	
		•			,	
	•					
					40.0	10.0
Contractual:				Travel Total	\$0.8	\$0.8
Contractual:	•					
Intrm Advertising, printing & binding		·				
Printing and binding costs.  Document reproduction					\$0.2 \$0.2	\$0.3 \$0.3
bodinent reproduction					<b>40.2</b>	70,0
		,				
Minor repair and maintenance  Computer equipment maintenance					\$0.3	\$0.7
compator equipment maintenance					10.0	. 7017
			•			
			,			
	•				10 =	
07/14/93	Desired North			Contractual Total	\$0.7	\$1.3

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Project Number: 940RT

Project Title: Restoration Team Support Sub-Project: Work Plan Work Group

Agency: AK Dept. of Natural Resources

Commodities:			Reprt/Intrm	Remaining
Intrm Office and library supplies  Computer back up tapes and discs  General Supplies			\$0.2 \$0.2	\$0.3 \$0.3
		Commodities Total	al \$0.4	\$0.6
Equipment:				
				,
				·
07/14/93	Project Number: 940RT	Equipment Tot		\$0.0

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group
Agency: AK Dept. of Natural Resources

Project Description: Geographic Information Systems Work Group (GIS)

Budget Category:	1993 Project No.	'93 Report/	Remaining	·		
	93 RT	'94 Interim*	Cost**	Total	1.	·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$2.8	\$0.0	\$0.0	\$0.0	\$0.0	This Work Group was disbanded
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	May 31, 1993.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Way 01, 1000.
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	
Subtotal	\$2.8	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$3.2	\$0.0	\$0.0	\$0.0	\$0.0	·
, , , , , , , , , , , , , , , , , , , ,	]		. ,	, , , ,	10.0	·
Full-time Equivalents (FTE)	0.1	0.0	0.0	0.0	0.0	
•		nounts are sh	own in thous	ands of dollar	s.	
Budget Year Proposed Personne	!:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	·
		1			Ì	
			•			
	•					
					]	
		i	·			NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: GIS Work Group

Agency: AK Dept. of Natural Resources

### JUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Cultural Resources Work Group

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$7.3	\$0.0	\$0.0	\$0.0		This Work Group was disbanded
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	May 31, 1993.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$7.3	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$1.1	. \$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$8.4	\$0.0	\$0.0	\$0.0	\$0.0	
Full time Equivalents (ETE)	0.1	0.0	0.0	0.0	0.0	
Full-time Equivalents (FTE)			own in thous			
	<u> </u>					
Budget Year Proposed Personne	l:	Reprt/Intrm	•	Remaining	Remaining	·
Position Description	<del></del>	Months	Cost	Months	Cost	
·		1				
		1				
		!			1	
				-		
			ļ			
					İ	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	41

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Cultural Resources Work Group

Agency: AK Dept. of Natural Resources

### 1994 Work Plan Budget

Restoration Team Support Dept. of Agriculture, Forest Service

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

Restoration Team Support Dept. of Agriculture, Forest Service

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

### EXXON VALDEZ STEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Restoration Team Support - The Restoration Team manages the overall restoration process under the guidance of the Trustee Council. This project also supports several Work Groups under the Restoration Team which provide advice and work products needed to keep the restoration process functioning effectively. Work Groups include the Restoration Planning Work Group, the Habitat Protection Work Group, and the Work Plan Work Group.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total	,	
,	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						,
Personnel	\$347.7	\$122.4	\$205.3	\$327.7	\$198.6	
Travel	\$46.8	\$32.7	\$48.5	\$81.2	\$48.0	
Contractual	\$351.6	\$28.7	\$108.9	\$137.6	\$55.5	
Commodities	\$2.0	\$2.6	\$4.7	\$7.3	\$2.0	•
Equipment	\$3.0	\$3.0	\$0.0	\$3.0	\$4.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$751.1	\$189.4	\$367.4	\$556.8	\$308.1	
General Administration	\$74.7	\$20.4	\$38.4	\$58.8	\$33.7	
Project Total	\$825.8	\$209.8	\$405.8	\$615.6	\$341.8	
Full-time Equivalents (FTE)	5.5	2.0	3.4	5.4	3.0	,
	Dollar ar	nounts are sh	own in thous	ands of dollar	5.	
<b>Budget Year Proposed Personne</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	·
See Individual 3A Form	ns for		,			·
Personnel Details						
	,					·
•						
	•					
·						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	4;

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Project Number: 940RT - USFS

Project Title: Restoration Team Support

Agency: Dept. of Agriculture, Forest Service

FORM 2A PROJECT DETAIL

**Project Description:** The Restoration Team interfaces and coordinates with the Trustee Council, the public, public interest groups, and Trustee agencies. The Restoration Team oversees the Restoration Planning Work Group, the Habitat Protection Work Group, and the annual Work Plan Work Group.

Project Total	\$141.7	\$58.7	\$115.9	\$174.6	\$156.4	
Full-time Equivalents (FTE)	1.2	0.4	0.8	1.2	1.2	
Tan timo Equivalente (i 12)		1	own in thous			
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	'•	Months	Cost	Months	Cost	
Position Description		iviontns	Cost	Wonths	Cost	•
Intrm Natural Resource Manager		4.0	\$30.2	8.0	\$60.3	·
Intrm Biologist	-	0.5	\$2.3	1.5	\$7.0	
	,		•		_	
			,			
						NEPA Cost: \$0.0
	*			,		
		3			1	*Oct 1, 1993 - Jan 31, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Dept. of Agriculture, Forest Service

Trav	el:	Reprt/Intrm	Remaining
	Travel and per diem between Anchorage and Juneau for Restoration Team and Trustee Council meetings (32 trips - air fare \$450 + 3 days per diem @ \$225/day)  Community visits (Cordova, Valdez, Chenega Bay, Tatitlek, etc.) (3 trips - air fare \$600 + 3 days per diem @ \$225/day)	\$12.4 \$1.3	\$23.6 \$2.6
	Training (2 trips - air fare \$700 + 4 days per diem @ \$225/day)	\$0.0	\$3.2
i   •			
İ			
	Travel Total	\$13.7	\$29.4
Con	tractual:		
Intrm	Air charter for overflights and community visits (5 hours @ \$400/hour)	\$0.7	\$1.3
Intrm	Tuition and fees for training and seminars	\$0.7	\$1.3
Intrm	Minor repairs and maintenance	\$0.5	\$1.0
Intrm	Telecommunications and fax	\$1.5	\$3.0
			•
	Contractual Total	\$3.4	\$6.6
07/14/9	Project Number: 940RT	1	ODAA OD

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Dept. of Agriculture, Forest Service

Com	modities:	Reprt/Intrm	Remaining
intrm	Software upgrades and specialized software, books, publications, supplies, etc.	\$0.5	\$1.0
	Miscellaneous consumables and maintenance parts	\$0.5	\$1.0
	Commodities Total	\$1.0	\$2.0
Egui	pment:	\$1.0	\$2.0
	Printer	\$3.0	\$0.0
,			
			·
	Equipment Total	\$3.0	\$0.0
07/14/		7 -	ODM OD

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Printed: 9/5/93 9:04 PM

Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Dept. of Agriculture, Forest Service

Project Description: The Restoration Planning Work Group is writing the Restoration Plan for the Exxon Valdez oil spill. The Plan will guide restoration activities and annual work plans for the life of the EVOS Settlement.

Pudan Catana	1000 Paris at No.	100 D/	D			
Budget Category:	1993 Project No. 93 RT	'93 Report/ '94 Interim*	Remaining Cost**	Total		
·	Authorized FFY 93			Total	FFY 95	Commont
	Authorized FF1 93	FFY 94	FFY 94	FFY 94	FF1 95	Comment
Personnel	\$115.5	\$40.1	\$49.8	\$89.9	\$0.0	
Travel	\$5.8	\$6.4	\$2.6	\$9.0	\$0.0	· · · · · · · · · · · · · · · · · · ·
Contractual	\$52.0	\$0.0	\$50.0	\$50.0	\$0.0	
Commodities	\$0.5	\$1.0	\$0.5	\$1.5	\$0.0	
Equipment	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$174.3	\$47.5	\$102.9	\$150.4	\$0.0	
General Administration	\$20.9	. \$6.0	\$11.0	\$17.0	\$0.0	
Project Total	\$195.2	\$53.5	\$113.9	\$167.4	\$0.0	
	,					
Full-time Equivalents (FTE)	2.0	0.7	0.8	1.5	0.0	
		nounts are sh	own in thous	ands of dollar	S.	,
Budget Year Proposed Personne	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	÷
						:
Intrm Deputy Natural Resource N	Manager	4.0	\$24.9	5.0	\$30.9	
Intrm Biologist (support to work		4.0	\$15.2	5.0	\$18.9	·
		,		٠.		
	,			,		
	• *					
						NEPA Cost: \$0.0
· .						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	8.0	\$40.1	10.0	\$49.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: Dept. of Agriculture, Forest Service

Trav	el:	Reprt/Intrm	Remaining
	Travel to spill affected communities for public meetings dealing with the Draft and Final Restoration Plans (5 trips - air fare \$400 + 4 days per diem @ \$225/day  Travel associated with developing the Restoration Plan including agency contacts and peer review (2 trips - air fare \$400 + 3 days per diem @ \$225/day)	\$2.6 \$2.2	\$2.6 \$0.0
	Training (1 trip - air fare \$700 + 4 days per diem @ \$225/day)	\$1.6	\$0.0
		,	
•			
	Travel Total	\$6.4	\$2.6
Cont	ractual:	70.7	V2.0
		,	
	Printing for Draft and Final Restoration Plan	\$0.0	\$50.0
		,	•
		·	
		,	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: Dept. of Agriculture, Forest Service



Commodities:					Reprt/Intrm	Remaining
Intrm Specialized software, books, publication Miscellaneous consumables and ma					\$0.5 \$0.5	\$0.0 \$0.5
			·			
		,				
		,				
				`		
				Commodities Total	\$1.0	\$0.5
Equipment:	-					
				į		
					,	
1						1

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Printed: 9/5/93 9:04 PM

Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: Dept. of Agriculture, Forest Service

Project Description: The Habitat Protection Work Group provides staff and support necessary to oversee the development and implementation of the comprehensive parcel analysis process and comprehensive parcel evaluation and ranking. Each available private parcel will be evaluated to determine its potential to aid restoration of injured resources and services. Additionally, the Habitat Protection Work Group is developing a habitat protection process and implementation methods for the Trustee Council.

	Personnel Total	5.0	\$32.8	8.0	\$52.4	**Feb 1, 1994 - Sep 30, 1994	
				1		*Oct 1, 1993 - Jan 31, 1994	
						NEPA Cost: \$0.0	
		]	, . J. J		7 - A-1 A-		
Intrm Realty Specialist	•	2.5	\$13.9	4.0	\$22.2		
Intrm Special Assistant		2.5	\$18.9	4.0	\$30.2		
Position Description		Months	Cost	Months	Cost		
Budget Year Proposed Personne	d:	Reprt/Intrm	1 ' 1	Remaining	Remaining		
			own in thouse				
Full-time Equivalents (FTE		0.6	0.9	1.5	0.6		
Project Total	\$117.7	\$48.5	\$71.1	\$119.6	\$61.8		
General Administration	\$13.2	\$4.9	\$7.9	\$12.8	\$6.8		
Subtotal	\$104.5	\$43.6	\$63.2	\$106.8	\$55.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		•
Travel	\$16.8	\$10.8	\$10.8	\$21.6	\$10.0		
Personnel	\$87.7	\$32.8	\$52,4	\$85.2	\$45.0		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment	
	93 RT	'94 Interim*	Cost**	Total			
Budget Category:	1993 Project No.	'93 Report/	Remaining	,			

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: Dept. of Agriculture, Forest Service

Travel:	Reprt/Intrm	Remaining
Intrm Travel Juneau to Anchorage for two people to attend two meetings per month (16 trips - air fare \$450 + 1 day per diem @ \$225/day)	\$10.8	\$0.0
Travel Juneau to Anchorage for two people to attend 1 meeting per month (16 trips - air fare \$450 + 1 day per diem @ \$225)	\$0.0	\$10.8
Travel T	otal \$10.8	\$10.8
Contractual:		
		·
Contractual T	otal \$0.0	\$0.0

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: Dept. of Agriculture, Forest Service

**Project Description:** The Work Plan Work Group assists in the preparation of the annual work plan for the Trustee Council's review and action. The draft annual work plan contains descriptions and budgets of restoration projects proposed for implementation in the coming year.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		,
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$45.1	\$17.0	\$35.8	<b>\$52.8</b>	\$54.0	
Travel	\$4.2	\$1.8	\$5.7	\$7.5	\$8.0	·
Contractual	\$50.0	\$25.3	\$5.7 \$52.3	\$7.5 \$77.6	\$50.0	
Commodities	\$0.0	\$0.6	\$2.2	\$2.8	\$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	
Subtotal	\$99.3	\$44.7	\$96.0	\$140.7	\$112.0	
General Administration	. \$10.2	\$4.3	\$9.0	\$13.4	\$11.6	
Project Total	\$109.5	\$49.0	\$105.0	\$154.1	\$123.6	
Full-time Equivalents (FTE)	0.9	0.4	0.8	1.2	1.2	1
		L	own in thouse			
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
						·
Intrm Program Manager	· · · · · · · · · · · · · · · · · · ·	2.0	\$10.9	4.0	\$21.8	·
Intrm Resource Planner		1.0	\$3.5	2.0	\$7.0	
Intrm Data Entry Clerk		1.5	\$2.6	4.0	\$7.0	·
·			-			
	4				. 1	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	4.5	\$17.0	10.0	\$35.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: Dept. of Agriculture, Forest Service

Travel:	<u> </u>	Reprt/Intrm	Remaining
Intrm Travel to Cordova and Juneau for public and work group meetings Anchorage to Cordova (2 trips - air fare \$200 + 3 days per diem @ \$225/day) Anchorage to Juneau (3 trips - air fare \$450 + 3 days per diem @ \$225/day)		\$1.8	\$3.4
Training Anchorage to Seattle (1 trip - air fare \$650 + 4 days per diem @ \$225/day) Anchorage to Juneau (1 trip - air fare \$450 + 4 days per diem @ \$225/day)		\$0.0	\$2.3
	•		
	Travel Total	\$1.8	\$5.7
Contractual:			
Intrm Print Final 1994 Work Plan		\$25.0	\$0.0
Print Draft and Final 1995 Work Plan		\$0.0	\$50.0
Fees and tuition for training courses	:	\$0.0	\$1.8
Telecommunications, fax, postage		\$0.3	\$0.5
	· -		
	Contractual Total	\$25.3	\$52.3
Project Number: 940RT		1	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: Dept. of Agriculture, Forest Service

Commo	odities:	Reprt/Intrm	Remaining
S	office supplies (paper, pencils, marking pens, notebooks, etc.) oftware upgrades computer supplies	\$0.3 \$0.3 \$0.0	\$0.6 \$0.6 \$1.0
	Commodities Total	\$0.6	\$2.2
Equipm	nent:		
	Equipment Total	\$0.0	\$0.0
07/14/93	Project Number: 940PT	1 -	

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: Dept. of Agriculture, Forest Service

Project Description: Environmental Compliance Work Group

Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$243.6	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$243.6	\$0.0	\$0.0	\$0.0	\$0.0	·
General Administration	\$15.1	· \$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$258.7	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar ar	nounts are sh	own in thous	ands of dollar	S	
Budget Year Proposed Personne	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	•
	,		· -			
		ļ				
·						NEPA Cost: \$0.0
		1				*Oct 1, 1993 - Jan 31, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance Work Group

Agency: Dept. of Agriculture, Forest Service

Project Description: Geographic Information Systems Work Group

		•			^	
Budget Category:	1993 Project No.	'93 Report/	Remaining	·	, in the second	
•	93 RT	'94 Interim*	Cost**	Total	·	
	Authorized FFY 93	FFY 94	. FFY 94	FFY 94	FFY 95	Comment
Personnel	\$1.5	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0 \$0.0	\$0.0	\$0.0 \$0.0	l'i
	\$0.0	\$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	,
Contractual	\$0.0	\$0.0	\$0.0 \$0.0	\$0.0	\$0.0 \$0.0	
Commodities	1	i	1			· ·
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Subtotal	\$1.5	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.2	. \$0.0	\$0.0	\$0.0	\$0.0	·
Project Total	\$1.7	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.1	0.0	0.0	0.0	0.0	
•			own in thous	ands of dollar		
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
				. ,		,
			,			
			4		-	
• •			<u> </u>			·
<b>i</b> .			·			NEPA Cost: \$0.0
			,			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	
<u> </u>		<u> </u>	1 70.0		+ 0.0	п , со ., гоот оор оо, гоот

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: GIS Work Group

Agency: Dept. of Agriculture, Forest Service

# 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Cultural Resources Work Group

					····	
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		,
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Work Group discontinued May 31, 1993.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	· · · · · · · · · · · · · · · · · · ·
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	
Subtotal	\$1.1	\$0.0	\$0.0	\$0.0	· \$0.0	
General Administration	\$0.2	. \$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$1.3	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	•
; an time 24 are are to 2,		nounts are sh				
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
			·			·
ь.						
				,		·
			*		· •	
		•				NEPA Cost: \$0.0
• •	· ·					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Cultural Resources Work Group

Agency: Dept. of Agriculture, Forest Service

### 1994 Work Plan Budget

Restoration Team Support Dept. of Interior

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

#### 1994 Work Plan Budget

Restoration Team Support Dept. of Interior

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

Project Description: Restoration Team Support - The Restoration Team manages the overall restoration process under the guidance of the Trustee Council. This project also supports several Work Groups under the Restoration Team which provide advice and work products needed to keep the restoration process functioning effectively. Work Groups include the Restoration Planning Work Group, the Habitat Protection Work Group, and the Work Plan Work Group.

	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
	·					*Oct 1, 1993 - Jan 31, 1994
						NEPA Cost: \$0.0
	,					
			·			
Personnel Details						
See Individual 3A Form	ns for	1000000			<del> </del>	,
Position Description	<del></del>	Months	Cost	Months	Cost	
Budget Year Proposed Personne		Reprt/Intrm		Remaining	Remaining	
Tantano Equivalents (i 12)		<del></del>	own in thouse			
Full-time Equivalents (FTE)	3.8	1.3	2.4	3.7	2.3	
Project Total	\$285.1	\$102.3	\$169.7	\$272.0	\$168.2	
General Administration	\$10.0	. \$3.8	\$7.6	\$11.4	\$11.4	
Subtotal	\$275.1	\$98.5	\$162.1	\$260.6	\$156.8	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.2	\$0.5	\$0.7	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$17.8	\$5.4	\$3.4	\$8.8	\$6.3	
Personnel	\$257.3	\$92.9	\$158.2	\$251.1	\$150.5	
-	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93 RT	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940RT - DOI

Project Title: Restoration Team Support

Agency: Dept. of Interior

FORM 2A PROJECT DETAIL

#### STEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: The Restoration Team interfaces and coordinates with the Trustee Council, the public, public interest groups, and Trustee agencies. The Restoration Team oversees the Restoration Planning Work Group, the Habitat Protection Work Group, and the annual Work Plan Work Group.

Budget Category:	1993 Project No. 93 RT	'93 Report/ '94 Interim*	Remaining Cost**	Total	,	,
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
Personnel	\$67.0	\$25.3	\$50.8	\$76.1	\$76.1	
Travel	\$6.8	\$1.9	\$1.9	\$3.8	\$3.8	. ~
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$73.8	\$27.2	\$52.7	\$79.9	\$79.9	
General Administration	\$10.0	\$3.8	\$7.6	\$11.4	\$11.4	
Project Total	\$83.8	\$31.0	\$60.3	\$91.3	\$91.3	
•				,		
Full-time Equivalents (FTE)	1.0	0.3	0.7	1.0	1.0	·
	Dollar ar	nounts are sh	own in thouse	ands of dollars	5.	
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	,		·	-		
Intrm Regional Environmental						
Assistant (Office of Enviro	nmental Affairs)	4.0	\$25.3	8.0	\$50.8	
	•					
* .						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
·	Personnel Total	4.0	\$25.3	8.0	\$50.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Dept. of Interior

ravel:	Reprt/Intrm	Remaining
ntrm Four round trips to Juneau from Anchorage (air fare \$450/trip + 2 days per diem @ \$225/day)	\$1.8	\$1.8
		i
Travel Total	\$1.8	\$1.8
Contractual:		-
	1	ļ

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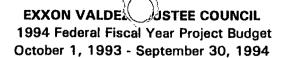
Printed: 9/5/93 9:21 PM

Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Dept. of Interior



				Reprt/Intrm	Remaining
	, ,	•	•	2	*
		•			•
	*				
•		•	<u>,                                     </u>		
	* · · ·	•	• •		
			•		
					•
	•				
	•		2 2		
	•			<u> </u>	
			Commodities Total	\$0.0	\$0.0
•					
•		4.			
•		,			
	ti ti				
4					
				٠	k)
				1	
			\$		
•			*		
			Equipment Total	\$0.0	\$0.0
-			G	Commodities Total	

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Printed: 9/5/93 9:21 PM

Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Dept. of Interior

**Project Description:** The Restoration Planning Work Group is writing the Restoration Plan for the *Exxon Valdez* oil spill. The Plan will guide restoration activities and annual work plans for the life of the EVOS Settlement.

	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		<del></del>		
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total	•	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		. '		i		
Personnel	\$64.7	\$22.6	\$28.3	\$50.9	\$0.0	·
Travel	\$6.7	\$1.0	\$1.5	\$2.5		Work Group discontinued June 30, 1994.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
- Subtotal	\$71.4	\$23.6	\$29.8	\$53.4	\$0.0	
General Administration	\$0.0	· \$0.0	\$0.0	\$0.0	\$0.0	·
Project Total	\$71.4	\$23.6	\$29.8	\$53.4	\$0.0	
·	•					
Full-time Equivalents (FTE)		0.3	0.4	0.7	0.0	
	<del></del>		own in thous			
Budget Year Proposed Personne	<b>:</b>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	•					
Intrm Oil Spill Coordinator (FWS)	•	2.0	\$10.5	2.5	\$13.1	
Restoration Planning Coord	linator (NPS)	2.0	\$12.1	2.5	\$15.2	
				2.0	, . 3.2	
			<b>-</b>			NEPA Cost: \$0.0
	i	<b></b>				*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	4.0	\$22.6	5.0	\$28.3	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: Dept. of Interior

#### 1994 Federal Fiscal Year Project Budget

100710				-		_
October	1,	1993 -	Septe	mber	30,	1994

ravel:	-					Reprt/Intrm	Remaining
	rticipate in public meet p for Recovery Plan de			r fare \$550, per d	iem \$450)	\$1.0	\$1.
·		• .					
							·
					Travel Total	, \$1.0	\$1
ontractual:							
÷			: 	·			
					Contractual Total	\$0.0	\$0

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: Dept. of Interior

#### EXXON VALDE USTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: The Habitat Protection Work Group provides staff and support necessary to oversee the development and implementation of the comprehensive parcel analysis process and comprehensive parcel evaluation and ranking. Each available private parcel will be evaluated to determine its potential to aid restoration of injured resources and services. Additionally, the Habitat Protection Work Group is developing a habitat protection process and implementation methods for the Trustee Council.

Dudant Catanana	1000 Project No.	100 P4/	Daniel I	<del></del> -	····	
Budget Category:	1993 Project No.	'93 Report/	Remaining	<b>-</b>		
	93 RT	'94 Interim*	Cost**	Total	EE\	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$38.6	\$35.1	\$64.3	\$99.4	\$49.7	•
Travel	\$0.0	\$2.5	\$0.0	\$2.5	\$2.5	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.2	\$0.5	\$0.7	\$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	
Subtotal	\$38.6	\$37.8	\$64.8	\$102.6	\$52.2	
General Administration	\$0.0	. \$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$38.6	\$37.8	\$64:8	\$102.6	\$52.2	
Full time Equivalents (ETE)	0.6	0.5	1.0	1.5	0.8	
Full-time Equivalents (FTE)			own in thous			
Budget Veer Brenead Bereens		Reprt/Intrm		Remaining	Remaining	
Budget Year Proposed Personne				_	Cost	·
Position Description	,	Months	Cost	Months	Cost	
Intrm Realty Officer (NPS)		2.5	\$15.4	4.0	\$24.7	
Biologist (FWS)	•	2.5	\$12.3	4.0	\$19.8	
l '		]			·	
·						
						NEPA Cost: \$0.0
	•					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	5.0	\$27.7	8.0	\$44.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: Dept. of Interior

1994 F	egeri	al FISC	ai Year	Project	Buaget
October	1, 1	993 -	Septer	nber 30	, 1994

Travel:		Reprt/Intrm	Remaining
ntrm Cordova, Valdez, Homer, Kodiak: estima in oil spill area	ated five trips at \$0.5 per trip to attend public meetings	\$2.5	\$0.0
			·
		, ,	
	Travel Total	\$2.5	\$0.0
Contractual:			
•			
·			,
*			
		ν.	
			;
	Contractual Total	\$0.0	\$0.0
	Contractual fotal	1 3U.U	i 9U.U

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: Dept. of Interior

Commodities:				•			Reprt/Intrm	Remaining
Intrm Maps and film					,	•	\$0.2	\$0.5
				ž				
•								
•			•					
:			•					
						Commodities Total	\$0.2	\$0.5
Equipment:		•				Commodities Total	<del>  \\ \\ \</del>	\$0.5
-qa.p								
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	•							7
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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: Dept. of Interior

FORM 3B SUB-PROJECT

DETAIL

#### EXXON VALDE STEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: The Work Plan Work Group assists in the preparation of the annual work plan for the Trustee Council's review and action. The draft annual work plan contains descriptions and budgets of restoration projects proposed for implementation in the coming year.

	·				***		
Budg	et Category:	1993 Project No.	'93 Report/	Remaining			
l		93 RT	'94 Interim*	Cost**	Total		
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	Personnel	\$48.1	\$9.9	<b>\$14.8</b>	\$24.7	\$24.7	
1	Travel	\$4.3	\$0.0	\$0.0	\$0.0	\$0.0	
	Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
l	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
	Subtotal	\$52.4	\$9.9	\$14.8	\$24.7	\$24.7	
ļ	General Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	,
	Project Total	\$52.4	\$9.9	\$14.8	\$24.7	\$24.7	·
	Full-time Equivalents (FTE)	0.6	0.2	0.3	0.5	0.5	,
	run-time Equivalents (FFE)		nounts are sh				
Puda	et Veer Bronoged Bergennel						
Duag	et Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Position Description		Months	Cost	Months	Cost	
Intrm	Biologist (FWS)	<b>,</b>	2.0	\$9.9	3.0	\$14.8	-
'					,		•
ł		•					
						. *	·
							NEPA Cost: \$0.0
				·	,		*Oct 1, 1993 - Jan 31, 1994
	•	Personnel Total	2.0	<b>\$9</b> .9	3.0	\$14.8	**Feb 1, 1994 - Sep 30, 1994

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Printed: 9/5/93 9:21 PM

Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: Dept. of Interior

Project Description: Environmental Compliance Work Group

			. •			
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Bassanal :	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	
Personnel	\$0.0	\$0.0 \$0.0	\$0.0			Work Crave discontinued Sont 20, 1002
Travel			1	\$0.0		Work Group discontinued Sept 30, 1993
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>?!</b>
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	,
Subtotal	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.0	. \$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	
	1					*
Full-time Equivalents (FTE)		0.0	0.0	0.0	0.0	
			own in thous			
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	1 '	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	٧
						• •
			·			
· ·	,		*			
,		Ì				*
	•					NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance Work Group

Agency: Dept. of Interior

Project Description: Public Participation Work Group

				,		
Budget Category:	1993 Project No.	'93 Report/	Remaining			·
	93 RT	'94 Interim*	Cost**	Total	·	,
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Domonal		40.0	\$0.0	***	\$0.0	•
Personnel	\$2.3	\$0.0		\$0.0	· ·	
Travel	\$0.0	\$0.0	\$0.0	\$0.0		Work Group discontinued May 31, 1993.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$2.3	.\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.0	· \$0.0	\$0.0	\$0.0	\$0.0	,
Project Total	\$2.3	\$0.0	\$0.0	\$0.0	\$0.0	
				,		
Full-time Equivalents (FTE)		0.0	0.0	0.0	0.0	·.
	Dollar ar	nounts are sh	own in thousa	ands of dollars		·
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
				·		
		<del>1</del> .		·		
•	,	.				
•	. *			,		NEPA Cost: \$0.0
,						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	. 0.0	\$0.0	41

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Public Participation Work Group

Agency: Dept. of Interior

Project Description: Geographic Information Systems Work Group

			•		9	
Budget Category:	1993 Project No. 93 RT Authorized FFY 93	'93 Report/ '94 Interim* FFY 94	Remaining Cost** FFY 94	Total FFY 94	FFY 95	Comment
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Personnel	\$3.4	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Work Group discontinued May 31, 1993
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	• .
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	
Subtotal	\$3.4	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.0	. \$0.0	\$0.0	\$0.0	\$0.0	,
Project Total	\$3.4	\$0.0	\$0.0	\$0.0	\$0.0	·
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar ar	nounts are sh	own in thous	ands of dollars	s.	
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
					-,	
		·	•			·
			s.			
					,	NEPA Cost: \$0.0 *Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: GIS Work Group Agency: Dept. of Interior

**Project Description:** Cultural Resources Work Group

	Personnel Total	0.0	\$0.0	0.0	\$0.0	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994
						NEPA Cost: \$0.0
		,				
				-		
·	-				·	
4	•					
Position Description		Months	Cost	Months	Cost	
dget Year Proposed Personne	l:	Reprt/Intrm	,	Remaining	Remaining	·
	<u> </u>		own in thouse			
Full-time Equivalents (FTE)		0.0	0.0	0.0	0.0	
, roject rotar	70.0	70.0	70.0	, ,	,	
Project Total	\$3.8	\$0.0	\$0.0	\$0.0 \$0.0	\$0.0	
Subtotal General Administration	\$3.8 \$0.0	\$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	•
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Work Group discontinued May 31, 1993.
Personnel	\$3.8	\$0.0	\$0.0	\$0.0	\$0.0	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93 RT	'94 Interim*	Cost**	Total		,
iget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Cultural Resources Work Group

Agency: Dept. of Interior

# 1994 Work Plan Budget

Restoration Team Support National Oceanic & Atmospheric Admin.

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

Restoration Team Support National Oceanic & Atmospheric Admin.

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

#### EXXON VALDEZ STEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Team Support - The Restoration Team manages the overall restoration process under the guidance of the Trustee Council. This project also supports several Work Groups under the Restoration Team which provide advice and work products needed to keep the restoration process functioning effectively. Work Groups include the Restoration Planning Work Group, the Habitat Protection Work Group, and the Work Plan Work Group.

	Y		<del></del>			
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
				,		
Personnel	\$255.4	\$86.8	\$157.1	\$243.9	\$200.0	
Travel	\$90.5	\$30.0	\$50.0	\$80.0	\$55.O	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$8.0	
Equipment	\$0.0	\$4.0	\$0.0	\$4.0	\$10.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$345.9	\$120.8	\$207.1	\$327.9	\$273.0	
General Administration	\$38.3	.\$13.0	\$23.6	\$36.6	\$30.0	
Project Total	\$384.2	\$133.8	\$230.7	\$364.5	\$303.0	
Full-time Equivalents (FTE)	4.4	1.3	2.4	3.8	3.0	
Tun timo Equivalente (1.12)			own in thous			
<b>Budget Year Proposed Personne</b>	<u> </u>	Reprt/Intrm		Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	*:
See Individual 3A Form	ns for					• .
Personnel Details		*				
,		.4				·
	i e		·	_		
	¥	<u> </u>				
	4				·	NEPA Cost: \$0.0
_						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT - NOAA

Project Title: Restoration Team Support

Agency: National Oceanic & Atmospheric Admin.

FORM 2A PROJECT DETAIL

Project Description: The Restoration Team interfaces and coordinates with the Trustee Council, the public, public interest groups, and Trustee agencies. The Restoration Team oversees the Restoration Planning Work Group, the Habitat Protection Work Group, and the annual Work Plan Work Group.

		·				
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$118.3	\$40.4	\$80.5	\$120.9	\$130.0	
Travel	\$41.7	\$14.0	\$28.0	\$42.0	\$45.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0	
Equipment	\$0.0	\$4.0	\$0.0	\$4.0	\$5.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$160.0	\$58.4	\$108.5	\$166.9	\$185.0	·
General Administration	\$17.7	\$6.1	\$12.1	\$18.1	\$19.5	
Project Total	\$177.7	\$64.5	\$120.6	\$185.0	\$204.5	* ,
Full-time Equivalents (FTE)	1.8	0.6	1.2	1.8	2.0	
		nounts are sh	own in thous	ands of dollars	S	
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Chief Oil Caill Office CM 1		4.0	\$32.0	0.0	\$64.0	
Intrm Chief, Oil Spill Office GM-1	4			8.0		750/ -4.0
Secretary, GS-5		3.0	\$8.4	6.0	\$16.5	75% of Secretary time spent
						in support of Restoration
					,	Team member at agency
			,			headquarters in Juneau.
					,	NEPA Cost: \$0.0
					- :	*Oct 1, 1993 - Jan 31, 1994
,	Personnel Total	7.0	\$40.4	14.0	\$80.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: National Oceanic & Atmospheric Admin.

Travel:			Reprt/Intrm	Remaining
ntrm 14 trips to Anchorage, Seattle, and oil s		•	\$14.0	\$0.0
28 trips to Anchorage, Seattle, and oil s	spill area + per diem at \$1k/trip		\$0.0	\$28.0
			·	
		•		
•		•		
	•			
	•	,		
		Travel Total	\$14.0	\$28.0
Contractual:				
•			1	
			1	ł
•			,	
				4

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: National Oceanic & Atmospheric Admin.

Commodities:		Reprt/Intrm	Remaining
		•	
,	· · · · · · · · · · · · · · · · · · ·		
·			
			1
•	Commodities Total	\$0.0	\$0.0
Equipment:	·	· ·	
•		•	
Intrm Portable Computer plus software		\$4.0	\$0.0
			,
		,	
• .			
			,
	Equipment Total	\$4.0	\$0.0
07/14/93	Daris at Number 040DT		

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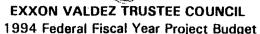
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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: National Oceanic & Atmospheric Admin.



October 1, 1993 - September 30, 1994

Project Description: The Restoration Planning Work Group is writing the Restoration Plan for the Exxon Valdez oil spill. The Plan will guide restoration activities and annual work plans for the life of the EVOS Settlement.

<b></b>			<del></del>				
		Personnel Total	5.0	\$24.4	7.0	\$32.6	**Feb 1, 1994 - Sep 30, 1994
1		4		<u> </u>			*Oct 1, 1993 - Jan 31, 1994
			•	*			NEPA Cost: \$0.0
		*				·	·
	•					•	office in Juneau
	;					-	RPWG member at agency headquarters
	Secretary GS-5	,	1.0	\$2.8	2.0	\$5.6	25% of Secretary time in support of
	Fishery Biologist GS-12		4.0	\$21.6	5.0	\$27.0	RPWG member based in Juneau
_	Position Description		Months	Cost	Months	Cost	
Budge	t Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
		Dollar an	nounts are sho	own in thousa	inds of dollars	3.	
F	-ull-time Equivalents (FTE)	1.3	0.4	0.6	1.0	0.0	
	Project Total	\$118.1	\$40.1	<b>\$53.</b> 5	. \$55.0	. \$0.0	
	General Administration	\$11.3 \$119.1	\$3.7 \$40.1	\$4.5 \$53.5	\$93.6	\$0.0	
,	Subtotal	\$107.8	\$36.4 \$3.7	\$48.6 \$4.9	\$85.0 \$8.6	\$0.0 \$0.0	·
·	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	÷
	quipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	7
	Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	[ravel	\$32.0	\$12.0	\$16.0	\$28.0	\$0.0	
	Personnel (	\$75.8	\$24.4	\$32.6	\$57.0	\$0.0	
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		93 RT	'94 Interim*	Cost**	Total	-	
Budget	t Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group Agency: National Oceanic & Atmospheric Admin.

Trav	el:	Reprt/Intrm	Remaining
Intrm	12 round trips Juneau to Anchorage + per diem at \$1k/trip 16 round trips Juneau to Anchorage + per diem at \$1k/trip	\$12.0 \$0.0	\$0.0 \$16.0
			·
	ł		
	Travel Total	\$12.0	\$16.0
Con	tractual:	\$12.0	\$10.0
			·
,			
	Contractual Total	\$0.0	\$0.0
07/14/9	Project Number: 940BT		

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Printed: 9/5/93 9:40 PM

Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group Agency: National Oceanic & Atmospheric Admin.

#### EXXON VALDEZ STEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: The Habitat Protection Work Group provides staff and support necessary to oversee the development and implementation of the comprehensive parcel analysis process and comprehensive parcel evaluation and ranking. Each available private parcel will be evaluated to determine its potential to aid restoration of injured resources and services. Additionally, the Habitat Protection Work Group is developing a habitat protection process and implementation methods for the Trustee Council.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total	٠.	/
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						-
Personnel	\$33.3	\$22.0	\$44.0	\$66.0	\$70.0	
Travel	\$7.1	\$4.0	\$6.0	\$10.0	\$10.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$3.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$40.4	\$26.0	\$50.0	\$76.0	\$88.0	·
General Administration	\$5.0	\$3.3	\$6.6	\$9.9	\$10.5	·
Project Total	\$45.4	\$29.3	\$56.6	\$85.9	\$98.5	
Full-time Equivalents (FTE)	0.7	0.3	0.7	1.0	. 1.0	
	Dollar ar	nounts are sh	own in thous	ands of dollar	S.	
<b>Budget Year Proposed Personnel</b>	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	·
Intrm Habitat Biologist GS-12		4.0	\$22.0	8.0	\$44.0	
		`		er .		•
				, 		
	•	· ·			1	
	*					NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	4.0	\$22.0	8.0	\$44.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: National Oceanic & Atmospheric Admin.

Travel:	Reprt/Intrm	Remaining
Intrm 10 round trips Anchorage - Juneau and oil spill area + per diem at \$1K/trip	\$4.0	\$6.0
Tra	avel Total \$4.0	\$6.0
Contractual:		
		·
Contrac	tual Total \$0.0	\$0.0
07/14/93		

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Work Group

Agency: National Oceanic & Atmospheric Admin.

Project Description: The Work Plan Work Group assists in the preparation of the annual work plan for the Trustee Council's review and action. The draft annual work plan contains descriptions and budgets of restoration projects proposed for implementation in the coming year.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		·
	<b>Authorized FFY 93</b>	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$10.0	\$0.0	<b>\$0.0</b>	\$0.0	\$0.0	
Travel	\$1.7	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$11.7	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$1.5	. \$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$13.2	\$0.0	\$0.0	\$0.0	\$0.0	*
Full-time Equivalents (FTE)	0.2	0.0	0.0	0.0	0.0	
		nounts are sh				
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	***************************************					,
,						·
						· ·
						NEPA Cost: \$0.0
1						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Work Plan Work Group

Agency: National Oceanic & Atmospheric Admin.

**Project Description:** Environmental Compliance Work Group

		-				
Budget Category:	1993 Project No.	'93 Report/	Remaining			
· .	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	Work Group discontinued Sept 30, 1993.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$13.0	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$1.5	. \$0.0	\$0.0	\$0.0	\$0.0	·
Project Total	\$14.5	\$0.0	\$0.0	\$0.0	\$0.0	
· •			`			·
Full-time Equivalents (FTE)	0.2	0.0	0.0	0.0	0.0	•
·		nounts are sh	own in thous	ands of dollars	S.	
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
			, ,			·
		· ·				
•		1				
						·
		Ì			·	
		<b>[</b>				NEPA Cost: \$0.0
•						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance Work Group Agency: National Oceanic & Atmospheric Admin.

#### JUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Management Work Group

		, .				
Budget Category:	1993 Project No.	'93 Report/	Remaining			
·	93 RT	'94 Interim*	Cost**	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	Work Group discontinued Sept 30, 1993.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Tronk Group alobornaniada Gopt Go, 10001
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	
Subtotal	\$7.0	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.8	. \$0.0	\$0.0	\$0.0	\$0.0	·
Project Total	\$7.8	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.1	0.0	0.0	0.0	0.0	
•		nounts are sh	own in thous	ands of dollar	s.	·
ludget Year Proposed Personne	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	u t					
				·		
					1	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support Sub-Project: Management Work Group

Agency: National Oceanic & Atmospheric Admin.

Project Description: Geographic Information System (GIS) Work Group

r*		,				
Budget Category:	1993 Project No. 93 RT Authorized FFY 93	'93 Report/ '94 Interim* FFY 94	Remaining Cost** FFY 94	Total FFY 94	FFY 95	Comment
	Authorized 11 1 30	11134	. 11134	, 111 57	11133	Comment
Personnel	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Travel	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	Work Group discontinued May 31, 1993.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
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	
Subtotal	\$6.0	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$6.5	\$0.0	\$0.0	\$0.0	\$0.0	· ·
			·			
Full-time Equivalents (FTE)	0.1	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thousa	ands of dollars	3.	·
<b>Budget Year Proposed Personnel</b>	1	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	• ,
Position Description		Months	Cost	Months	Cost	
			,			
						•
					·	
	•					
,						
		-				
						NEPA Cost: \$0.0
		j			·	*Oct 1, 1993 - Jan 31, 1994
4.7	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 940RT

Project Title: Restoration Team Support

Sub-Project: GIS Work Group

Agency: National Oceanic & Atmospheric Admin.

#### 1994 Work Plan Budget

**Field Projects** 

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL

# 1994 Work Plan Budget

Field Projects

Federal Fiscal Year 1994 October 1, 1993 through September 30, 1994

EXXON VALDEZ OIL SPILL RESTORATION TRUSTEE COUNCIL



October 1, 1993 - September 30, 1994

Project Description: Site Specific Archeological Restoration will utilize full on-site 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. The budget shown here is the amount needed to complete work started in FFY 93 and includes field work, data analysis and report writing.

Budget Category:	1993 Project No.	'93 Report/	Remaining			<u> </u>
·	93006	'94 Interim*	Cost**	Total		
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
					·	
Personnel	\$83.8	\$61.5	\$105.8	<b>\$167.3</b>	\$132.7	Funding for preparation of final report
Travel	\$33.8	\$1.0	\$12.6	\$13.6	\$50.5	of FFY 94 work is combined in FFY 95
Contractual	\$108.2	\$100.7	\$132.8	\$233.5	\$112.6	estimate with FFY 95 field work funding.
Commodities	\$7.1	\$1.3	\$19.8	\$21.1	\$13.8	
Equipment	\$7.1	\$0.0	\$8.7	\$8.7	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$240.0	\$164.5	\$279.7	\$444.2	\$309.6	
General Administration	\$20.1	\$16.3	\$25.2	\$41.4	\$27.8	
Project Total	\$260.1	\$180.8	\$304.9	\$485.6	\$337.4	
Full-time Equivalents (FTE)	1.8	1.2	2.1	3.2	2.3	·
		nounts are sh	own in thous	ands of dollar	S.	·
udget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	·
See Individual 3A Forn	ns for					-
Personnel Details			·			·
						·
				-		
		,				· 
•		· ·	,			NEPA Cost: \$13.9
		<b></b>				*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0,0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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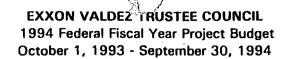
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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Agency: AK Dept. of Natural Resources

FORM 2A PROJECT DETAIL



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.

Budget Category:	1993 Project No.		Remaining		•	
	93006	'94 Interim*	Cost**	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			1700		440-0	
Personnel	\$49.2	i .	\$50.3	\$91.3	\$105.0	, , ,
Travel	\$8.5	1	\$4.9	\$5.9	\$35.0	FFY 94 work is combined in FFY 95 estimate
Contractual	\$14.5	li .	\$100.2	\$101.7	\$105.0	with FFY 95 field work funding. The amount
Commodities	\$3.9	\$1.0	\$6.8	\$7.8	\$10.0	authorized for this project in FFY 93 (\$87.2)
Equipment	\$2.9	\$0.0	\$2.9	\$2.9	\$0.0	included the costs of data analysis and report
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	writing. Start of project was delayed due to
Sut	ototal \$79.0	\$44.5	\$165.1	\$209.6	\$255.0	Trustee Council budget process. As a result,
General Administration	on \$8.2	\$6.3	\$14.6	\$20.8	\$23.1	data analysis and report writing will be done
Project	Total   \$87.2	\$50.8	\$179.7	\$230.4	\$278.1	after 9/30/93. In order to accurately reflect
						this in the budget process, please note that
Full-time Equivalents	(FTE) 0.8	0.7	0.7	1.4	1.6	we are returning to the Trustees \$50.8 and
	Dollar a	mounts are sh	own in thous	ands of dollar	s.	requesting that same amount (\$50.8) for the
Budget Year Proposed Per	sonnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	report period of FFY 94. Therefore: 1) the
Position Description		Months	Cost	Months	Cost	monies expended to complete the FFY 93
Reprt Archaeologist II		4.0	\$24.8	0.0	\$0.0	portion of this project is a reauthorization
Archaeologist I		2.5	\$13.0	0.0	\$0.0	and will not exceed the original FFY 93
Project Manager		2.0	\$3.2	0.0	\$0.0	authorized amount; 2) the total amount
.6			,			reflected for FFY 94 includes the amount
Archaeologist II	•	0.0	\$0.0	6.0	\$36.6	(\$50.8) required to complete the FFY 93
Archaeologist I		0.0	\$0.0	2.0	\$10.2	report portion of this project.
Project Manager		0.0	\$0.0	0.5	\$3.5	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
-	Personnel Tota	8.5	\$41.0	8.5	\$50.3	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: AK Dept. of Natural Resources



#### **EXXON VALDEZ TRUSTEE COUNCIL**

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trav	al:	Reprt/Intrm	Remaining
Reprt	Travel to Fairbanks Museum (\$450 air fare + 5.5 days per diem @ \$95/day)	\$1.0	\$0.0
	Field travel, transportation to Kodiak, Homer, Seward and Valdez (6 trips - \$380 air fare + 4.5 days per diem @ \$95/day)	\$0.0	\$4.9
	en en en en en en en en en en en en en e		
	Travel Tota	\$1.0	\$4.9
•	tractual:		,
Reprt	Film Processing	\$0.3	\$0.0
	Report Duplication	\$0.2	\$0.0
	Repatriation - reburial of human remains to comply with Federal Law [NAGPRA (43 CFR Part 10)]	\$1.0	\$2.5
•	Curation contract with artifact repositories for controlled curation (36 CFR 79)	\$0.0	\$68.3
	Sediment sample processing - 114 sediment samples @ \$75/sample	\$0.0	\$8.5
	Radio carbon samples processing - 20 samples @ \$265/sample	\$0.0	\$5.3
	Air charter, fixed wing (4 hours @ \$500/hour, 6 hours @ \$250/hour)	\$0.0	\$3.5
ŀ	Helicopter charter (4 hours @ \$900/hour)	\$0.0	\$3.6
	Boat Charter	\$0.0	\$4.5
	Film Developing	\$0.0	\$2.5
	Report Duplication	\$0.0	\$1.5
	Contractual Tota	\$1.5	\$100.2
07/14/		1	

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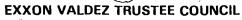
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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

		Reprt/Intrm	Remaining
Reprt	Office supplies (toner cartridges, paper, artifact stabilization supplies, archival packaging, binders, etc.)	\$1.0	\$0.0
ν°	Field supplies (Rite-in-Rain notebooks, Chem Wipes, photo chemicals, munsell color charts, film, shovels, dust pans, tin foil, water purification pump, zodiac repair supplies, first-aid kits, video tapes, replacement mustang suits)	\$0.0	\$6.8
			٠
			-
	Commodities Total	\$1.0	\$6.8
Equi	pment:		
	Field Equipment (first aid kits, shovels, etc.)	\$0.0	\$2.9
			i
	Equipment Total	\$0.0	\$2.9
07/14/	Project Number: 94007	7 F	

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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: AK Dept. of Natural Resources

#### **EXXON VALDEZ TRUSTEE COUNCIL**

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Site Specific Archeological Restoration will utilize full on-site 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. This is a continuation of a project started in 1993. Additional previously identified injured sites will be restored.

	14000 0 1 11	100 5		· · · · · · · · · · · · · · · · · · ·		<del></del>
Budget Category:	1993 Project No.	'93 Report/	Remaining	<b>-</b>	i	
	93006	'94 Interim*	Cost**	Total		· _
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$10.6	\$2.1	\$47.7	\$49.8	\$14.9	*Interim funds are for completion
Travel	\$7.2	\$0.0	\$0.0	\$0.0	\$7.5	of a contract with Chugach Alaska Corp. to
Contractual	\$5.3	\$22.5	\$30.3	\$52.8	\$5.3	work on a 14(h)(1) site.
Commodities	\$1.0	\$0.0	\$10.8	\$10.8	\$1.9	These funds will complete a project started
Equipment	\$1.2	\$0.0	\$5.8	\$5.8	\$0.0	in 1993 but not completed because CAC
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$25.3	\$24.6	\$94.6	\$119.2	\$29.6	
General Administration	\$2.0	\$1.9	\$9.3	\$11.2	\$2.6	
Project Total	\$27.3	\$26.5	\$103.9	\$130.4	\$32.2	
Full-time Equivalents (FTE	0.3	0.0	1.2	1.3	0.4	
	Dollar ar	nounts are sh	own in thous	ands of dollars	S.	
Budget Year Proposed Personne	::::::::::::::::::::::::::::::::::::::	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Reprt Archaeologist GS 11		0.5	\$2.1	0.0	\$0.0	
Engineering Tech. GS 4/5		0.0	\$0.0	1.0	\$2.5	
Program Manager	·	0.0	\$0.0	0.3	\$1.4	
Surveyor		0.0	\$0.0	0.2	\$1.4	
Archaeological Tech. GS !	5	0.0	\$0.0	2.0	\$4.4	·
Archaeological Tech. GS	7	0.0	\$0.0	2.5	\$5.5	
Archaeological Tech. GS 9		0.0	\$0.0	2.5	\$7.3	NEPA Cost: \$13.9
Archaeologist GS 11	•	0.0	\$0.0	6.0	\$25.2	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.5	\$2.1	14.5	\$47.7	**Feb 1, 1994 - Sep 30, 1994
07/14/03		-				

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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	<u>F</u>	Reprt/Intrm	Remaining
	·		
		*	
	Į.		
			-
			; :
	Travel Total	\$0.0	\$0.0
Contractual:		\$2.0	\$0.0
Reprt Charter for Contracting Officer Representative to visit restoration sites (4 trips @ \$500/trip)  Contract with Chugach Alaska Corp. to perform restoration work on 14 (h) (1) site	·	\$2.0 \$20.5	\$0.0 \$0.0
Contract with chagacit Alaska corpt to perform restoration work on 17 (ii) (ii) site		720.0	70.0
Air charter @ \$250/hour, 8 hours.		\$0.0	\$2.0
Boat charter - 6 days @ \$1,200/day		\$0.0	\$7.2
Soil, petrographic, macrobotanical, pollen, phytolith, entomological & radio carbon analysis		\$0.0	\$16.0
Geologist contract - 10 days @ \$480/day		\$0.0	\$4.8
Film development		\$0.0	\$0.3
·			1
			,
Cor	tractual Total	\$22.5	\$30.3
07/14/93 Pario at Number 04007		72210	700.0

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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

modities:	Reprt/Intrm	Remaining
Fuel for small craft	\$0.0	<b>\$0.</b>
Field gear such as small packs, tarps, field notebooks, sample bags, etc.	\$0.0	\$1.0
Laboratory supplies, chemicals	\$0.0	\$0.!
Field food for six people for six weeks	\$0.0	\$2.
Scales, plant press, flotation equipment	\$0.0	\$0.
Float coats, field equipment (stove, ph tester, high intensity lights, tool kit)	\$0.0	\$6.
	·	• *
Commodities To	otal \$0.0	\$10
oment:		
Two shotguns	\$0.0	\$0
Macintosh computer and specialized software for laboratory analysis work	\$0.0	\$5
	J	
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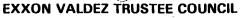
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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Funds requested in FFY 94 are write-up the results of restoration work conducted in FFY 93 on five injured archeological sites located on lands managed by the Fish and Wildlife Service.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93006	'94 Interim*	Cost**	Total		_
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$14.9	\$10.5	\$0.0	\$10.5	\$0.0	
Travel	\$10.4	\$0.0	\$0.0	\$0.0	\$0.0	•
Contractual	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$1.8	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$31.8	\$10.5	\$0.0	\$10.5	\$0.0	
General Administration	\$2.6	\$1.6	\$0.0	\$1.6	\$0.0	
Project Total	\$34.4	\$12.1	\$0.0	\$12.1	\$0.0	
Full-time Equivalents (FTE)	0.4	0.3	0.0	0.3	0.0	
		nounts are sh			s	
<b>Budget Year Proposed Personne</b>	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Reprt Archeologist, GS-12		1.0	\$5.0	0.0	\$0.0	
Archeologist, GS-09		2.0	\$5.5	0.0	\$0.0	
, 						·
	•			,		
		,				NEPA Cost: \$0.0
·				·		*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	3.0	\$10.5	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Site Specific Archeological Restoration - This project includes completion of special analyses, curation and report writing for FFY 93 field work on behalf of all participating agencies. FFY 94 work includes oil-effects monitoring at SEL-188 (Kenai Fjords) and follow-up mapping, oil effects monitoring and final restoration treatment at AFG-043, XMK-058, and XMK-030 (Katmai).

	·				· · · · · · · · · · · · · · · · · · ·	
Budget Category:	1993 Project No.	'93 Report/	Remaining			· .
	93006	'94 Interim*	Cost**	Total		•
·	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$9.1	\$7.9	\$7.8	<b>\$15.7</b>	\$12.8	
Travel	\$7.7	\$0.0	\$7.7	\$7.7	\$8.0	The amount authorized for the National Park
Contractual	\$84.9	\$76.7	\$2.3	\$79.0	\$2.3	
Commodities	\$1.0	\$0.3	\$2.2	\$2.5	\$1.9	93 (\$111.2) included \$76.1 for oil sample
Equipment	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	analysis and curation contracts. Funds for
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
Subtotal	\$103.9	\$84.9	\$20.0	\$104.9		by NPS to complete the contracting process.
General Administration	\$7.3	\$6.6	\$1.3	\$7.9		Therefore, NPS will not be spending the \$76.1
Project Total	\$111.2	\$91.5	\$21.3	\$112.8		in FFY 93. NPS is requesting authorization to
Troject rotar	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<b>V</b> 31.5	. \$21.5	¥112.0	<b>427.1</b>	spend the \$76.1 in FFY 94. If approved NPS
Full-time Equivalents (FTE)	0.2	0.2	0.1	0.3	0.3	
Ton timo Equivalents (1 72)		nounts are sh				against a future Court request.
Budget Year Proposed Personne	<del></del>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	agamot a rataro court roquest.
Position Description	1•	Months	Cost	Months	Cost	
Reprt Supervisory Archeologist,	GS-13[4]	0.5	\$3.1	0.0	\$0.0	· .
Archeologist, GS-11[2]		0.5	\$3.1	0.0	\$0.0 \$0.0	
Archeologist, GS-11[2] Archeologist, GS-09[1]	•	1.0	\$2.8	0.0	\$0.0	
Archeologist, do-oa[1]		1.0	\$2.0	0.0	\$0.0	
Archaeologist GS 11		0.0	\$0.0	1.7	\$7.8	
Archaeologist G5 11	,	] 0,0	\$0.0	'.'	\$7.0	
· ·		Ì				NEPA Cost: \$0.0
·	•	ļ				*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	2.0	\$7.9	1.7	\$7.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94007

Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: Dept. of Interior, National Park Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Anchorage - Kenai Fjords (3 people - air fare \$430 + 2 days per diem @ \$160/day)	\$0.0	\$2.3
Anchorage - Katmai Coast (3 people - air fare \$910 + 4 days per diem @ \$130/day + 6 days per diem @ \$19/day)	\$0.0	\$4.6
King Salmon - Anchorage (air fare \$450 + 2 days per diem @ \$160/day)	\$0.0	\$0.8
		,
Travel Total	\$0.0	\$7.7
Contractual:	\$0.2	\$0.0
Reprt Reproduction of reports	\$0.2	\$0.0 \$0.0
Photo reproduction for report illustration	4	
Sample processing (analysis cost for oil samples taken by all participating agencies in 1993. Eleven CGMS samples x \$710/sample)	\$7.8	\$0.0
Curation - This is a one-time cost for cataloging, care and long-term storage for all field records and specimens collected by all participating agencies in 1993. This estimate is based on curatorial costs resulting from Federal standards (36 CFR Part 79) for approximately 1,000 items.	<b>\$68.</b> 3	\$0.0
Repatriation to appropriate native groups of human remains, grave goods, and cultural patrimony in accordance with the Native American Graves Protection and Repatriation Act (NAGPRA) which includes consultation with elders, reburial costs, shipping, etc.)	\$0.0	\$1.5
Film processing	\$0.0	\$0.4
Report duplication	\$0.0	\$0.4
Contractual Tota	\$76.7	\$2.3
97/14/93 Project Number: 94007		OBM 3B

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Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: Dept. of Interior, National Park Service

# **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Comn	nodities:		Remaining
Reprt	Drafting supplies (paper, mylar, etc.) for maps and illustrations for report production	\$0.3	\$0.0
	Field supplies (first aid kits, shovels, etc.)	\$0.0	\$1.0
	Office supplies (paper, film, etc.)	\$0.0	
e e			
		ŀ	
ŀ		. [	
ļ			·
	Commodities Total	d \$0.3	\$2.2
Equip	ment:		1
		·	
			1
1			1
			1
		ŀ	
1			-
]	Equipment Total	ai \$0.0	\$0.0
07/14/93		<u> </u>	1 30.0
37714793	Project Number: 94007	F	ORM 3B

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Project Title: Site Specific Archaeological Restoration

Sub-Project:

Agency: Dept. of Interior, National Park Service

**LOKIM 3R** SUB-**PROJECT DETAIL** 

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Archaeological Site Stewardship Program - This project will implement a site stewardship program planned in a prior project by recruiting stewards, as volunteers, from communities in the oil spill affected region; training them in site observation, vandalism identification and the scope of pertinent state and federal site protection laws; and implement a reporting procedure to ensure law enforcement carry through.

ļ							· · · · · · · · · · · · · · · · · · ·
Budg	et Category:	1993 Project No.	'93 Report/	Remaining			
•			'94 Interim*	Cost**	Total		
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
ļ	Personnel	\$0.0	\$0.0	\$108.4	\$108.4	1	FFY 95 estimate includes funding to write up
٠	Travel	\$0.0	\$0.0	\$49.8	\$49.8	\$55.0	, ·
	Contractual	\$0.0	\$0.0	\$32.1	\$32.1	\$20.0	steward program.
	Commodities	\$0.0	\$0.0	\$8.9	\$8.9	\$7.5	
,	Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1	Subtotal	\$0.0	\$0.0	\$199.2	\$199.2	\$192.5	
	General Administration	\$0.0	\$0.0	\$18.5	\$18.5	\$17.9	·
	Project Total	\$0.0	\$0.0	\$217.7	\$217.7	\$210.4	·
	E 11 2			4.0	4.0	4 -	
	Full-time Equivalents (FTE)		0.0	1.6	1.6	1.7	
		<u> </u>	nounts are sh				
Budg	et Year Proposed Personne	<b> :</b>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	-
	Position Description		Months	Cost	Months	Cost	
	See Individual 3A Form	ns for			•		
	Personnel Details						
'							
			,				·
		*	•				
			1				
ł	*						NEPA Cost: \$0.0
ļ							*Oct 1, 1993 - Jan 31, 1994
ĺ		Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94015

Project Title: Archeological Site Stewardship

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Archaeological Site Stewardship - This project will implement a site stewardship program planned in a prior project by recruiting stewards, as volunteers, from communities in the oil spill affected region; training them in site observation, vandalism identification and the scope of pertinent state and federal site protection laws; and implement a reporting procedure to ensure law enforcement carry through.

	<u> </u>					·
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total	i	*
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		40.0		470 5		
Personnel	\$0.0	\$0.0	\$76.5	\$76.5	\$79.5	FFY 95 estimate includes funding to write up
Travel	\$0.0	\$0.0	\$17.5	\$17.5	\$14.5	FFY 94 activities plus continued FFY 95
Contractual	\$0.0	\$0.0	\$20.0	\$20.0	\$17.5	steward program.
Commodities	\$0.0	\$0.0	\$5.5	\$5.5	\$5.4	
Equipment	\$0.0	\$0.0	\$0.0	. \$0.0	\$0.0	The Trustee Council funded this project in
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	FFY 92 to prepare training materials
Subtotal	\$0.0	\$0.0	\$119.5	\$119.5	\$116.9	necessary for implementation of this project.
General Administration	\$0.0	\$0.0	\$12.9	\$12.9	\$13.2	This project would utilize those materials and
Project Total	\$0.0	\$0.0	\$132.4	\$132.4	\$130.1	move forward to implement a stewardship
-						program.
Full-time Equivalents (FTE)	0.0	0.0	1.1	1.1	1.1	
	Dollar ar	nounts are sh	own in thous	ands of dollars	S.	·
<b>Budget Year Proposed Personne</b>	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	_
Position Description		Months	Cost	Months	Cost	·
Archaeologist II	P .	0.0	\$0.0	5.0	\$30.5	
Archaeologist II		0.0	\$0.0	5.0	\$30.5	
Archaeologist I	•	0.0	\$0.0	2.0	\$9.8	
Project Manager		0.0	\$0.0	0.8	\$5.7	·
1						NEPA Cost: \$0.0
		1	-			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	12.8	\$76.5	**Feb 1, 1994 - Sep 30, 1994
			<u> </u>		<del></del>	1

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project: Recruitment and Coordination

Agency: AK Dept. of Natural Resources

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

vel:	Reprt/Intrm	Remainin
Travel to Prince William Sound and Gulf of Alaska (Chenega, Tatitlek, Homer, Port Graham , Seldovia and Valdez) to recruit and train stewards (\$380 air fare + 6 days per diem @ \$95/day9 trips)	\$0.0	\$9.0
Site Visits to visit vandalized sites in Prince William Sound and Homer area including outer Kenai Coast. (\$380 air fare + 3.5 days per diem @ \$95 per day 12 trips)	\$0.0	\$8.
Travel To	tal \$0.0	\$17
ntractual:		
Training material/steward manual printing. Air Charter (20 hours @ \$250/hour) Boat Charter (10 days @ \$500/day)	\$0.0 \$0.0 \$0.0	\$10 \$5 \$5
Contractual To	tal \$0.0	\$20
Project Number: 94015	- 70.0	1 420

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project: Recruitment and Coordination

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			<u></u>	Reprt/Intrm	Remaining
Office su Disposab (Disp	osable cameras facilitate the o	•	nance, reduce risk	\$0.0 \$0.0 \$0.0	\$3.5 \$0.5 \$1.5
	₹8 <b>4</b>	· .	Commodities Total	\$0.0	\$5.
<del></del>			Equipment Total	\$0.0	\$0.
1994	Page 4 of 13	Project Number: 94015 Project Title: Archeological Site Stewardship Sub-Project: Recruitment and Coordination Agency: AK Dept. of Natural Resources			FORM 3B SUB- PROJECT

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|Agency: AK Dept. of Natural Resources

**DETAIL** 



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Archaeological Site Stewardship - This project will implement a site stewardship program planned in a prior project by recruiting stewards, as volunteers, from communities in the oil spill affected region; training them in site observation, vandalism identification and the scope of pertinent state and federal site protection laws; and implement a reporting procedure to ensure law enforcement carry through.

D. J. A. Cohe normal	1002 Proint No	'93 Report/	Domeinian I			
Budget Category:	1993 Project No.	'94 Interim*	Remaining Cost * *	Total	,	•
	Authorized FFY 93	1	FFY 94	FFY 94	FFY 95	Comment
	Authorized FFT 93	FFT 94	FF 1 94	FFT 94	FF 1 95	Comment
Personnel '	\$0.0	\$0.0	\$17.4	\$17.4	\$16.0	FFY 95 estimate includes funding to write up
Travel	\$0.0	\$0.0	\$1.6	\$1.6	\$11.5	FFY 94 activities plus continued FFY 95
Contractual	\$0.0	\$0.0	\$9.6	\$9.6	\$0.0	steward program.
Commodities	\$0.0	\$0.0	\$1.9	\$1.9	\$0.6	•
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Subtotal	\$0.0	\$0.0	\$30.5	\$30.5	\$28.1	
General Administration	\$0.0	\$0.0	\$3.3	\$3.3	\$2.4	
Project Total	\$0.0	\$0.0	\$33.8	\$33.8	\$30.5	
Full-time Equivalents (FTE)	0.0	0.0	0.3	0.3	0.3	
· ·	Dollar ar	nounts are sh	own in thous	ands of dollars	5.	
Budget Year Proposed Personne	İ:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	_
Position Description		Months	Cost	Months	Cost	
						`
Archaeologist GS 12		0.0	\$0.0	1.0	\$6.0	
Archaeologist GS 11		0.0	\$0.0	2.0	\$10.0	'
Program Manager		0.0	\$0.0	0.3	\$1.4	
•						·
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	3.3	\$17.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Anchorage to Cordova (2 trips - air fare \$200/trip + 4 days per diem @ \$150/day)  Travel To Contractual:  Charter - Anchorage to Tatitiek (2 trips @ \$1,050/trip) Charter - Anchorage to Chenega (2 trips @ \$1,050/trip) Charter - Anchorage to PWS sites (6 trips @ \$900/trip)	\$0.0	
Travel To Contractual: Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip) Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)		
Contractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1.
Contractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1.
Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip) Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1.
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1.
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1.
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1.
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	otal \$0.0	\$1
ontractual:  Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip)  Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	<b>tal</b> \$0.0	\$1
Charter - Anchorage to Tatitlek (2 trips @ \$1,050/trip) Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)		li .
Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)		1
Charter - Anchorage to Chenega (2 trips @ \$1,050/trip)	\$0.0	\$2
	\$0.0	
	\$0.0	
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Contractual T		\$9

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:				Reprt/Intrm	Remaining
Office supplies Field supplies Food for field camp (\$20/day x 50 day)	avel			\$0.0 \$0.0 \$0.0	\$0.6 \$0.3 \$1.0
1 000 for field camp (420/day x 30 de				70.0	71.0
	•			٠	
			Commodities Total	\$0.0	\$1.
quipment:		·			
•					
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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Archaeological Site Stewardship - The Fish and Wildlife Service portion of this project will include training site stewards in areas near lands managed by the Fish and Wildlife Service in the Gulf of Alaska and conducting oversight trips in the early stages of the site stewardship program.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	4				i	
Personnel '	\$0.0	\$0.0	\$10.0	\$10.0		FFY 95 estimate includes funding to write up
Travel	\$0.0	\$0.0	\$14.2	\$14.2	\$15.0	,
Contractual	<b>\$0</b> .0	\$0.0	\$0.0	\$0.0	\$0.0	steward program.
Commodities	\$0.0	\$0.0	<b>\$0.0</b>	\$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	
Subtotal	\$0.0	\$0.0	\$24.2	\$24.2	\$25.0	
General Administration	\$0.0	\$0.0	\$1.5	\$1.5	\$1.5	
Project Total	\$0.0	\$0.0	\$25.7	\$25.7	\$26.5	•
Full-time Equivalents (FTE)	0.0	0.0	0.2	0.2	0.2	
	Dollar an	nounts are sh	own in thous	ands of dollars	S. ·	
<b>Budget Year Proposed Personnel</b>	* ×	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
,						
Archaeologist GS 11		0.0	\$0.0	2.0	\$10.0	
		e			,	
	,					
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	2.0	\$10.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:	-							Reprt/Intrm	Remainin
Anchorage to Cl Anchorage to Ho Anchorage to Ko	omer (2 trips	s - air fare \$140.	/trip + \$800 pe	er diem/trip)	•			\$0.0 \$0.0 \$0.0	\$2.5 \$1.5 \$4.
Travel to remote	e sites - To rente	each sites from e villages. These	all of these com	nmunities will re	equire paying f		and, on eary in length of	\$0.0	<b>\$5.</b>
li aver irom	iaii aii ijoui	to all day.	′.						
	. •								-
							Travel Total	\$0.0	\$14
ntractual:			<del></del>	<del></del>	· · · · · · · · · · · · · · · · · · ·		11440.1066.	70.0	
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			er.					.	
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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Archaeological Site Stewardship - The National Park Service part of this project will recruit and train stewards from the communities in the oil spill region as volunteers. They will come to Anchorage for training in site observation, vandalism identification and the scope of pertinent state and federal site protection laws. NPS will conduct site visits to monitor sites in Kenai Fjords and Katmai National Parks, and will provide some charter floatplane time for local volunteer stewards. A reporting procedure will ensure law enforcement carry through.

1993 Project No.	'93 Report/	Remaining			
	'94 Interim*	Cost**	Total		· '
Authorized FFY 93	FFY 94	. FFY 94	FFY 94	FFY 95	Comment
\$0.0	\$0.0	\$4.5	\$4.5	\$4.5	FFY 95 estimate includes funding to write up
· ·					FFY 94 activities plus continued FFY 95
					steward program.
	1	1		· ·	
	\$0.0	\$0.0			
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
\$0.0	\$0.0	\$25.0	\$25.0	\$22.5	
\$0.0	\$0.0	\$0.9	\$0.9	\$0.9	
\$0.0	\$0.0	\$25.9	\$25.9	\$23.4	
0.0	0.0	0.1	0.1	0.1	
Dollar ar	nounts are sh	own in thous	ands of dollar		
•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
<b>.</b>	Months	Cost	Months	Cost	·
		,	,	,	
	0.0	\$0.0	0.9	\$4.5	
		,	,		,
			×.		·
					NEDA Costi
	<u> </u>		-		NEPA Cost: \$0.0
Personnel Total	0.0	*0.0	0.9	\$4.5	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994
	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	194 Interim*   FFY 94	Authorized FFY 93	Authorized FFY 93	Year   Year

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Interior, National Park Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:	Rep	ort/Intrm	Remainin
Steward training travel to Anchorage		I	
Seward to Anchorage (3 trips - air fare \$160/trip + 3 days per diem @ \$147/day)		\$0.0	\$1.
Kodiak to Anchorage (6 trips - air fare \$360/trip + 3 days per diem @ \$147/day)		\$0.0	\$4
Minnesota to Anchorage (air fare \$1,300 + 3 days per diem @ \$147/day) (Travel for volunteer ins	tructor)	\$0.0	\$1
Site visits			
Anchorage to Kenai Fjords (3 trips - air fare \$430 + 2 days per diem @ \$160/day)	}	\$0.0	\$2
Anchorage to Katmai Coast (5 trips - air fare \$910/trip + 2 days per diem @ \$132/day)		\$0.0	\$5
	Travel Total	\$0.0	\$1
tractual:			
Air charter			
Seward charters for steward use (3 hours @ \$275/hour)	·	\$0.0	\$
Kodiak charters for steward use (6 hours @ \$275/hour)	·	\$0.0	\$
	y		
			١,
	1		
	Contractual Total	\$0.0	\$
93		70.0	<u> </u>

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Interior, National Park Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Į.	Reprt/Intrm	Remaining
	r, folders, pens, etc.) poks, waterproof paper, film, etc.)		\$0.0 \$0.0	\$0.7 \$0.8
		·		
·		Commodities Total	\$0.0	\$1.5
Equipment:	•			
	·	Equipment Total	\$0.0	\$0.0

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Project Number: 94015

Project Title: Archeological Site Stewardship

Sub-Project:

Agency: Dept. of Interior, National Park Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: This project is designed to determine if black oystercatchers breeding in Prince William Sound are being exposed to oil persisting in their invertebrate food and to monitor changes in the breeding population.

udget Category:	1993 Project No. 93035	'93 Report/	Remaining Cost**	Total	55V 05	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$50.0	\$15.0	\$58.4	\$73.4	\$17.0	FFY 95 costs are to write the report for
Travel	\$4.0	\$0.0	\$4.1	\$4.1	\$0.0	work conducted in FFY 94.
Contractual	\$45.0	\$0.0	\$48.0	\$48.0	\$0.0	
Commodities	\$7.0	\$0.0	\$7.0	\$7.0	\$0.0	
Equipment	\$5.0	\$0.0	\$2.0	\$2.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$111.0	\$15.0	\$119.5	\$134.5	\$17.0	
General Administration	\$9.6	\$2.3	\$12.1	\$14.4	\$2.6	
Project Total	\$120.6	\$17.3	\$131.6	\$148.9	\$19.6	
Full-time Equivalents (FTE)	1.4	0.4	1.0	1.4	0.3	
	Dollar an	nounts are sh	own in thous	ands of dollars	S	
idget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Project Leader		4.5	\$15.0	6.0	<b>\$23.4</b>	
Project Manager		0.0	\$0.0	0.5	\$3.0	
Program Manager		0.0	\$0.0	1.0	\$6.0	
Project Biotechnicians (2 ea	ach)	0.0	\$0.0	4.0	\$25.0	
Expeditor		0.0	\$0.0	0.5	\$1.0	
						NEPA Cost: \$0.0
•						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	4.5	\$15.0	12.0	\$58.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94020

Project Title: Black Oystercatcher Interaction with Intertidal

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ravel:	Reprt/Intrm	Remaining
Safety training for field personnel	\$0.0	\$1.1
5 trips by train to Whittier with a vehicle and boat	\$0.0	\$1.5
4 flights by float plane to field site	\$0.0	\$0.6
2 trips by train to Whittier with a vehicle	\$0.0	\$0.3
Camp per diem (3 people x 70 days x \$3/day)	\$0.0	\$0.6
Travel T	otal \$0.0	\$4.1
ontractual:		
Vessel charter in Herring Bay for 70 days, 2-3 persons at \$150/day/person	\$0.0	\$24.0
Maintenance on 25-foot vessel	\$0.0	\$5.0
Analysis of hydrocarbons in about 20 fecal samples of oystercatcher chicks Texas A&M University	\$0.0	\$16.0
Warehouse space to store equipment off-season	\$0.0	\$3.0
		1
	·	
0	e e e e e e e e e e e e e e e e e e e	640
14/93 Contractual T	otal \$0.0	\$48.0

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Project Number: 94020

Project Title: Black Oystercatcher Interaction with Intertidal

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

nodities:	•	Reprt/Intrm	Remainin
Fuel and oil for outboards		\$0.0	\$4
Sterilized sample jars		\$0.0	\$0.
Boat repair parts		\$0.0	\$0
Rain gear, hip boots		\$0.0	\$0
Float coats	• •	\$0.0	\$1
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A.			
	Commodities Total	\$0.0	\$
ment:		·	_
•	•	ı	
Spotting scope		\$0.0	
Spotting scope Binoculars (2)		\$0.0 \$0.0	
Spotting scope Binoculars (2)			
Spotting scope Binoculars (2)			
Spotting scope Binoculars (2)			
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Project Number: 94020

Project Title: Black Oystercatcher Interaction with Intertidal

Agency: Dept. of Interior, Fish & Wildlife Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Common Murre Population Monitoring - This project is designed to monitor the recovery of murres at colonies in the Gulf of Alaska affected by the Exxon Valdez Oil Spill. The 1994 work will focus on determining trends in numbers and productivity of populations nesting in the Barren Islands. Those populations will also be monitored in 1995 and 1996, but in 1996 (the final field season) numbers and productivity data will be collected at other Gulf of Alaska locations, including Puale Bay and the Ugaiushak, Semidi, Triplet and Chiswell Islands.

				•		
Budget Category:	1993 Project No.	'93 Report/	Remaining			
•	93022	'94 Interim*	Cost * *	Total		
	Authorized FY93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$80.0	\$23.4	\$85.0	\$108.4	625.2	FFY 95 costs are for analyzing data and
Travel	\$13.6	\$0.0	\$14.5	\$14.5	\$0.0	
Contractual	\$13.0	\$0.0	\$57.0	\$14.5	-	FFY 94.
Commodities	\$8.2	\$0.0	\$14.4	\$14.4	\$0.0 \$1.0	FF1 54.
Equipment	\$4.0	\$0.0 \$ <b>0</b> .0	\$14.4	\$14.4	\$1.0	
Capital Outlay	\$4.0 \$ <b>0</b> .0	\$0.0	\$12.0	\$12.0	\$0.0 \$0.0	'
	\$161.3	\$23.4	\$183.5	\$206.9	<b>5</b>	·
Subtotal					\$26.2	,
General Administration	\$15.9	\$3.5	\$16.7	\$20.3	\$3.8	
Project Total	\$177.2	\$26.9	\$200.2	\$227.2	\$30.0	
Full time Equivalents (FTE)	2.4	0.7	2.5	3.2	ا م	·
Full-time Equivalents (FTE)		nounts are sh			0.8	
						·
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Project Leader		4.0	\$15.7	8.0	\$32.0	
Biological Science Technicia	an. GS-5	3.0	\$5.6	0.0	\$0.0	
Biological Science Technicia		1.0	\$2.1	0.0	\$0.0	·
Program Manager, GS-12	- ,	0.0	\$0.0	1.2	\$6.0	
Wildlife Biologist, GS-12		0.0	\$0.0	1.0	\$5.2	·
2 Temporary Biologist, GS-	6	0.0	\$0.0	12.0	\$25.8	NEPA Cost: \$0.0
2 Temporary Biologist, GS-		0.0	\$0.0	8.0	\$16.0	]
	Personnel Total	<del></del>	\$23.4	30.2	\$85.0	**Feb 1, 1994 - Sep 30, 1994
07/14/03		1		<u> </u>	, , , , , , , ,	

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Project Number: 94039

Project Title: Common Murre Population Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Ten (10) helicopter trips @ \$900/trip; Homer-Barren Islands-Homer to transport personnel to and from field camps (helicopters will be chartered through the Department of Interior Office of Aircraft Services on an "as needed basis" and are more efficient and cost effective than vessels for some needs)	\$0.0	\$9.0
Other travel, including trips to Anchorage for meetings	\$0.0	\$2.5
Per diem for field crews and other trips and meetings Per diem for field personnel is calculated at 540 days x \$3/day = \$1,620 Per diem for other trips and meetings is calculated at days x \$230/day = \$1,380	\$0.0	\$3.0
Travel Total Contractual:	\$0.0	\$14.5
Contractual.		
30 days of contract vessel time to support population counts	\$0.0	\$50.0
2 Student Conservation Association volunteers for 12 weeks to assist field crews  The Student Conservation Association is a nonprofit educational organization that provides high school and college students, as well as people out of school, an opportunity to volunteer their services towards the conservation of natural resources on public lands. Each SCA volunteer costs \$3,000 per 12 week period. This fee, paid to the SCA organization, covers travel costs to duty stations, a token \$88/week allowance, and when appropriate, a uniform allowance. One SCA volunteer will be assigned to each field camp.	\$0.0	\$6.0
Film processing (for plot photos and reproductive plot maps)	\$0.0	\$1.0
Contractual Tota	\$0.0	\$57.0

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Project Number: 94039

Project Title: Common Murre Population Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Food for 2 remote field camps for 6 people for 90 days @ \$11/day/person	\$0.0	\$6.0
Fuel (kerosene, outboard gas & oil)	\$0.0	\$1.0
Other field supplies	\$0.0	\$3.0
Office supplies & film processing	\$0.0	\$2.0
Equipment repairs/cleaning which includes checking, cleaning, and repairing binoculars, spotting scopes, cameras, radios, inflatable rafts, and outboard motors.	\$0.0	\$2.4
Commodities Tota	\$0.0	\$14.4
Equipment:		
1 inflatable raft (16 ft. heavy duty Achilles type) to replace existing raft	\$0.0	\$6.5
1 winch assembly (for operating off steep beaches)	\$0.0	\$0.5
2 pairs Lietz binoculars	\$0.0 \$0.0	\$1.6 \$1.0
1 mooring system assembly Upgrade/replace computer equipment (44/88 megabyte cartridge hard drive and 4 - 88 megabyte syquest cartridges,	\$0.0	\$1.0
laptop computer for field work to replace current zenith model purchased in 1989.	¥0.0	<b>V</b> 3.0
		,
		*
	1	ļ
		\$12.6
Equipment Total	\$0.0	6100

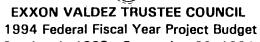
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Project Number: 94039

Project Title: Common Murre Population Monitoring Agency: Dept. of Interior, Fish & Wildlife Service



October 1, 1993 - September 30, 1994

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 *Exxon Valdez* oil spill. It involves an education and public awareness program in communities where charter operators and fishermen live who operate near affected murre colonies.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						557.05
Personnel —	\$0.0	\$0.0	\$27.4	\$27.4		FFY 95 costs are for year 2 of a 3 year
Travel	\$0.0	\$0.0	\$5.0	\$5.0	\$5.0	program.
Contractual	\$0.0	\$0.0	\$4.0	\$4.0	\$0.0	,
Commodities	\$0.0	\$0.0	\$1.0	\$1.0	\$1.0	
Equipment	\$0.0	\$0.0	\$3.0	\$3.0	\$0.0	4
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	:
Subtotal	\$0.0	\$0.0	\$40.4	\$40.4	\$30.4	
General Administration	\$0.0	\$0.0	\$4.4	\$4.4	\$3.7	
Project Total	\$0.0	\$0.0	\$44.8	\$44.8	\$34.1	
Full-time Equivalents (FTE)	0.0	0.0	0.8	0.8	0.7	
	Dollar an	nounts are sh	own in thous	ands of dollars	s	· 44
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Outdoor Recreation Planner	, GS-11	0.0	\$0.0	1.0	\$3.4	_
Wildlife Biologist, GS-12		0.0	\$0.0	0.5	\$2.0	•
Park Ranger, GS-7		0.0	\$0.0	8.0	\$21.0	
Program Manager		0.0	\$0.0	0.2	\$1.0	
						,
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	9.7	\$27.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94040

Project Title: Reduce Disturbance Near Injured Murre Colonies

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:	Reprt/Intrm	Remainin
2 round trips each to Seward, Kodiak, Chignik, Seldovia, Anchorage, and Port Lions Air fare to: Port Lions - \$1,100, Chignik - \$1,500, Seldovia - \$100, Anchorage - \$300 Per diem: Seward - \$160/day, Port Lions - \$110/day, Chignik - \$140/day, Anchorage - \$140/day and \$240/day	\$0.0 \$0.0	\$3. \$2.
		-
Travel To	tal \$0.0	\$5
Art work and printing of 10,000 brochures	\$0.0	\$2
	·	1
Contractual To	tal \$0.0	1 \$2

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Project Number: 94040

Project Title: Reduce Disturbance Near Injured Murre Colonies

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

	Reprt/Intrm	Remaining
Office supplies and photographic supplies	\$0.0	\$1.0
Commodities	Total \$0.0	\$1.0
ipment:		
486 IBM-compatible computer or equivalent MacIntosh	\$0.0	
486 IBM-compatible computer or equivalent MacIntosh Software - word processor, desk top publishing, clip art	\$0.0 \$0.0	\$2.0 \$1.0
Software - word processor, desk top publishing, clip art  Computer to allow preparation of press releases, correspondence, and scripts for slide show, design of meeting posters, invitations, and ads; and brochure design and layout. This position would be located at the Alaska	i	
Software - word processor, desk top publishing, clip art  Computer to allow preparation of press releases, correspondence, and scripts for slide show, design of meeting	i	
Software - word processor, desk top publishing, clip art  Computer to allow preparation of press releases, correspondence, and scripts for slide show, design of meeting posters, invitations, and ads; and brochure design and layout. This position would be located at the Alaska	i	
Software - word processor, desk top publishing, clip art  Computer to allow preparation of press releases, correspondence, and scripts for slide show, design of meeting posters, invitations, and ads; and brochure design and layout. This position would be located at the Alaska	i	
Software - word processor, desk top publishing, clip art  Computer to allow preparation of press releases, correspondence, and scripts for slide show, design of meeting posters, invitations, and ads; and brochure design and layout. This position would be located at the Alaska	i	

1994

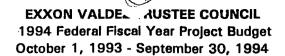
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Printed: 9/6/93 11:47 AM

Project Number: 94040

Project Title: Reduce Disturbance Near Injured Murre Colonies

Agency: Dept. of Interior, Fish & Wildlife Service



Project Description: This project is designed to restore populations of black oystercatchers, pigeon guillemots, and common murres by removing introduced foxes from selected islands (e.g. Simeonof, Chernabura, Kagamil).

			·			
Budget Category:	1993 Project No.	'93 Report/	Remaining			·
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$78.0	\$78.0	\$40.0	In 1995, rechecks for fox sign and surveys of
Travel	\$0.0	\$0.0	\$26.2	\$26.2	\$20.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
Commodities	\$0.0	\$0.0	\$15.0	\$15.0	\$7.0	
Equipment	\$0.0	\$0.0	\$15.7	\$15.7	\$7.0	The target islands are remote, difficult and
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$134.9	\$134.9		people. Successful removal of foxes requires
General Administration	\$0.0	\$0.0	\$11.7	\$11.7		trained, experienced personnel familiar with
Project Total	\$0.0	\$0.0	\$146.6	\$146.6		operating in these environments and familiar
						with methods for eradicating foxes.
Full-time Equivalents (FTE)	0.0	0.0	2.4	2.4	1.4	Contracting is not a viable option because
	Dollar ar	nounts are sh	own in thous:	ands of dollars		of the difficulty in finding trained, experienced
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	personnel that are available for this type of
Position Description		Months	Cost	Months	Cost	work at appropriate times of the year, and
		·				because of the logistical costs (the USFWS
Program Manager GS-12		0.0	\$0.0	1.2		research vessel Tiglax normally travels
Wildlife Biologist GS-11		0.0	\$0.0	3.0	\$12.0	
2 Temp. Biological Techs C	SS-7	0.0	\$0.0	8.0	\$20.0	costs.
2 Temp. Biological Techs C	SS-7	0.0	\$0.0	4.0	\$10.0	
2 Temp. Wage Grade 2		0.0	\$0.0	8.0	\$20.0	
2 Temp. Wage Grade 2		0.0	\$0.0	4.0	\$10.0	NEPA Cost: \$0.0
,					•	*Oct 1, 1993 - Jan 31, 1994
·	Personnel Total	0.0	\$0.0	28.2	\$78.0	<b>(</b> 1

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Printed: 9/9/93 12:40 PM

Project Number: 94041

Project Title: Introduced Predator Removal from Islands

Agency: Dept. of Interior, Fish & Wildlife Service



# EXXON VALDE . RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
6 days of ship time on M/V Tiglax @ \$3,000/day 4 trips from Sand Point to Homer (air fare \$650/trip + 3 days per diem @ \$115/day) 4 trips from Dutch Harbor to Homer (air fare \$680/trip + 2 days per diem @ \$180/day)	\$0.0 \$0.0 \$0.0	\$18.0 \$4.0 \$4.2
	-	
Travel Total	\$0.0	\$26.2
Contractual:		
	,	
Contractual Total	\$0.0	\$0.0

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Printed: 9/6/93 12:06 PM

Project Number: 94041

Project Title: Introduced Predator Removal from Islands

Agency: Dept. of Interior, Fish & Wildlife Service



# EXXON VALDE2 RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

nmodities:		Reprt/Intrm	Remaining
Groceries for field camps (8 people x 3 months	hs.)	\$0.0	\$12.0
Fuel (kerosene, outboard motor, 2-cycle oil,		\$0.0	\$2.0
· · · · · · · · · · · · · · · · · · ·	(e.g., Rite-in-Rain notebooks, tally counters)	\$0.0	\$1.0
			4
•			
·			
	·		
•			·
	Commodities Total	\$0.0	\$15.0
ipment:	Commodities Total	- <del> </del>	710.
ipinont.			
4 VE-25 tents		\$0.0	\$1.0
1 - 15-foot work grade inflatable boat		\$0.0	\$4.
1 - 30 horsepower outboard engine	·	\$0.0	\$4.6
1 SSB radio		\$0.0	\$3.5
1 radio antenna		\$0.0	\$0.5
Trapping supplies		\$0.0	- \$1.0
FWS will supply other necessary equipm camping and trapping gear.	ent such as a back-up engine, additional radio equipment, and other		
		:	
	Equipment Total	\$0.0	\$15.

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Project Number: 94041

Project Title: Introduced Predator Removal from Islands

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: This project would construct a series of log drop structures which would trap spawning gravel and provide rearing habitat for the juvenile fish. Cover structures would be placed in the pools to provide escape areas and areas of lower velocity during high flows. Structures would be built in both the main stream and the tributary. DNA sampling would also be conducted.

Budget Category:	1993 Project No.	'93 Report/ '94 Interim*	Remaining Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$112.6	\$112.6	\$0.0	
Travel	\$0.0	\$0.0	\$0.8	\$0.8	\$0.0	
Contractual	\$0.0	\$0.0	\$14.3	\$14.3	\$0.0	
Commodities	\$0.0	\$0.0	\$17.7	\$17.7	\$0.0	
Equipment	\$0.0	\$0.0	\$19.4	\$19.4	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$164.8	\$164.8	\$0.0	•
General Administration	\$0.0	\$0.0	\$17.9	\$17.9	\$0.0	
Project Total	\$0.0	\$0.0	\$182.7	\$182.7	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	2.3	2.3	0.0	·
	Dollar ar	nounts are sh	own in thous	ands of dollars	S	
<b>Budget Year Proposed Personne</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	. '
Position Description		Months	Cost	Months	Cost	
Fish Biologist GS 7		0.0	\$0.0	0.3	\$0.9	
Fish Technician GS 7		0.0	\$0.0	3.0	\$9.3	
Fish Biologist GS 9		0.0	\$0.0	0.7	\$2.7	
Blaster WG 8		0.0	\$0.0	1.0	\$5.0	·
Staff Biologist GS 11	•	0.0	\$0.0	10.5	\$47.3	
Fish Technician GS 9	<u>.</u>	0.0	\$0.0	7.5	\$24.8	
Program Manager		0.0	\$0.0	1.0	\$4.2	NEPA Cost: \$3.5
Fisheries Biologist GS 11		0.0	\$0.0	4.0	\$18.4	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	28.0	\$112.6	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94043

Project Title: Cutthroat Trout & Dolly Varden Habitat Restoration

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
Train transportation		\$0.0	\$0.8
	Travel Total	\$0.0	\$0.8
Contractual:	•		
Air charter to support field camp (\$400/hour x 80 hours)		\$0.0	\$7.0
Boat rental (Working Capital Fund)		\$0.0	\$5.8
Vehicle rental (Working Capital Fund) Photo reproduction		\$0.0 \$0.0	
Frioto reproduction		1 40.0	*0.5
	•		
	•		
	Contractual Total	\$0.0	\$14.3
07/14/93	John State   Total	1 - 1	7170

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Project Number: 94043

Project Title: Cutthroat Trout & Dolly Varden Habitat Restoration

Agency: Dept. of Agriculture, Forest Service



# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ommodities:		Reprt/Intrm	Remaining
Field camp food - 175 days x \$20/day		\$0.0	\$2.0
Cables and hand tools		\$0.0	\$1.0 \$3.0
Safety equipment Sampling and monitoring equipment		\$0.0 \$0.0	\$3.0 \$3.2
Construction supplies		\$0.0 \$0.0	\$3.2 \$3.2
Field gear and camping equipment		\$0.0	\$4.8
Equipment repair parts		\$0.0	\$0.5
			,
			`
	Commodiates Total	\$0.0	A47 ·
	Commodities Total	\$0.0	\$17.7
quipment:		1	•
17' Roat	•	\$0.0	\$1B
17' Boat Boat motor		\$0.0 \$0.0	
17' Boat Boat motor	·	\$0.0 \$0.0	
			\$18.4 \$1.0

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Project Number: 94043

Project Title: Cutthroat Trout & Dolly Varden Habitat Restoration

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Harbor Seal Monitoring and Satellite-Tagging - 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. 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.

	•			•		•
Budget Category:	1993 Project No. 93046 Authorized FFY 93	'93 Report/ '94 Interim* FFY 94	Remaining Cost** FFY 94	Total FFY 94	FFY 95	Comment
			,,,,			
Personnel	\$104.7	\$64.7	\$33.9	\$98.6	\$55.3	
Travel	\$10.2	\$2.4	\$9.2	\$11.6	\$0.0	
Contractual	\$46.7	\$36.4	\$46.3	\$82.7	\$13.0	
Commodities	\$49.9	\$1.1	\$55.6	\$56.7	\$0.9	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	· \$0.0	\$0.0	\$0.0	·
Subtotal	\$211.5	\$104.6	\$145.0	\$249.6	\$69.2	
General Administration	\$19.0	\$12.3	\$8.3	\$20.6	\$9.2	
Project Total	\$230.5	\$116.9	<b>\$153.3</b>	\$270.2	\$78.4	
Full-time Equivalents (FTE)	1.6	1.0	0.5	1.5	0.8	
run-time Equivalents (i 12)		<u> </u>	own in thous			
Budget Year Proposed Personnel	<u> </u>	Reprt/Intrm	Reprt/Intrm	Remaining		
Position Description	•	Months	Cost	Months	Remaining Cost	
Reprt 1 Wildlife Biologist III		5.0	\$27.0	1.0	\$6.0	
1 Wildlife Biologist III		1.0	\$6.4	1.0	\$6.4	(Funding requests for FFY 96 and beyond
1 Analyst Programmer III		1.0	\$4.8	0.5	\$2.4	will be determined after completion of 1994
1 Biometrician II		1.0	\$5.4	0.5	\$2.7	field season. Data will be evaluated to
1 Wildlife Technician IV		3.0	\$11.7	1.0	\$3.9	determine the need for additional work. At
1 Wildlife Biologist III		1.0	\$6.0	0.0	\$3.9 \$0.0	this time, additional work is not anticipated).
1 Program Manager	•	0.5	\$3.4	1.5	\$0.0 \$10.1	NEPA Cost: \$0.0
1 Wildlife Technician V		0.0	0.0	0.5	\$10.1	*Oct 1, 1993 - Jan 31, 1994
· vandino i definiciani v	Personnel Total		\$64.7	6.0	\$33.9	**Feb 1, 1994 - Sep 30, 1994
<del></del>	· s.com.o. rotar		70 117		700.0	1 00 1, 1004 - 06p 00, 1004

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Project Number: 94064

Project Title: Harbor Seal Habitat Use and Monitoring

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trave	el:	Reprt/Intrm	Remaining
Intrm	Travel to 10th Biennial Marine Mammal Conference to present study results (Galveston, Nov. 93 - 1 person)	\$1.5	\$0.0
	Per diem	\$0.9	\$0.0
	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/ Fair-		
	banks to Cordova and remain for 10-14 days.		•
l	3 RT Anchorage - Valdez at \$0.2 K (\$0.6 K) for tagging	\$0.0	\$0.6
	4 RT Fairbanks - Valdez at \$0.3 K (\$1.2 K) for tagging	\$0.0	\$1.2
	2 RT Fairbanks - Cordova at \$0.6K (\$1.2 K) for surveys	\$0.0	\$1.2
	2 RT Kodiak - Anchorage at \$0.4K (\$0.8 K) for tagging	\$0.0	\$0.8
	Per diem for travel (\$5.4K)	\$0.0	\$5.4
	Travel Total	\$2.4	\$9.2
Cont	ractual:	·	
Reprt	Service ARGOS (French satellite company) - FYY 93 obligation (satellite-transmission data)	\$12.0	\$0.0
	These funds are to cover data acquisition in calendar year 1994 for Platform Terminal Transmitter -		
	satellite tag (PTT). The minute the PTTs are attached, we are obligated to pay for the data.	1	٠
	Print/graphics	\$0.3	\$0.0
	Long distance phone charges/postage	\$0.7	\$0.0
intrm	ARGOS - FYY 94 field work	\$23.0	\$0.0
	Funds must be encumbered for the PTTs to be deployed in May and September 1994 by January 1994.		
	To do so, an active budget code is required in January.	1	
Intrm	Print/graphics	\$0.2	\$0.0
Intrm	Phone/postage	\$0.2	\$0.0
	Contractual funds include data acquisition time for Service ARGOS at about \$400/month per PTT. Also included	\$0.0	\$46.3
	are costs of printing/graphics, phone/fax, air freight, equipment repair, and vessel charter at \$1200/day for		
	20 days per year. Cost of charter aircraft for survey is included at 30 hours per survey at \$220/hour. Database management cost of \$500/year is included for network access.		
ı	Contractual Total	\$36.4	\$46.3

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Project Number: 94064

Project Title: Harbor Seal Habitat Use and Monitoring

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Rep	rt/Intrm	Remaining
Reprt Supplies - office supplies, paper, computer diskettes, graphics materials, film	·	\$0.9	\$0.0
Intrm Supplies - office supplies, paper, computer diskettes, graphics materials, film	İ	\$0.2	\$0.0
Supplies - includes 12 PTTs per year at \$4,000/PTT, vessel fuel, office and field supplies, repair, boat parts at	nd	\$0.0	\$54.9
supplies, computer software for data analysis and presentation, film for aerial surveys, and seal nets	·		
		l	
Computer network supplies		\$0.0	\$0.7
		*	
		1	
		1	
	<u> </u>		
Com	modities Total	\$1.1	\$55.6
Equipment:			
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Eq	uipment Total	\$0.0	\$0.0
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Project Number: 94064

Project Title: Harbor Seal Habitat Use and Monitoring

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Harlequin Duck Recovery Monitoring - This project will: 1) document abundance, distribution and age-sex structure of the prenesting population of Harlequin ducks in PWS, 2) document annual Harlequin production and post-breeding abundance in the EVOS region, 3) strengthen the database on coastal habitat use patterns of Harlequin ducks.

Pudget Cotegory	1993 Project No.	'93 Report/	Remaining			
Budget Category:	93033	'94 Interim*	Cost**	Total		
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	C
	Authorized FFT 93	FFT 94	FF 1 94	FFT 94	FFY 95	Comment
Personnel	\$89.9	\$101.0	\$78.6	\$179.6	\$95.9	
Travel	\$25.0	\$2.0	\$8.5	\$10.5	\$8.5	
Contractual	\$133.3	\$12.7	\$30.5	\$43.2	\$89.5	
Commodities	\$19.0	\$7.6	\$16.0	\$23.6	\$17.0	* \$25.0 in the Contractual line in the
Equipment	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	Remaining column may not be needed
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		depending upon the 1993 results. See
Subtotal	\$277.2	\$123.3	\$133.6	\$256.9	\$210.9	
General Administration	\$22.8	\$16.0	\$13.9	\$30.0	\$20.7	
Project Total	\$300.0	\$139.3	\$147.5	\$286.9	\$231.6	
Full-time Equivalents (FTE)	1.6	1.6	1.2	2.8	1.6	
	Dollar an	nounts are sh	own in thous	ands of dollars	s.	
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
· Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	is for					. ,
Personnel Details	•			,		
	·	,				
-					,	
•						
						NEPA Cost: \$0.0
	,					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94066

Project Title: Harlequin Duck Recovery Monitoring

Lead Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Harlequin Duck Recovery Monitoring - This project will: 1) document abundance, distribution and age-sex structure of the prenesting population of Harlequin ducks in PWS, 2) document annual Harlequin production and post-breeding abundance in the EVOS region, 3) strengthen the database on coastal habitat use patterns of Harlequin ducks.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93033	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$89.9	\$75.0	\$78.6	<b>\$153.6</b>	\$71.9	
Travel	\$25.0	\$2.0	\$8.5	\$10.5	\$6.5	·
Contractual	\$133.3	\$12.7	\$30.5	\$43.2	\$89.5	* \$25.0 in the Contractual line in the
Commodities	\$19.0	\$3.1	\$16.0	\$19.1	\$15.0	"Remaining" column may not be needed
Equipment	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	depending upon the 1993 results. See
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	contractual details.
Subtotal	\$277.2	\$92.8	\$133.6	\$226.4	\$182.9	•
General Administration	\$22.8	\$12.1	\$13.9	\$26.1	\$17.1	
Project Total	\$300.0	\$104.9	\$147.5	\$252.5	\$200.0	
Full-time Equivalents (FTE)	1.6	1.2	1.2	2.4	1.1	
•		nounts are sh				·
Budget Year Proposed Personne	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	,
Reprt Wildlife Biologist III		9.0	\$51.9	3.0	\$18.0	
Fish & Wildlife Technician	IV	3.0	\$12.0	3.0	\$16.5	
Fish & Wildlife Technician	<b>·</b>	2.0	\$7.7	3.0	\$15.0	
Wildlife Biologist II		0.0	\$0.0	3.0	\$15.9	
Biometrician II		0.0	\$0.0	1.0	\$6.5	
Program Manager		0.5	\$3.4	1.0	\$6.7	
						NEPA Cost: \$0.0
	•					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	14.5	\$75.0	14.0	\$78.6	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94066

Project Title: Harlequin Duck Recovery Monitoring

Sub-Project: Field Monitoring

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Reprt 5 RT Anchorage/Cordova and per diem. 10 RT Anchorage/Cordova @ \$350/trip + \$150 per diem			
10 RT Anchorage/Cordova @ \$350/trip + \$150 per diem		\$2.0	\$0.0
i e vit i mieste magnet a dimmi im 😘 i i minimi migrit i i i i i i i i i i i i i i i i i i		\$0.0	\$5.0
3 RT Anchorage/Juneau @ \$500/trip	,	\$0.0	\$1.5
5 RT Anchorage/Prince William Sound @ \$350/trip + \$50 per diem		\$0.0	\$2.0
			i
			l
	Travel Total	\$2.0	\$8.5
Contractual:			
•			
			İ
Reprt Warehouse at \$850/month (Oct-June)		\$7.7	\$2.6
Long distance phone charges at \$300/month (Oct-June)	• .	\$2.7	\$0.9
9 months DOT vehicle at \$256/month (Oct-June)		\$2.3	\$0.0
Contract with U-Cal Davis for histopathological analysis*	•	\$0.0	\$25.0
Outboard motor repair		\$0.0	\$2.0
*May not be necessary dependent upon results of 93 field collections		1	
	Contractual Total	\$12.7	\$30.5
07/14/93 Project Number: 94066	- Contractual Total	7 7 7	730.5

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|Project Number: 94066

Project Title: Harlequin Duck Recovery Monitoring

Sub-Project: Field Monitoring

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Reprt Supplies (computer software & misc.)	Γ	\$3.1	\$0.0
Fuel for boats and field camps (4 boats x 60 gallons/day x \$1.50/gallon x 22 days)	1	\$0.0	\$8.0
Food for field camps	1	\$0.0	\$3.5
Parts for boat repairs		\$0.0	\$4.5
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Commodit	ties Total	\$3.1	\$16.0
Equipment:			
	1		
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		,	
Equipm	ent Total	\$0.0	\$0.0
07/14/93 Project Number: 04066			

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Project Number: 94066

Project Title: Harlequin Duck Recovery Monitoring

Sub-Project: Field Monitoring

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Harlequin Duck Recovery Monitoring - Hydrocarbon Analytical Support for Harlequin Duck Study - Analysis of tissues and bile from ADF&G samples collected in FYY 93.

					ì	NEPA Cost: \$0.0 *Oct 1, 1993 - Jan 31, 1994
,						NEPA Cost: \$0.0
•						·
			·		-	
			•			,
					, , ,	
Reprt Chemist GS-9		5.0	\$26.0	0.0	\$0.0	·
Position Description	-	Months	Cost	Months	Cost	
Budget Year Proposed Personnel		Reprt/Intrm		Remaining	Remaining	
Tan arriv, aquir ordered (1 1 m)			own in thous			
Full-time Equivalents (FTE)	0.0	0.4	0.0	0.4	0.5	
Project Total	\$0.0	\$34.4	\$0.0	\$34.4	\$31.6	
General Administration	\$0.0	\$3.9	\$0.0	\$3.9	\$3.6	,
Subtotal	\$0.0	\$30.5	\$0.0	<b>\$30.</b> 5	\$28.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities ·	\$0.0	\$4.5	\$0.0	\$4.5	\$2.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	
Personnel	\$0.0	\$26.0	\$0.0	\$26.0	\$24.0	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93033	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 94066

Project Title: Harlequin Duck Recovery Monitoring

Sub-Project: Hydrocarbon Analysis

Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	
Reprt Chemistry laboratory supplies	\$2.5	\$0.0
Analytical solvents	\$2.0	\$0.0
	,	
	1	
		1
	<i>'</i>	
		]
Commodities Tot	al \$4.5	\$0.0
Equipment:		
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	1	
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Equipment To	al \$0.0	\$0.

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Project Number: 94066

Project Title: Harlequin Duck Recovery Monitoring

Sub-Project: Hydrocarbon Analysis

Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Deposit Sand to Promote Clam Recruitment - This is a feasibility study to test a practical method for restoring clam populations to the intertidal habitats injured during the Exxon Valdez Oil Spill and subsequent clean-up operations. This project will involve the movement of fine particulate sand to the intertidal area where beach cleaning efforts washed the fine material into the subtidal zone. It is hypothesized that replacement of the fine particulate sand to these intertidal areas will facilitate the recruitment of clams into these areas.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		, , , , , , , , , , , , , , , , , , ,
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Barrana	40.0	40.0	\$3.4	40.4	40.4	
Personnel	\$0.0	\$0.0		\$3.4	\$3.4	,
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$30.4	\$30.4	\$30.4	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	bid.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	.\$0.0	\$0.0	\$0.0	·
Subtotal	\$0.0	\$0.0	\$33.8	\$33.8	\$33.8	
General Administration	\$0.0	\$0.0	\$2.6	\$2.6	\$2.6	
Project Total	\$0.0	\$0.0	\$36.4	\$36.4	\$36.4	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thous	ands of dollar	s.	
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	_	Months	Cost	Months	Cost	
-				·		
	•					
Program Manager		0.0	\$0.0	0.5	\$3.4	
•						
					·	NEPA Cost: \$2.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.5	\$3.4	

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Project Number: 94068

Project Title: Deposit Sand to Promote Clam Recruitment

Agency: AK Dept. of Fish & Game

## **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
		,
	,	
		,
Travel Total	\$0.0	\$0.0
Contractual:		
Contract for study to assess the feasibility of restoring local clam populations by restoring juvenile clam habitat	\$0.0	\$30.4
through the relocation of fine grain sand to critical intertidal clam habitat.	70.0	750.4
This project will be sent out for competitive bid.		
	•	
Contractual Tota	\$0.0	\$30.4
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Project Number: 94068

Project Title: Deposit Sand to Promote Clam Recruitment

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration of High Intertidal Fucus - Fucus removed by cleaning activities has not regenerated in the high Intertidal zone because young plants dehydrate at low tide. This project will use a matrix such as burlap, which will biodegrade, to provide cover for young plants.

Budget Category:	1993 Project No.	'93 Report/	Remaining		-	
	<i></i> .	'94 Interim*	Cost**	Total		•
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$6.7	\$6.7	\$6.7	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Contractual	\$0.0	\$0.0	\$260.4	\$260.4	\$154.0	
Commodities	\$ <b>0</b> .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	·
Subtotal	\$0.0	\$0.0	\$267.1	\$267.1	\$160.7	•
General Administration	\$0.0	\$0.0	\$18.7	\$18.7	\$11.8	
Project Total	\$0.0	\$0.0	\$285.8	\$285.8	*\$172.5	
Full-time Equivalents (FTE)	0.0	0.0	0.1	0.1	0.1	
		nounts are sh	own in thous:	ands of dollar		
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	ì
Position Description		Months	Cost	Months	Cost	
Program Manager	·	0.0	\$0.0	1.0	\$6.7	
·	•		,	,,,	, , ,	
						·
	,					NEPA Cost: \$5.0
						*Oct 1, 1993 - Jan 31, 1994
•	Personnel Total	0.0	\$0.0	1.0	\$6.7	<b>I</b>

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Project Number: 94070

Project Title: Restoration of High Intertidal Fucus

Agency: AK Dept. of Fish & Game



### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

el:									R	eprt/Intrm	Remainin
						•					•
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											İ
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								Travel To	otal	\$0.0	i Śi
tractual:					•			Travel To	otal	\$0.0	\$(
tractual:					· · · · · · · · · · · · · · · · · · ·			Travel T	otai	\$0.0	\$(
Contract with University			ection of fie	ld samples,	analysis of	samples, dat	ta analysi		otai	\$0.0 \$0.0	
Contract with University completion of the re	port on the 199	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re	port on the 199 t restoration pr	33 field work						s and	otal _		\$180
Contract with University completion of the re	port on the 199 t restoration pr	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re Contract to conduct pilo	port on the 199 t restoration pr	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re Contract to conduct pilo	port on the 199 t restoration pr	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re Contract to conduct pilo	port on the 199 t restoration pr	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re	port on the 199 t restoration pr	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re	port on the 199 t restoration pr	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re	port on the 199 t restoration pr	33 field work						s and	otal	\$0.0	\$180
Contract with University completion of the re	port on the 199 t restoration pr	33 field work					will be se	s and		\$0.0	\$180 \$80 \$260

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Project Number: 94070

Project Title: Restoration of High Intertidal Fucus

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Recruitment Monitoring of Little-neck Clams - This project will assess the recruitment process of little neck clams in PWS. This survey will occur in previously cleaned and uncleaned sited to determine the best course of action for western PWS little neck clams stock restoration.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$6.7	\$6.7	\$6.7	i
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$186.0	\$186.0	\$186.0	,
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	
Subtotal	\$0.0	\$0.0	\$192.7	\$192.7	\$192.7	·
General Administration	\$0.0	\$0.0	\$14.0	\$14.0	∶\$14.0	
Project Total	\$0.0	\$0.0	\$206.7	\$206.7	\$206.7	
Full-time Equivalents (FTE)	0.0	0.0	. 0.1	0.1	0.1	
			own in thouse			·
udget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	. ;			-		
D		0.0	40.0	4.0	40.7	
Program Manager		0.0	\$0.0	1.0	\$6.7	·
		·				·
	•					
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	1.0	\$6.7	

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Project Number: 94081

Project Title: Recruitment Monitoring of Little-neck Clams

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:							Reprt/Intrm	Remaining
		•		*				
				* .				
<u>`</u>								
					`			
						•		
						Travel Total	\$0.0	\$0.0
Contractual:					. :			
						·		
Contract to collect field samples, a	nalyze samples	s, analyze da	ata, and wri	ite report.			\$0.0	\$186.0
·	•	·						
			·		•	٠		
	•							
							,	
]						•		
·								
·					•			
				•			·	
			•			Contractual Total	*0.0	6100.0
07/14/93						Contractual (Otal	\$0.0	\$186.0

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Project Number: 94081

Project Title: Recruitment Monitoring of Little-neck Clams

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Monitoring of Oiled and Treated Shorelines - This project will monitor the natural recovery of oiled and treated shorelines.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		400	475.0	475.0	455.0	
Personnel -	\$0.0	\$0.0	\$75.0	\$75.0	\$55.0	
Travel	\$0.0	\$0.0	\$10.0	\$10.0	\$4.0	
Contractual	\$0.0	\$0.0	\$493.0	\$493.0	\$205.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$5.0	\$5.0	\$0.0	•
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$583.0	\$583.0	\$264.0	
General Administration	\$0.0	\$0.0	\$33.6	\$33.6	\$22.6	
Project Total	\$0.0	\$0.0	\$616.6	\$616.6	\$286.6	
Full-time Equivalents (FTE)	0.0	0.0	0.9	0.9	0.6	·
	Dollar ar	nounts are sh	own in thous	ands of dollar	S	·
<b>Budget Year Proposed Personnel</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Program Manager GS-12		0.0	\$0.0	1.0	\$5.0	,
Project Leader GS-14	-	0.0	<b>\$0.0</b>	5.0	\$40.0	
Biological Technician GS-1	1	0.0	\$0.0	- 5.0	\$30.0	
	<b>k</b>					
			•			NEPA Cost: \$0.0
,				·		*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	11.0	\$75.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94083

Project Title: Monitoring of Oiled & Treated Shorelines

Agency: National Oceanic & Atmospheric Admin.

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

el:	Reprt/Intrm	Remainin
Seattle to Prince William Sound for field work (2 trips - 4 people - air fare \$500 + per diem @ \$750/trip)	\$0.0	\$10.
Travel To	tai \$0.0	\$10
tractual:	1	7
Contract to consulting firm to perform biological sampling of intertidal flora and fauna and geomorphological	\$0.0	\$49
Contract to consulting firm to perform biological sampling of intertidal flora and fauna and geomorphological sampling and analysis for residual subsurface oil.	\$0.0	\$49:
	\$0.0	\$493
	\$0.0	\$493
	\$0.0	\$49:
	\$0.0	\$493
	\$0.0	\$493
	\$0.0	\$49:
	\$0.0	\$493

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Project Number: 94083

Project Title: Monitoring of Oiled & Treated Shorelines

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
	·		
		,	
ı			
	Commodities Total	\$0.0	\$0.0
Equipment:			
Portable computer and software		\$0.0	\$5.0
·		1 1	
	Equipment Total	\$0.0	\$5.0

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Project Number: 94083

Project Title: Monitoring of Oiled & Treated Shorelines

Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Herring Bay Experimental & Monitoring Studies - This is a long term intertidal study in Herring Bay to investigate the factors that limit and/or facilitate recolonization of intertidal invertebrates and algae. This study provides long term intertidal data.

					′	
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93039	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	47.5	AD 4	40.7	410.1	440.4	
Personnel	\$7.5	\$3.4	\$6.7	\$10.1	\$10.1	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$441.7	\$181.4	\$501.0	\$682.4	\$682.4	
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	
Subtotal	\$449.2	\$184.8	\$507.7	\$692.5	\$692.5	
General Administration	\$21.3	\$13.2	\$23.7	\$36.9	\$36.9	
Project Total	\$470.5	\$198.0	\$531.4	\$729.4	\$729.4	·
Full-time Equivalents (FTE)	0.2	0.1	0.1	0,2	0.2	
			own in thous			
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	•
Reprt Program Manager		0.5	\$3.4	1.0	\$6.7	
			Ì			
						•
•						
					Ì	NEPA Cost: \$0.0
•						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.5	\$3.4	1.0	* \$6.7	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94086

Project Title: Herring Bay Experimental & Monitoring Studies

Agency: AK Dept. of Fish & Game

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
·			
			·
			·
		-	
·			
	Travel Total	\$0.0	\$0.0
Contractual:			
	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	\$501.0
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,	\$181.4	
Reprt Contract with the University of Alaska, Fairbanks for collection of samples in 1 and completion of the report for the 1993 field season. The "Remaining" r	994, analysis of samples, data analysis,		\$501.0

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Project Number: 94086

Project Title: Herring Bay Experimental & Monitoring Studies

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Mussel Bed Restoration & Monitoring - ADEC and NOAA will rehabilitate mussel beds that are trapping hydrocarbons underneath them and probably contaminating higher levels of the food chain. Previous feasibility studies indicate that the beds can be temporarily moved, the area cleaned, and the beds replaced with very little harm to the mussels. Sites to be rehabilitated will be based primarily on previous survey work. Sampling will be done before and after to determine the success of the rehabilitation activities.

Budget Category:	1993 Project No.	'93 Report/	Remaining		-	
	93036	'94 Interim*	Cost**	Total	•	
*	Authorized FFY 93	FFY 94	FFY 94	FFY 94	. FFY 95	Comment
Personnel	\$296.2	\$122.5	\$218 <b>.</b> 2	\$340.7	\$206.9	
Travel	\$42.5	\$2.0	\$36.4	\$38.4	\$27.4	
Contractual	\$127.5	\$0.2	\$237.1	\$237.3	\$62.0	
Commodities	\$82.8	\$15.0	\$68.2	\$83.2	\$64.2	
Equipment	\$66.0	\$0.0	\$7.5	\$7.5	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$615.0	\$139.7	\$567.4	\$707.1	\$360.5	
General Administration	\$53.4	\$18.4	\$49.3	\$67.7	\$35.4	·
Project Total	\$668.4	\$158.1	\$616.7	\$774.8	\$395.9	
		,,,,,,,,	, ,	,,,,,,	,000.0	
Full-time Equivalents (FTE)	5.6	2.0	3.7	5.7	3.0	
•		<u> </u>	own in thouse			
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	ns for				.1	
Personnel Details						
						·
•	•			,		·
						NEPA Cost: \$5.0
	•	·		-		*Oct 1, 1993 - Jan 31, 1994
-	Personnel Total	0.0	\$0.0	0.0	\$0.0	

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Lead Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Mussel Bed Restoration and Monitoring - NOAA will monitor mussel beds before and after hydrocarbons trapped underneath the mussel beds are removed. This will help determine both the effects on the mussel beds and the adequacy of the removal effort.

<u> </u>		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			
Budget Category:	1993 Project No.	'93 Report/	Remaining	Ì		
	93036	'94 Interim*	Cost**	Total		,
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$264.7	\$105.7	\$75.4	\$181.1	\$160.0	·
Travel	\$36.5	\$2.0	\$26.3	\$28.3	\$20.0	
Contractual	\$82.5	\$0.0	\$34.0	\$34.0	\$30.0	
Commodities	\$75.2	\$15.0	\$59.2	\$74.2	\$60.0	· ·
Equipment	\$62.0	\$0.0	\$7.5	\$7.5	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$520.9	\$122.7	\$202.4	\$325.1	\$270.0	
General Administration	\$45.5	\$15.9	\$13.7	\$29.5	\$26.1	
Project Total	\$566.4	\$138.6	\$216.1	\$354.6	\$296.1	
Full-time Equivalents (FTE)	5.0	1.7	1.2	2.9	2.1	
			own in thous			
Budget Year Proposed Personnel	<del>*</del>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
						,
Reprt Program Manager GS-12		0.9	\$4.4	0.6	\$3.1	
Project Leader GS-12		1.8	\$12.4	1.2	\$8.9	
Chemist GS-11		7.0	\$37.1	5.0	\$26.4	•
Fish Biologist GS-11		3.5	\$20.2	2.5	\$14.4	
Zoologist GS-11		7.0	\$31.6	5.0	\$22.6	
	•					NEPA Cost: \$0.0
			<u></u>			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	20.2	\$105.7	14.3	\$75.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Monitoring

Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel to scientific meeting/symposium (2 trips - air fare \$875 + 5 days per diem @ \$225/day) Field travel to Prince William Sound (6 staff/15 trips total) (15 trips - air fare \$450/trip + 4 days per diem @ \$225/day)  Travel Total  Contractual:  Helicopter charter (10 days @ \$2,200/day)  Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities (cost based on prior contracts)	\$2.0 \$0.0 \$0.0	\$2.0 \$4.0 \$20.3
Field travel to Prince William Sound (6 staff/15 trips total) (15 trips - air fare \$450/trip + 4 days per diem @ \$225/day)  Travel Total  Contractual:  Helicopter charter (10 days @ \$2,200/day)  Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	\$0.0	<b>\$20.3</b>
Travel Total  Contractual:  Helicopter charter (10 days @ \$2,200/day)  Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities		
Contractual:  Helicopter charter (10 days @ \$2,200/daγ)  Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	42.0	400
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	<b>\$2.0</b>	400
Contractual:  Helicopter charter (10 days @ \$2,200/daγ)  Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	42.0	400
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	<b>\$2.0</b>	400
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	42.0	400
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	\$2.0	400
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	\$2.O	A00
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	<b>\$2.0</b>	400
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	62.0	400
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities		
Helicopter charter (10 days @ \$2,200/day)  Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	¥2.U	720.
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	-	
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities		
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities		
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities	\$0.0	\$22.
Histopathology contract for chronically exposed mussels to determine incidence of tissue abnormalities		
	\$0.0	\$12.
·	ļ	
Contractual Total		

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Monitoring

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			n Remaining
	ssware, gloves, stoppers, tubing, scalpels and blades, detergent, eye guards,	\$6.0	\$9.0
* * * * * * *	clothing, instrument repair parts, filter paper, etc.)		
Solvents/chemicals		\$5.0	
Office and mapping supplies		\$3.0	i i
Publication costs, film		\$1.0	1
	es (totes, shovels, rain gear, survival suits, float coats, 50 cases of hydrocart boons, foil, boots, day packs, coolers, batteries, netting, rebar, tape, weather pping tape, etc.)	<b>b</b>	\$15.0
	(memory, Excel, Windows, OS/2 license, AutoCad)	\$0.0	\$6.
		·	
	Comi	modities Total \$15.0	\$59.
quipment:	•		
•			l
Video camera		\$0.0	1
Laptop computer		\$0.0	1
Camera, 35mm		\$0.0	\$1.
			1
·			
		· I	
•			
		·	1
		· •	
2		1	1
·			
		uipment Total \$0.0	\$7.

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Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Monitoring

Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Mussel Bed Restoration & Monitoring - ADEC and NOAA will rehabilitate mussel beds that are trapping hydrocarbons underneath them and probably contaminating higher levels of the food chain. Previous feasibility studies indicate that the beds can be temporarily moved, the area cleaned, and the beds replaced with very little harm to the mussels. Sites to be rehabilitated will be based primarily on previous survey work. Sampling will be done before and after to determine the success of the rehabilitation activities.

93 Project No. 93036 thorized FFY 93 \$0.0 \$0.0	'93 Report/ '94 Interim* FFY 94  \$0.0	Remaining Cost** FFY 94	Total FFY 94	FFY 95	Comment
\$0.0 \$0.0	FFY 94 \$0.0	FFY 94	1	FFY 95	Comment
\$0.0 \$0.0	\$0.0		FF ( 34	FF1 95	Comment
\$0.0		\$122.7			1
\$0.0			\$122.7	\$15.8	Three 10 day trips are planned. The trips will
	\$0.0	\$6.2	\$6.2	3	be timed to catch two low tides each day.
\$U.U I	\$0.0	\$183.1	\$183.1		DEC will field two work crews. A NOAA
i		1		3	representative will accompany each work crew
					It is anticipated that approximately 50 beach
\$0.0	\$0.0	\$350.2	\$350.2	\$26.1	
0.0	0.0	2.0	2.0	0.2	FFY 95 costs are close out costs.
					11.1.00 00013 41.0 0.000 041 00013.
	Months	Cost	Months	Cost	·
	0.0	\$0.0	8.0	\$52.8	
	0.0	\$0.0	13.0	\$55.9	
	0.0	\$0.0	3.0	\$14.0	·
					NEPA Cost: \$5.0
					*Oct 1, 1993 - Jan 31, 1994
Personnel Total	0.0	\$0.0	24.0	\$122.7	**Feb 1, 1994 - Sep 30, 1994
_ = -	O.0 Dollar an	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Restoration

Agency: AK Dept. of Environmental Conservation



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:		Reprt/Intrm	Remaini
A D. C. CARROLL CONT. AND AND AND AND AND AND AND AND AND AND		40.0	
Anchorage to Juneau (\$450 air fare + \$150/day per diem x 4 days 4 trips)		\$0.0	\$4
Anchorage to spill area communities (\$350 air fare + \$150/day per diem x 2 days 3 trips)		\$0.0	\$2
	·		
			-
·			
	1		
	Travel Total	\$0.0	\$
	Travel Total	\$0.0	9
tractual:		·	
Vessel charter3 eleven day cruises @ \$2,300/day (rate based on 1993 costs)	·	\$0.0	\$7
Aircraft and helicopter charterfrom communities to vessel, Anchorage to vessel (45 hours @ \$600/hour)		\$0.0	\$2
Contract Laborcontract with communities6 laborers @ \$25/hour		\$0.0	\$6
Film processing	•	\$0.0	
Storage unit rental		\$0.0	
Telecommunications, fax, mail, courier		\$0.0	3
Xerox and printing		\$0.0	Š
Freight and cartage (move equipment, ship supplies to field crews)		\$0.0	
Hazardous materials training	• •	\$0.0	
Cleaning of field gear		\$0.0	
Risk management (mandatory insurance)	*	\$0.0	
Hisk management. Imminatory manufactory		\$0.0	1
	,		
	Contractual Total	\$0.0	\$18

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Restoration

Agency: AK Dept. of Environmental Conservation



# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:					Reprt/Intrm	Remaining
Small tools and safety gear (shovels, Film and video tape Office supplies (pens, paper, tape, tor Field gear (gloves, rain suits, marking	er packs, forms, etc.)	es, first aid kits)			\$0.0 \$0.0 \$0.0 \$0.0	\$3.0 \$0.5 \$1.5 \$2.0
Tiold godf (gloved) fam odite, marking	tapo, boota,				1010	,
						,
' ·					,	
			·		10.0	
				Commodities Total	\$0.0	\$7.0
Equipment:			•			
		•	-		•	
						]
	•					1.
				Equipment Total	\$0.0	\$0.0
07/14/93	Drainet Number 040				7 —	

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Restoration

Agency: AK Dept. of Environmental Conservation



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Mussel Bed Restoration and Monitoring - This project will conduct recovery monitoring of oiled mussel beds and shorelines impacted by the Exxon Valdez oil spill in the northwestern Gulf of Alaska. This project will continue chemical monitoring of oiled mussels and associated sediments.

		,				
Budget Category:	1993 Project No. 93036 Authorized FFY 93	'93 Report/ '94 Interim* FFY 94	Remaining Cost** FFY 94	Total FFY <b>94</b>	FFY 95	Comment
Personnel Travel Contractual Commodities	\$31.5 \$6.0 \$45.0 \$7.6	\$16.8 \$0.0 \$0.2 \$0.0	\$20.1 \$3.9 \$20.0 \$2.0	\$36.9 \$3.9 \$20.2 \$2.0		The amount authorized for the NPS portion of this project in FFY 93 (\$102.0) included funds for analysis and report writing. Of that amount, \$19.6 will not be spent in FFY 93
Equipment Capital Outlay Subtotal	\$4.0 \$0.0 \$94.1	\$0.0 \$0.0 \$17.0	\$0.0 \$0.0 \$46.0	\$0.0 \$0.0 \$63.0	\$0.0	since not all hydrocarbon analyses have been completed. Therefore, NPS will not be
General Administration Project Total	\$7.9 \$102.0	\$2.5 \$19.5	\$4.4 \$50.4	\$6.9 \$69.9		requesting authorization to spend the \$19.6
Full-time Equivalents (FTE)		0.3 nounts are sh	0.5 own in thous	0.8 ands of dollars	0.7 s.	
Budget Year Proposed Personnel Position Description	:	Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	work on oiled mussels, plus report preparation for the FFY 94 field work.
Reprt Marine Ecologist GS-12 Biological Technician GS-7		2.0 2.0	\$12.4 \$4.4	2.0 3.5	\$12.4° \$7.7	
		·				NEPA Cost: \$0.0 *Oct 1, 1993 - Jan 31, 1994
	Personnel Total	4.0	\$16.8	5.5	\$20.1	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Monitoring

Agency: Dept. of Interior, National Park Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrm	Remaining
Anchorage to Gulf of Alaska (3 trips - 1 staff to interagency meetings and sy		·	\$0.0 \$0.0	\$2.1 \$1.8
			, *	E E
•				
	<u> </u>	Travel T	otal \$0.0	\$3.9
Contractual: Reprt Photo reproduction			\$0.2	\$0.0
Vessel charter (12 days x \$1645/day)			\$0.0	\$19.7
Film processing, reproductions			\$0.0	\$0.3
			,	
•				
		·		
	•			•
		Contractual T	otal \$0.2	\$20.0

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Project Number: 94090

Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Monitoring

Agency: Dept. of Interior, National Park Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	Remaining
Safety, survival gear (radio, ELT batteri Field gear (boots, rain gear) Sampling jars Sampling tools and supplies Sample shipments Film Publication costs	es, survival suit)	-	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.7 \$0.2 \$0.4 \$0.2 \$0.1 \$0.1 \$0.3
		Commodities Total	\$0.0	\$2.0
Equipment:	•			·
07/14/93	Project Number: 94090	Equipment Total	\$0.0	\$0.0

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Project Title: Mussel Bed Restoration & Monitoring

Sub-Project: Mussel Bed Monitoring

Agency: Dept. of Interior, National Park Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Recovery Monitoring of Killer Whales in Prince William Sound through Photo-Identification

07/14/93						7.0.0	1 100 1, 100 T Cop CO, 100 T
		Personnel Total	5.5	\$29.3	4.5	\$19.6	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994
			•				NEPA Cost: \$0.0
				·			
	Biologist GS-11		0.0	\$0.0	2.0	\$7.0	
	Data Manager GS-11	٠ ,	. 0.0	\$0.0	0.5	\$1.6	·
	Project Leader GS-12		5.0	\$26.5	1.0	\$5.5	
Reprt	Program Manager GS-12		0.5	\$2.8	1.0	\$5.5	
	· ·		Months	0031	Months	<del> </del>	
Daug	Position Description	•	Months	Cost	Months	Cost	
Ruda	et Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Tall tillo Equivalents (1 ) Ey			own in thous			
	Full-time Equivalents (FTE)	0.4	0.5	0.4	0.8	0.8	• .
	Project Total	\$127.1	\$33.7	\$129.5	\$163.1	\$171.2	
	General Administration	\$9.1	\$4.4	\$9.3	\$13.6	\$14.2	;
	Subtotal	\$118.0	\$29.3	\$120.2	\$149.5	\$157.0	
	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Commodities	\$6.0	\$0.0	\$4.8	\$4.8	\$6.0	
	Contractual	\$89.0	\$0.0	\$90.2	\$90.2	\$95.0	
	Travel	\$4.2	\$0.0	\$5.6	\$5.6	\$6.0	
	Personnel	\$18.8	\$29.3	\$19.6	\$48.9	\$50.0	
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		93042	'94 Interim*	Cost**	Total		
buuy	et Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 94092

Project Title: Killer Whale Recovery Monitoring

Agency: National Oceanic & Atmospheric Admin.

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
Seattle to Prince William Sound (2 trips - 2 people/trip - air fare \$500 + \$700 per diem)  Juneau to Prince William Sound (air fare \$450 + \$250 per diem)		\$0.0 \$0.0	\$4.8 \$0.8
	, ,		
	, .		
	Travel Total	\$0.0	\$5.6
Contractual:			
Field research contract to conduct photo identification surveys Film processing		\$0.0 \$0.0	\$89.0 \$1.2
		٠ ,	
07/14/93	Contractual Total	\$0.0	\$90.2

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Project Number: 94092

Project Title: Killer Whale Recovery Monitoring

Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
High contrast film	\$0.0	\$0.8
Four Mustang suits, replacement of field gear, and camp supplies (four people x 60 days)	\$0.0	\$4.0
		,
Commodities Total	\$0.0	\$4.8
Equipment:		
$oldsymbol{\epsilon}$		
,		
		,
		,
Equipment Total	\$0.0	\$0.0

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Project Number: 94092

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



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Murrelet Prey and Foraging Habitat in PWS - Boat surveys for juveniles and adults and inland dawn watches at existing monitoring stations will be conducted to monitor the recovery of marbled murrelets throughout the oil spill area.

Budget Category:	1993 Project No.	'93 Report/	Remaining			•
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
_						
Personnel	\$0.0	\$0.0	\$119.3	\$119.3	\$48.0	l
Travel	\$0.0	\$0.0	\$4.0	\$4.0	\$0.0	field work conducted in FFY 94.
Contractual	\$0.0	\$0.0	\$71.8	\$71.8	\$0.0	
Commodities	\$0.0	\$0.0	\$10.3	\$10.3	\$0.0	·
Equipment	\$0.0	\$0.0	\$8.0	\$8.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$213.4	\$213.4	\$48.0	
General Administration	\$0.0	\$0.0	\$18.1	\$18.1	\$7.2	
Project Total	\$0.0	\$0.0	\$231.5	\$231.5	\$55.2	
Full-time Equivalents (FTE)	0.0	0.0	2.7	2.7	1.0	
	Dollar an	nounts are sh	own in thous	ands of dollars	s.	
udget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Desired Leader			40.0		104 =	
Project Leader		0.0	\$0.0	8.0	\$31.5	
Project Manager	•	0.0	\$0.0	0.5	\$3.0	·
Program Manager		0.0	\$0.0	1.0	\$6.0	,
2 Wildlife Biologists		0.0	\$0.0	14.0	\$52.0	
Project Biotechnicians		0.0	\$0.0	8.0	\$24.0	
Expeditor		0.0	\$0.0	1.0	\$2.8	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	32.5	\$119.3	

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Project Number: 94102

Project Title: Murrelet Prey & Foraging Habitat in PWS

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:		Reprt/Intrm	Remaining
Includes travel to and from Prince William Sound and Kachemak Bay via car, train, plane,			
and boat, and per diem at camp rate			1
RT to Whittier with boat and trailer		\$0.0	\$0.7
3 RT to Whittier for 5 people		\$0.0 \$0.0	\$0.7 \$0.3
4 float plane trips to site		\$0.0 \$0.0	\$0.3 \$2.0
Camp per diem (4 people x 50 days x \$3/day)		\$0.0	\$2.0 \$0.6
2 RT to Cordova		\$0.0	\$0.0 \$0.4
2 ht to Coldova ,		30.0	70.7
	!	!	
	;	1	
		!	
	Travel Total	\$0.0	\$4.0
ntractual:			
Warehouse for storage and maintenance of gear (Feb 94 - Sept 94)		\$0.0	\$3.0
Inflatable repairs		\$0.0	\$0.8
Outboard winterization		\$0.0	\$0.0
Whaler winterization		\$0.0	\$0.
Emergency engine repairs		\$0.0	\$0.
Vessel charter for capture effort and tracking (30 days @ \$1,000/day)		\$0.0	\$30.
Radiotelemetry contract for capture and tagging		\$0.0	\$18.
Aircraft charter for radiotelemetry tracking (16 days @ \$500/day)	:	\$0.0	\$8.
Geographical Information System services	•	\$0.0	\$10.
SAS annual fee		\$0.0	\$0.
End-user support system		\$0.0	\$0.
		1	

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Project Number: 94102

Project Title: Murrelet Prey & Foraging Habitat in PWS

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

modities:	Reprt/Intri	n Remainin
Denote week for Miles fortude birth original fillens, markets, about ato V	\$0.0	\$0.
Repair parts for Whaler (windshield wipers, fuel filters, gaskets, chain, etc.)	\$0.0 \$0.0	1
Fuel - 75 gallons/day x 30 days x \$2/gallon + \$200 for oil	•	1
Camp supplies - 6 people x 50 days x \$8/day	\$0.0	· ·
Film, cassette tapes, water proof paper	\$0.0	
Camping fuel	\$0.0	
Water purifying filters, bear spray, bug repellant, first aid kits	\$0.0	1
Replace climbing ropes and gear	\$0.0	•
End-of-season cleaning/maintenance parts	\$0.0	3
Batteries	\$0.0	
Mist nets and buoys for capture system	\$0.0	1
Quattro Pro upgrade	\$0.0	\$(
	lities Total \$0.0	\$10
pment:		
Radiotelemetry transmitters	\$0.0	
Hydroacoustic sonar	\$0.0	\$
		-
	-	
	į.	
	1	
	ment Total \$0.	D \$

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Project Number: 94102

Project Title: Murrelet Prey & Foraging Habitat in PWS

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Habitat Protection/Data Acquisition will allow for the acquisition of data necessary to evaluate lands within the oil spill affected area for possible habitat protection actions.

Budget Category:	1993 Project No Authorized FFY 93	'93 Report/ '94 Interim* FFY 94	Remaining Cost** FFY 94	Total FFY 94	FFY 95	Comment
Personnel Travel Contractual Commodities Equipment Capital Outlay Subtotal General Administration Project Total	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$66.8 \$8.2 \$169.0 \$6.8 \$1.0 \$0.0 \$251.8 \$21.9 \$273.7	\$109.7 \$43.4 \$215.0 \$5.3 \$0.0 \$0.0 \$373.4 \$31.5 \$404.9	\$176.5 \$51.6 \$384.0 \$12.1 \$1.0 \$0.0 \$625.2 \$53.4 \$678.6	\$8.0	In estimating funding requirements for FFY 95 it is assumed that there will be relatively little required in travel and contractual. A small amount will allow for the updating of existing information as parcel definitions change as a result of ongoing negotiations and the availability of new data.
Full-time Equivalents (FTE)  Budget Year Proposed Personnel	0.0 Dollar ar	1.0 nounts are sh Reprt/Intrm	1.7 own in thousa Reprt/Intrm	2.7 ands of dollars Remaining	0.6 s. Remaining	
Position Description See Individual 3A Form Personnel Details	ns for	Months	Cost	Months	Cost	Most of the personnel costs to carry out this project are provided by the Habitat Protection Work Group project.  NEPA Cost: \$0.0
	Personnel Total	0.0	\$0.0	0.0	\$0.0	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Lead Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Habitat Protection - Data Acquisition & Support provides for field surveys, data collection and analysis necessary for the development of the comprehensive habitat protection process and parcel evaluations.

Budget Category:	1993 Project No.	'93 Report/	Remaining				
		'94 Interim*	Cost**	Total			
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95		Comment
<u>.</u>	***		400.0				
Personnel	\$0.0	\$25.0	\$62.6	\$87.6	. 1		eflected in this project
Travel	\$0.0	\$4.8	\$12.4	\$17.2	,	1	Protection Work Group
Contractual	\$0.0	\$131.5	\$198.5	\$330.0		Technical Analysis	
Commodities	<b>\$0</b> .0	\$1.3	\$3.3	\$4.6	\$0.5		comprehensive habitat
Equipment	\$0.0	\$1.0	. \$0.0	\$1.0	\$0.0	protection process	and its presentation.
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	<b>\$0</b> .0	\$163.6	\$276.8	\$440.4	\$74.5		
General Administration	\$0.0	\$13.0	\$23.3	\$36.2	\$8.5	·	
Project Total	\$0.0	\$176.6	\$300.1	\$476.6	\$83.0		
Full-time Equivalents (FTE)	0.0	0.3	0.8	. 1.2	0.6		
	Dollar an	nounts are sh	own in thous	ands of dollars	3.		
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	-	
Position Description		Months	Cost	Months	Cost	,	
Intrm Project Manager		1.0	\$5.7	2.0	\$11.4		·
Analyst Programmer IV		1.5	\$8.9	4.0	\$23.6	ŕ	
Natural Resources Manager	H	1.5	\$10.4	4.0	\$27.6		
•						NEPA Cost:	\$0.0
					,	*Oct 1, 1993 - Jan	
	Personnel Total	4.0	\$25.0	10.0	\$62.6	46	· ·

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Intrm Travel to Prince William Sound and Gulf of Alaska to survey and evaluate parcels for habitat protection. (\$380 air fare + 3.5 days per diem @ \$95/day 7 trips)	\$4.8	\$0.0
Travel to Prince William Sound and Gulf of Alaska for small parcel analysis and comprehensive analysis updates. (\$380 air fare = 3.5 days per diem @ \$95/day 17 trips)	\$0.0	\$12.4
(Travel for 2 Technical Analysis Subgroup members)		
Travel Total	al \$4.8	\$12.4
Contractual:  Intrm GIS Mapping, data analysis, map production and data distribution (DNR LRIS) relative to land status, conservation  easements, and other data layers pertaining to habitat quality.	\$92.8	\$115.5
Database programming  Consulting services for database design to expedite integration of data relative to parcel identification and assessment into consistent Geographical Information System format.	\$10.0	\$0.0
Air and boat charters for parcel surveys.	\$3.2	\$0.0
Aircraft and helicopter charters for evaluation of uplands. (120 hours @ \$250/hour)	\$0.0	\$30.0
Vessel contracts for shoreline evaluation. (25 days @ \$1,200/day)	\$0.0	\$30.0
Image processing, digitizing and analysis of aerial photographs and or LandSAT and SPOT images.	\$0.0	\$8.0
Printing of Comprehensive Parcel Analysis and Ranking (1000 copies in black & white, 50 copies in color)	\$25.0	1
Printing of Small Parcel Analysis Reproduction costs associated with Briefing Documents for Trustee Council	\$0.0 \$0.5	\$14.0 \$1.0
Contractual To	tal \$131.5	\$198.5

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrr	n Remaining
Intrm Office supplies (paper, toner cartridges, binders, dividers)	\$0.3	\$0.3
Field equipment and supplies (write in rain paper, water proof pens, film, processing, video tapes, batteries)	\$0.0	\$2.0
Software		
ArcView software and associated network software to allow work group members and document production state to examine, manipulate, and present workstation GIS data.	aff \$1.0	\$1.0
Commoditie	es Total \$1.3	\$3.3
Equipment:		
Intrm Computer Peripherals		
CD Rom Drive necessary to receive GIS software upgrades.	\$1.0	\$0.0
		·
	,	
	-	
Equipmer	nt Total \$1.0	\$0.0
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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis
Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Habitat Protection - Data Acquisition & Support image processing and analysis.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$6.0	\$6.0	\$12.0	\$0.0	
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	
Subtotal	\$0.0	\$6.0	\$6.0	\$12.0	\$0.0	
General Administration	\$0.0	\$0.4	\$0.4	\$0.8	\$0.0	
Project Total	\$0.0	\$6.4	\$6.4	\$12.8	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar ar	nounts are sh	own in thouse	ands of dollar	š.	
Budget Year Proposed Personne	İ:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	· .
Position Description		Months	Cost	Months	Cost	
					·	
				İ		
				1		NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994

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Project Number: 94110

Personnel Total

0.0

Project Title: Habitat Protection - Data Acquisition & Support

0.0

Sub-Project: Image Processing

Agency: AK Dept. of Environmental Conservation

\$0.0

FORM 3A SUB-PROJECT DETAIL

\$0.0 \*\*Feb 1, 1994 - Sep 30, 1994



Travel:						•	Reprt/Intrm	Remaining
				e				
	•							
•								
					,			
		<i>:</i>						
	•							
		•						
				•				
							٠.	
					_		40.0	40
Paration of the last					178	vel Total	\$0.0	30.0
Contractual:		,	•		Ire	ivei iotai	\$0.0	\$0.0
	other data acquisition	and processing needs	•		1re	ivei iotai		
	other data acquisition	and processing needs			178	ivei iotai	,\$6.0	
	other data acquisition	and processing needs			I re	ivei i otai		
	other data acquisition	and processing needs	•		i re	ivei i otai		
	other data acquisition	and processing needs			I TE	ivei i otai		
	other data acquisition	and processing needs			i re	ivei i otai		
	other data acquisition	and processing needs			1 7 8	ivei i Otai		
	other data acquisition	and processing needs			1 7	ivei i Otai		
	other data acquisition	and processing needs			i re	vei i Otai		
	other data acquisition	and processing needs			1 7 8	vei i otai		
Contractual:  ntrm Satellite imagery and processing and	other data acquisition	and processing needs			i re	vei i Otai		\$0.0 \$6.0

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project:

Agency: AK Dept. of Environmental Conservation



Project Description: Habitat Protection - Data Acquisition and Support will digitize Anadromous Stream Atlas and Habitat Management Guides and allow for site inspections and data collection relative to small parcel analysis and update of the comprehensive parcel evaluation.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$29.5	\$2 <b>2</b> .4	<b>\$51.9</b>	\$25.0	
Travel	\$0.0	\$29.5 \$0.0	\$22.4	\$17.2	\$25.0	
Contractual	\$0.0 \$ <b>0</b> .0	\$30.0	\$17.2	\$34.5	\$2.0 \$2.0	
	\$0.0	\$5.5	\$4.5	\$34.5 \$6.5	\$2.0 \$0.5	
Commodities	\$0.0 \$0.0	\$0.0 \$0.0		\$0.5 \$0.0		
Equipment	\$0.0	\$0.0 \$0.0	\$0.0		\$0.0	
Capital Outlay	\$0.0 \$0.0	\$65.0	\$0.0	\$0.0	\$0.0	
Subtotal			\$45.1	\$110.1	\$29.5	
General Administration	<b>\$0.</b> 0	\$6.5	\$3.7	\$10.2	\$3.9	
Project Total	<b>\$0</b> .0	\$71.5	\$48.8	\$120.3	\$33.4	
Full-time Equivalents (FTE)	0.0	0.5	0.4	0.9	0.0	
	Dollar an	nounts are sh	own in thous	ands of dollar	5.	
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
,						
Intrm Cartographer II		3.0	\$14.4	0.0	, \$0.0	
Intrm Analyst Programmer IV	*	2.0	\$11.6	0.0	\$0.0	·
Habitat Biologist IV		0.5	\$3.5	0.0	\$0.0	
Habitat Biologist II	•	0.0	\$0.0	5.0	\$22.4	
,				,	,	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	5.5	\$29.5	5.0	\$22.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Digitize Habitat & Stream Data

Agency: AK Dept. of Fish & Game



ravel:	Reprt/Intrm	Remaining
Travel to Prince William Sound and Gulf of Alaska to conduct small parcel analysis and evaluation and to update comprehensive analysis.  (\$380 air fare + 3.5 days per diem @ \$95/day24 trips)	\$0.0	\$17.2
(Travel for 2 Technical Analysis Subgroup members)		
	-	
Travel Total	al \$0.0	\$17.2
Contractual:		
contract with third party for design and digitization of ADF&G Anadromous Stream Atlas data.	\$10.0	\$0.0
Contract for scanning and digitizing of approximately 125 Habitat Regional Guide maps @ \$160/map.	\$20.0	\$0.0
Air charters for survey of uplands as part of small parcel evaluation (18 hours @ \$250/hour)	\$0.0	\$4.5
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		•

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Project Number: 94110
Project Title: Habitat Protection - Data Acquisition & Support Sub-Project:
Agency: AK Dept. of Fish & Game



Commodities:	Reprt/Intrr	Remaining
Intrm Cartographic supplies (large format paper, plotter paper, vellum, plotter pens, topographic base maps)	\$5.5	\$0.0
Field equipment and supplies (water proof paper, waterproof pens, batteries, video cassettes, film and processing	\$0.0	\$1.0
		1
		<u>.</u>
Commod	ities Total \$5.5	\$1.0
Equipment:	illes Total \$5.0	\$1.0
Fauin	nent Total \$0.0	\$0.0

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project:

Agency: AK Dept. of Fish & Game



Project Description: Habitat Protection /Data Acquisition will allow for the acquisition of data necessary to evaluate lands within the oil spill affected area for possible habitat protection actions.

Budget Category:	1993 Project No.	'93 Report/ '94 Interim*	Remaining Cost * *	Total	,	
. 20	Authorized FFY 93	1	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$4.9	\$4.9	\$9.8	\$6.0	
Travel	\$0.0	\$3.4	\$5.2	\$8.6	\$1.0	
Contractual	\$0.0	\$1.5	\$3.0	\$4.5	\$1.0	
Commodities	\$0.0	\$0.0	\$0.5	\$0.5	\$0.5	
Equipment	\$0.0	<b>\$0.0</b>	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$9.8	\$13.6	\$23.4	\$8.5	
General Administration	\$0.0	\$0.8	\$0.9	\$1.8	\$1.0	
Project Total	. \$0.0	\$10.6	\$14.5	\$25.2	\$9.5	
Full-time Equivalents (FTE)	0.0	0.1	0.1	0.2	0.0	
	Dollar ar	nounts are sh	own in thouse	ands of dollars	s	
<b>Budget Year Proposed Personnel</b>	• ,	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Biologist		1.0	\$4.9	1.0	\$4.9	
						·
	•			-		
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	1.0	\$4.9	1.0	\$4.9	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis

Agency: Dept. of Agriculture, Forest Service



Travel:	Rep	rt/Intrm	Remaining
ntrm Anchorage to Prince William Sound and the Gulf of Alaska to survey and evaluate parcels for habitat protection ranking (\$300 air fare + 3.5 days per diem @ \$160/day 10 trips)		\$3.4	\$5.2
(Travel for 1 Technical Analysis Subgroup member)			
	÷		
7	Travel Total	\$3.4	<b>\$</b> 5.
Contractual:		\$1.5	\$3.
ntrm Air charter for parcel survey (18 hours @ \$250/hour)		V1.5	,
	1		
			٠
	1		

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	`	Reprt/Intrm	Remaining
Field equipment and supplies (water proof paper, waterproof pens, batteries, film and processing)		\$0.0	\$0.5
	,		•
		4	
	,		
	,		\$ # # * #
	•		
	Commodities Total	\$0.0	\$0.5
quipment:			: **
			·
		·	
	Equipment Total	\$0.0	\$0.

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Habitat Protection - Data Acquisition & Support will allow for site inspections, data collection and analysis for the comprehensive habitat protection process and small parcel evaluations.

	•					
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
:	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			440.0			
Personnel	\$0.0	\$7.4	\$19.8	\$27.2	\$14.0	
Travel	\$0.0	\$0.0	\$8.6	\$8.6	\$1.0	
Contractual	\$0.0	\$0.0	\$3.0	\$3.0	\$1.0	
Commodities	\$0.0	\$0.0	\$0.5	\$0.5	\$0.5	
Equipment	\$0.0	\$0.0	\$0. <b>0</b>	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	,
Subtotal	\$0.0	\$7.4	\$31.9	\$39.3	\$16.5	
General Administration	\$0.0	\$1.1	\$3.2	\$4.3	\$2.2	
Project Total	\$0.0	\$8.5	\$35.1	\$43.6	\$18.7	
Full-time Equivalents (FTE)	0.0	0.1	0.3	0.5	0.0	
		nounts are sh	own in thous	ands of dollar		
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	-	Months	Cost	Months	Cost	
Intrm Biologist		1.5	\$7.4	4.0	\$19.8	
		·				
	•					
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	1.5	\$7.4	4.0	\$19.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
	of Alaska to survey and evaluate small parcels and update comprehensive 3.5 days per diem @ \$95/day 12 trips) proup member)	\$0.0	\$8.6
.'			
	Travel Total	el \$0.0	\$8.6
Contractual:			
Air charters for survey of uplands (12 ho	urs @ \$250/hour)	\$0.0	\$3.0
•			
•	Contractual Tot	el \$0.0	\$3.0
07/14/93	Project Number: 94110		

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	·	Reprt/Intrm	Remaining
Field equipment and supplies (write in rain paper, waterproof pens, film, processing, and batteries)	·	\$0.0	\$0.5
		-	
inger i de la companya de la companya de la companya de la companya de la companya de la companya de la compan La companya de la companya de la companya de la companya de la companya de la companya de la companya de la co			
	Commodities Total	\$0.0	· \$0.5
Equipment:	Commodities Total	\$0.0	7 90.0
- Additional Control of the Control			
	•		
	.•		
	Equipment Total	\$0.0	\$0.0
07/14/93 Project Number: 94110		1 [	

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Project Number: 94110

Project Title: Habitat Protection - Data Acquisition & Support

Sub-Project: Data Collection & Analysis

Agency: Dept. of Interior, Fish & Wildlife Service



Project Description: Habitat Acquisition and Protection - This project fund provides for the acquisition of rights for habitat protection on lands which will contribute to the restoration of resources and associated services injured by the Exxon Valdez oil spill. This project also provides for the activities necessary to obtain information such as appraisals, preliminary and final title reports, litigation reports, hazardous material surveys, and on-site verification necessary for the Trustee Council to reach closure on habitat protection actions.

<u></u>	·		***************************************			
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
,					TBD*	*The dollar amount for FFY 94 capital outlay
Personnel	\$0.0	\$57.9	\$115.8	\$173.7	\$0.0	and FFY 95 costs are to be determined (TBD)
Travel	\$0.0	\$20.5	\$53.0	\$73.5	\$0.0	based on Trustee Council actions.
Contractual	\$0.0	\$169.0	\$500.0	\$669.0	\$0.0	
Commodities	\$0.0	\$0.2	\$0.3	\$0.5	\$0.0	·
Equipment	\$0.0	\$16.7	\$33.3	\$50.0	\$0.0	The amount indicated for contractual
Capital Outlay	\$0.0	TBD*	TBD*	TBD*	\$0.0	expenses represents a cost estimate of
Subtotal	\$0.0	\$264.3	\$702.4	\$966.7	\$0.0	\$80.0 for appraisal, title work, and hazardous
General Administration	\$0.0	\$20.5	\$44.9	\$65.4	\$0.0	materials survey reports based on current
Project Total	\$0.0	\$284.8	\$747.3	\$1,032.1	\$0.0	purchases. The "Total" amount represents an
	İ			*		assumption of 3 negotiations @ \$80.0 per
Full-time Equivalents (FTE)	0.0	1.1	2.2	3.3	0.0	negotiation. The total amount will need to
*	Dollar ar	nounts are sh	own in thous	ands of dollar	s.	be adjusted to reflect the actual number of
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	parcels under negotiation.
Position Description		Months	Cost	Months	Cost	In addition, General Administration will be
See Individual 3A Form	ns for					adjusted to reflect the number of parcels
Personnel Details	•				,	under negotiation.
			-			
						NEPA costs for acquisition of individual
	•					parcel property rights will be determined for
						each parcel when it is identified.
				<b>1</b> .		NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
A	Personnel Total	0.0	\$0.0	0.0	\$0.0	· · · · · · · · · · · · · · · · · · ·
07/14/07	, 0.00,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 310	+ - +	1	70.0	1 100 1, 1334 - 36h 30, 1334

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Project Number: 94126

Project Title: Habitat Protection & Acquisition Fund

Agency: AK Dept. of Natural Resources

FORM 2A PROJECT DETAIL



Project Description: Habitat Acquisition and Protection - This project fund provides for the acquisition of rights for habitat protection on lands which will contribute to the restoration of resources and associated services injured by the Exxon Valdez oil spill. This project also provides for the activities necessary to obtain information such as appraisals, preliminary and final title reports, litigation reports, hazardous material surveys, and on-site verification necessary for the Trustee Council to reach closure on habitat protection actions.

Budget Category:	1993 Project No.	'93 Report/	Remaining				
budget Gutegory.	1000110,00011101	'94 Interim*	Cost**	Total			
•	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment	
	Authorized 11 1 00	11.1.07	111 04		TBD*	Comment	
Personnel	\$0.0	\$5.7	\$11.4	\$17.1	\$0.0	*The dollar amount for FFY 94 capital outlay	
Travel	\$0.0	\$4.2	\$8.6	\$12.8	\$0.0	· · · · · · · · · · · · · · · · · · ·	
Contractual	\$0.0	\$83.0	\$166.0	\$249.0	\$0.0	•	
	\$0.0	\$0.0	\$100.0	\$249.0	\$0.0 \$0.0	based on Trustee Council actions.	
Commodities	1	1	1	- 1		The emercial indicated for emercial	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	TBD *	TBD *	TBD *	\$0.0	, · · · · ·	
Subtotal	\$0.0	\$92.9	\$186.0	\$278.9	\$0.0	, , , , , , , , , , , , , , , , , , , ,	
General Administration	\$0.0	\$6.7	\$13.3	\$20.0	\$0.0		
Project Total	\$0.0	\$99.6	\$199.3	\$298.9	\$0.0		
,						assumption of 3 negotiations @ \$80.0 per	
Full-time Equivalents (FTE)	0.0	0.1	0.2	0.3	0.0	negotiation. The total amount will need to	
	Dollar ar	nounts are sh	own in thous	ands of dollars	be adjusted to reflect the actual numbe		
<b>Budget Year Proposed Personne</b>	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	parcels under negotiation.	
Position Description		Months	Cost	Months	Cost	In addition, General Administration will be	
						adjusted to reflect the number of parcels	
Intrm Project Manager		1.0	\$5.7	2.0	\$11.4	ll	
						- The state of the	
		ļ				NEPA costs for acquisition of individual	
			'			parcel property rights will be determined for	
•						15	
						each parcel when it is identified.	
						NEPA Cost: \$0.0	
				<u> </u>		*Oct 1, 1993 - Jan 31, 1994	
<u> </u>	Personnel Total	1.0	\$5.7	2.0	\$11.4	**Feb 1, 1994 - Sep 30, 1994	

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Project Number: 94126

Project Title: Habitat Protection & Acquisition Fund

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Intrm Travel required for on-site inspections of parcels under negotiation.	\$2.1	\$4.3
(\$380 air fare + 3.5 days per diem \$95/day 3 trips per parcel) x 3 parcels	92.1	94.0
(\$360 air laie + 3.5 days per diem \$35/day 5 trips per parceix x 5 parceis		
Travel required by staff to make post acquisition management surveys.	\$2.1	\$4.3
(\$380 air fare + 3.5 days per diem \$95/day 3 trips per parcel) x 3 parcels	,	
		İ
		<b>,</b>
Tennel	Total \$4.2	\$8.6
Travel Travel	10tai \$4.2	\$8.0
Contractual:	ł	
Intrm Services necessary to enable the Trustee Council to close purchase agreements for parcels. This may include	\$80.0	\$160.0
appraisals, title research, title reports, litigation reports, and hazardous materials surveys.	700.0	1
Air charters for access to upland portions of parcels for parcel evaluation as negotiations refine	\$3.0	\$6.0
parcel boundaries. (36 hours @ \$250/hour)		
	1	
	1	B .
		,
Contractual	Total \$83.0	\$166.0

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Project Number: 94126

Project Title: Habitat Protection & Acquisition Fund

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Habitat Acquisition and Protection - This project fund provides for the acquisition of rights for habitat protection on lands which will contribute to the restoration of resources and associated services injured by the Exxon Valdez oil spill. This project also provides for the activities necessary to obtain information such as appraisals, preliminary and final title reports, litigation reports, hazardous material surveys, and on-site verification necessary for the Trustee Council to reach closure on habitat protection actions.

Budget Category:	1993 Project No.	'93 Report/	Remaining		·	
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
1					TBD*	
Personnel	\$0.0	\$10.0	\$20.0	\$30.0	\$0.0	
Travel	\$0.0	\$6.6	\$26.4	\$33.0	\$0.0	The amount indicated for contractual
Contractual	\$0.0	\$80.0	\$320.0	\$400.0	\$0.0	expenses represents a cost estimate of
Commodities	\$0.0	\$0.0	\$0. <b>0</b>	\$0.0	\$0.0	\$80.0 for appraisal, title work, and hazardous
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	materials survey reports based on current
Capital Outlay	\$0.0	TBD*	TBD*	TBD*	\$0.0	purchases. The total amount represents an
Subtotal	\$0.0	\$96.6	\$366.4	\$463.0	\$0.0	assumption of 5 negotiations @ \$80.0 per
General Administration	\$0.0	\$7.1	\$17.9	\$25.0	\$0.0	negotiation. The total amount will need to
Project Total	\$0.0	\$103.7	\$384.3	\$488.0	\$0.0	be adjusted to reflect the actual number of
	·					parcels under negotiation.
Full-time Equivalents (FTE)	0.0	. 0.2	0.3	0.5	0.0	In addition, General Administration will be
	Dollar ar	nounts are sh	own in thousa	ands of dollars	s.	adjusted to reflect the number of parcels
<b>Budget Year Proposed Personnel</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	under negotiation.
Position Description		Months	Cost	Months	Cost	
					,	*The dollar amount for FFY 94 capital outlay
Intrm Program Manager	•	1.0	\$4.0	2.0	\$8.0	· · · · · · · · · · · · · · · · · · ·
Negotiator		1.0	\$6.0	2.0	\$12.0	
_						
					1	
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	2.0	\$10.0	4.0	\$20,0	**Feb 1, 1994 - Sep 30, 1994
07/14/02						

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Project Number: 94126

Project Title: Habitat Protection & Acquisition Fund

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trav	el:	Reprt/Intrm	Remaining
Intrm	On-site inspections of 5 parcels under negotiation (\$300 air fare + 5 days per diem @ \$160/day 3 trips/parcel)	\$3.3	\$13.2
	Post acquisition management surveys for 5 parcels (\$300 air fare + 5 days per diem @ \$160/day 3 trips/parcel)	\$3.3	\$13.2
	Travel Total	\$6.6	\$26.4
Con	tractual:	·	
Intrm	Services necessary to enable the Trustee Council to close purchase agreements for parcels. This includes appraisals, title searches, title reports, litigation reports, and hazardous materials surveys.	\$80.0	\$320.0
<b>Minister record</b>	Contractual Total	\$80.0	\$320.0

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Project Number: 94126

Project Title: Habitat Protection & Acquisition Fund

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



Project Description: Habitat Acquisition and Protection - This project fund provides for the acquisition of rights for habitat protection on lands which will contribute to the restoration of resources and associated services injured by the Exxon Valdez oil spill. This project also provides for the activities necessary to obtain information such as appraisals, preliminary and final title reports, litigation reports, hazardous material surveys, and on-site verification necessary for the Trustee Council to reach closure on habitat protection actions.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
					TBD*	
Personnel	\$0.0	\$42.2	\$84.4	\$126.6	\$0.0	*The dollar amount for FFY 94 capital outlay
Travel	\$0.0	\$9.7	\$18.0	\$27.7		and FFY 95 costs are to be determined (TBD)
Contractual	\$0.0	\$6.0	\$14.0	\$20.0	\$0.0	based on Trustee Council actions.
Commodities	\$0.0	\$0.2	\$0.3	\$0.5	\$0.0	
Equipment	\$0.0	\$16.7	\$33.3	\$50.0	\$0.0	The amounts estimated are for 3 negotiations
Capital Outlay	\$0.0	TBD*	TBD*	TBD*	\$0.0	(e.g., title work, hazardous materials survey
Subtotal	\$0.0	\$74.8	\$150.0	\$224.8	\$0.0	and site visits). The total amount will need to
General Administration	\$0.0	\$6.8	\$13.6	\$20.4	; \$0.0	be adjusted to reflect the actual number of
Project Total	\$0.0	\$81.6	\$163.6	\$245.2	\$0.0	parcels under negotiation. In addition, General
						Administration will be adjusted to reflect the
Full-time Equivalents (FTE)	0.0	0.8	1.7	2.5	0.0	number of parcels under negotiation.
	Dollar ar	nounts are sh	own in thous	ands of dollars	·	
<b>Budget Year Proposed Personne</b>	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrim Mapper		2.0	\$8.4	4.0	\$16.8	·
Negotiator and Realty Assi	stant	6.0	\$23.3	12.0	\$46.6	
Hydrologist and Solicitor		0.2	\$0.5	0.3	\$0.9	
Biologist		1.0	\$3.3	2.0	\$6.7	·
Reviewer		0.2	\$1.8	0.8	\$3.7	
Contaminants Specialist ar	d Pilot	0.2	\$3.2	0.4	\$6.3	NEPA Cost: \$0.0
Surveyor	•	0.2	\$1.7	0.8	\$3.4	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	9.8	\$42.2	20.3	\$84.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94126

Project Title: Habitat Protection & Acquisition Fund

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trave	<b>:</b> .	Reprt/Intrm	Remaining
	30 round trips to Kodiak @ \$386/trip 90 days per diem at \$132/day Flight time by FLOS refuge plane for inspections and meeting with owners, for 30 hours at \$140/hour	\$4.2 \$4.0 \$1.5	\$7.4 \$7.9 \$2.7
			,
	Travel Total	\$9.7	\$18.0
Contr	actual:		
Intrm	Fitle company to identify title deficiencies and insure title	\$6.0	\$14.0
		-	
		. •	
,			
	Contractual Total	\$6.0	\$14.0
07/14/93		7 -	1 717.0

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Project Number: 94126

Project Title: Habitat Protection & Acquisition Fund

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service



Commodities:			Reprt/Intrm	Remaining
Intrm Office supplies			\$0.2	\$0.3
Intrim Office supplies			40.2	<b>V</b> 0.5
		•		
		•		
		,	1	
•				
				,
		•		
	•			
		Commodities Tota	\$0.2	\$0.3
Equipment:				
Intrm Survey equipment			\$16.7	\$33.3
The survey equipmen	t is a one-time, up-front expenditure that will so	upport FWS habitat protection activities		
throughout the remain	nder of the restoration process.			
		•		.·.
·			,	
				y
		<b></b>		400.0
07/14/93	***************************************	Equipment Tota	\$16.7	\$33,3
U//14/73	Project Number: 94126	·	1 1 ,	ORM 3R

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Project Title: Habitat Protection & Acquisition Fund

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service

## EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Stock Identification of Chum, Sockeye, Chinook & Coho in PWS - This project recovers coded wire tags from adult sockeye, chum, chinook and coho salmon tagged as fry at four hatcheries in Prince William Sound. It makes estimates of wild and hatchery catch contributions, total returns, and survival rates. Inseason catch contribution estimates for hatchery and wild fish permit fisheries managers to modify time and area fishing patterns to protect oil damaged wild pink salmon stocks.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
addit outogor,	93068	'94 Interim*	Cost**	Total		
	Authorized FFY 93	l e	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$105.8	\$36.1	\$172.8	\$208.9	\$208.9	
Travel	\$1.1	\$0.8	\$1.0	\$1.8	\$1.8	The FFY 95 budget may vary depending on
Contractual	\$2.8	\$3.2	\$14.0	\$17.2	\$17.2	results from FFY 94.
Commodities	\$0.6	\$1.0	\$0.2	\$1.2	\$1.2	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Subtotal	\$110.3	\$41.1	\$188.0	\$229.1	\$229.1	
General Administration	\$16.1	\$5.6	\$26.9	\$32.5	\$32.5	
Project Total	\$126.4	\$46.7	\$214.9	\$261.6	\$261.6	
	· ·	`			,	•
Full-time Equivalents (FTE)	2.7	0.7	3.7	4.4	4.4	
	Dollar ar	nounts are sh	own in thouse	ands of dollar	s.	·
<b>Budget Year Proposed Personne</b>	<b>:</b> ·	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	
Reprt 9 Fish & Wildlife technic	ian II	0.0	\$0.0	25.0	\$91.1	
1 Fisheries Biologist II		2.0	\$10.4	4.5	\$21.4	
1 Fisheries Biologist I		1.0	\$4.9	3.5	\$17.1	
2 Analyst Programmers I	I & IV	0.4	\$1.9	0.8	\$3.8	·
1. Biometrician I	*	1.0	\$5.0	0.0	\$0.0	·
1 Publication Specialist		0.2	\$0.9	0.4	\$1.8	·
2 Fisheries Technicians I	I/III (tag lab)	3.0	\$9.6	9.0	\$30.9	NEPA cost: \$0.0
1 Program Manager		0.5	\$3.4	- 1.0	\$6.7	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	8.1	\$36.1	44.2	\$172.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94137

Project Title: Stock ID of Chum, Sockeye, Chinook & Coho in PWS

Agency: AK Dept. of Fish & Game.

FORM 2A PROJECT DETAIL

#### EXXON VALDE STEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trav	el:	Reprt/Intrm	Remaining
Reprt	2 RT between Anchorage & Cordova @ \$350/trip + \$50 per diem	\$0.8	\$0.0
	Supervisory trips to Whittier (\$100), Kodiak (\$250), & Anchorage (\$350) + 2 days per diem @ \$150/day	\$0.0	\$1.0
l			
ĺ			
		1 .	
	Travel Total	\$0.8	\$1.0
Cont	ractual:		
	· · · · · · · · · · · · · · · · · · ·		
Reprt	Air charter for recovery of coded wire tags	\$2.0 \$1.2	\$8.8
	2 DOT fleet vehicles (3 months x \$300/month/vehicle) Temporary office rental in Valdez and Whittier	\$0.0	\$3.2 \$2.0
	Temporary office femali in Value and Vinction	1	72.0
			·
l	Contractual Total	\$3.2	\$14.0

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Project Number: 94137

Project Title: Stock ID of Chum, Sockeye, Chinook & Coho in PWS

Agency: AK Dept. of Fish & Game

FORM 2B **PROJECT** DETAIL

#### EXXON VALDE. STEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Reprt Professional and scientific supplies (rain gear, gloves, knives, etc.)	\$1.0	\$0.2
Commodities	Total \$1.0	\$0.2
quipment:	77.0	1 70.2
	1	
-qp-no		

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Project Number: 94137

Project Title: Stock ID of Chum, Sockeye, Chinook & Coho in PWS

Agency: AK Dept. of Fish & Game

FORM 2B **PROJECT DETAIL** 

# EXXON VALDE STEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Salmon instream habitat and stock restoration - This project implements recommendations for the rehabilitation of anadromous streams identified in project 93063.

•						•
Budget Category:	1993 Project No.	'93 Report/	Remaining			
•		'94 Interim*	Cost * *	Total	*	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
*					* *	
Personnel	\$0.0	\$0.0	\$141.8	\$141.8	\$119.9	
Travel	\$0.0	\$0.0	\$16.2	\$16.2	\$22.3	
Contractual	\$0.0	\$0.0	\$318.4	\$318.4	\$18.9	
Commodities	\$0.0	\$0.0	\$36.8	\$36.8	\$11.8	-
Equipment	\$0.0	\$0.0	\$15.9	\$15.9	\$10.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$529.1	\$529.1	\$182.9	
General Administration	\$0.0	\$0.0	\$43.6	\$43.6	\$19.3	
Project Total	\$0.0	\$0.0	\$572.6	\$572.6	\$202.2	·
Full-time Equivalents (FTE)	0.0	0.0	3.9	3.9	3.5	
•		nounts are sh	own in thous	ands of dollar	S.	,
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	. •
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	ns for					•
Personnel Details						
_						*
	*				,	
r				·		
			·			NEPA Cost: \$6.0
	•					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	· · · · · · · · · · · · · · · · · · ·
,	i cradinier i dai	0.0	<u> </u>	0.0	1 40.0	1 eu 1, 1934 - Sep 30, 1994

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Agency: Dept. of Agriculture, Forest Service

FORM 2A PROJECT DETAIL

# EXXON VALDE2 STEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: The project will provide access for anadromous fish by designing and constructing a fish pass at the barrier falls on Otter Creek. Presently there is an Alaska steep pass, built in 1982, on a barrier falls near the mouth that allows anadromous fish to pass the falls. A July 1991 monitoring trip by the US Forest Service indicated, however, that smaller salmon, trout and char would be unable to move past a 5-foot vertical falls above the steep pass. Additionally, there are two five foot cascades that could be modified for easier passage to allow access to a 55 acre lake and a 3

acre pond.	,		,		·	_
Budget Category:	1993 Project No.	'93 Report/	Remaining			·
		'94 Interim*	Cost**	Total	•	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
·		7				
Personnel	\$0.0	\$0.0	\$24.6	\$24.6	\$3.0	FFY 95 funds are for completion of a
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	report covering FFY 94 field work.
Contractual	\$0.0	\$0.0	\$16.5	\$16.5	\$0.0	
Commodities	\$0.0	\$0.0	\$21.6	\$21.6	\$0.0	
Equipment	\$0.0	\$0.0	\$4.7	\$4.7	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$67.4	\$67.4	\$3.0	•
General Administration	\$0.0	\$0.0	\$4.8	\$4.8	\$0.5	
Project Total	\$0.0	\$0.0	\$72.2	\$72.2	\$3.5	
	,					
Full-time Equivalents (FTE)	0.0	0.0	0.6	0.6	0.1	
* *	Dollar ar	nounts are sh	own in thouse	ands of dollar	s.	,
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
		,				,
Wildlife Staff GS 11		0.0	\$0.0	0.3	\$1.8	
Fish Biologist GS 9		0.0	\$0.0	1.3	\$6.0	·
Fish Biologist GS-7		0.0	\$0.0	1.3	\$4.4	
Fish Technician GS-5		0.0	\$0.0	1.7	\$4.5	
Fish Technician GS-4		0.0	\$0.0	1.7	\$4.0	
Blaster		0.0	\$0.0	0.3	\$2.5	NEPA Cost: \$3.0
Program Manager		0.0	\$0.0	0.3	\$1.4	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	7.0	\$24.6	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Otter Creek Barrier Bypass

Agency: Dept. of Agriculture, Forest Service

## STEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:	Reprt/Intrm	Remaining
	<u> </u>	
Travel To	tal \$0.0	\$0.
Travel To	\$0.0	\$0.
ntractual:		
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)	\$0.0	\$6.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)	\$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8.
ntractual:  Barge for transportation of explosives, equipment and commodities to work site (3 days @ \$2,000/day)  Air charter 20 hours @ \$400/hour	\$0.0 \$0.0	\$6. \$8. \$2.

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Otter Creek Barrier Bypass

Agency: Dept. of Agriculture, Forest Service



Commodities:		Reprt/Intrm	Remaining
Fish ladder @ 30ft x \$2,000/10ft section		\$0.0	\$6.0
Concrete		\$0.0	\$1.5
Wood		\$0.0	\$2.0
Cables, clamps etc.		\$0.0	\$3.0
Explosives etc.		\$0.0	\$1.0
Camp (tents, stoves)		\$0.0	\$4.0
Food for 6 people x 30 days x \$20/day Fuel		\$0.0 \$0.0	\$3.6 \$0.5
ruei		\$0.0	\$0.5
		ł	
		Ì	}
		ļ	
			100
	Commodities Tot	al \$0.0	\$21.6
Equipment:			
Pumps		\$0.0	\$1.0
Mixer		\$0.0	\$0.7
Construction equipment		\$0.0	\$3.0
•			
		- }	
			j ,
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			ļ
	Equipment Tot	al \$0.0	\$4.7
07/14/93	Project Number: 94139	_   _ [	CODM 2D

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Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Otter Creek Barrier Bypass

Agency: Dept. of Agriculture, Forest Service

# EXXON VALDE. .USTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: The Shrode Creek Fishway was initially constructed in 1962 to bypass a 10 ft. falls and provide consistent access to Shrode Lake and two smaller lakes. These lakes are utilized by sockeye, coho, and pink salmon, as well as cutthroat trout and Dolly Varden char. A 1991 inspection indicated the need for immediate replacement of gabion baskets and a concrete wall. Many salmon were impaled and gilled by the deteriorating gabions, and the concrete wall was undercut by the current.

1993 Project No.	'93 Report/	Remaining			
•			Total		
		FFY 94	FFY 94	FFY <b>9</b> 5	Comment
·			· ·		
\$0.0	\$0.0	\$11.7	\$11.7	\$1.5	FFY 95 funds are for completion of a
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	report covering FFY 94 field work.
\$0.0	\$0.0	\$2.0	\$2.0	\$0.0	
\$0.0	\$0.0	\$3.6	\$3.6	\$0.0	
\$0.0	\$0.0	\$3.2	\$3.2	\$0.0	·
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
\$0.0	\$0.0	\$20.5	\$20.5	\$1.5	·
\$0.0	\$0.0	\$1.9	\$1.9	\$0.2	·
\$0.0	\$0.0	\$22.3	\$22.3	\$1.7	
	·				
0.0	0.0	0.3	0.3	0.0	
Dollar an	nounts are sh	own in thousa	ands of dollars	5.	
*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Months	Cost	Months	Cost	
	0.0	\$0.0	0.2	\$0.9	
•	0.0	\$0.0	0.7	\$3.0	
	0.0	\$0.0	0.8	\$2.8	
	0.0	\$0.0	1.6	\$3.6	
	0.0	\$0.0	0.3	\$1.4	
•					NEPA Cost: \$0.0
,				-	*Oct 1, 1993 - Jan 31, 1994
Personnel Total	0.0	\$0.0	3.6	\$11.7	**Feb 1, 1994 - Sep 30, 1994
	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 Dollar an	## Authorized FFY 93  ## \$0.0	Solution   Solution	Yes   Total   FFY 94   FFY 9	Number   Second   S

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Shrode Creek Barrier Bypass Agency: Dept. of Agriculture, Forest Service

# EXXON VALDE. USTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:		• •	-			Reprt/Intrm	Remaining
•			•		. •		
			e	•	,		
					·		
		-					
					-	ļ	
	•						
							i,
							10.
					Travel Total	\$0.0	\$0.0
ntractual:	<del></del>		<del> </del>	<del> </del>	Travel Total		
					Travel Total	\$0.0	
ntractual:  Boat rental (Working Capital Fund)					Travel Total		
	<del></del>				Travel Total		<b>\$2.</b> 0
					Travel Total		\$2.0
					Travel Total		<b>\$2.</b> 0
					Travel Total		\$2.0
					Travel Total		\$2.0
					Travel Total		\$2.0
					Travel Total		\$2.0
					Travel Total		\$2.0
					Travel Total		\$0.0 \$2.0

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Shrode Creek Barrier Bypass Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

modities:		-				Reprt/Intrm	Remainin
Concrete (pre mix) 200 bags @ \$5/bag					,	\$0.0	\$1.0
Framing wood	•					\$0.0 \$0.0	\$0.
Food for 4 people x 10 days x \$20/day					•	\$0.0	<b>\$</b> 0.
Fuel						\$0.0	\$0.
Construction supplies						\$0.0	\$0.
Office supplies	•		•		•	\$0.0	. \$0
•							
·	•		•				
					<b>Commodities Total</b>	\$0.0	\$3
pment:	A						
Pumps (2)					•	\$0.0	\$1
Mixer Tools						\$0.0 \$0.0	\$( \$(
Construction equipment				•		\$0.0 \$0.0	\$(
construction equipment						\$0.0	•
					•		
·				i	•		
•							
•	*					Ì	
•				•			
				-			
							ı
				ŧ	Equipment Total	\$0.0	. \$3

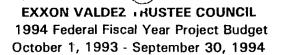
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Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Shrode Creek Barrier Bypass Agency: Dept. of Agriculture, Forest Service



Project Description: Before the 1964 earthquake, Montague Island streams accounted for nearly 8% of the total chum salmon production in PWS. Habitat alterations caused by the uplift, combined with a number of environmental and man-induced factors, led to the virtual extirpation of chums on the island. Many of these chum salmon producing streams were moderately to lightly oiled by the *Exxon Valdez* oil spill. This project will reestablish chum salmon on Montague Island and rehabilitate 10 miles of stream habitat for fish and wildlife. In addition, at least one artificial spawning channel will be

Budget Category:	1993 Project No.	'93 Report/	Remaining	1		
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	<b>\$0.</b> 0	\$0.0	\$47.0	\$47.0	\$40.0	
Travel	\$0.0	\$0.0	\$4.2	\$4.2	\$18.5	
Contractual	\$0.0	\$0.0	\$14.0	\$14.0	\$0.0	,
Commodities	\$0.0	\$0.0	\$7.7	\$7.7	\$3.0	,
Equipment	\$0.0	\$0.0	\$6.0	\$6.0	\$8.0	•
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$78.9	\$78.9	\$69.5	
General Administration	\$0.0	\$0.0	\$8.0	\$8.0	\$6.0	
Project Total	<b>\$0</b> .0	\$0.0	\$86.9	\$86.9	\$75.5	
Full-time Equivalents (FTE)	0.0	0.0	1.8	1.8	1.7	·
ruii-time Equivalents (FFE)			own in thous			
Budget Year Proposed Personnel	l	Reprt/Intrm		Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
Project Manager	<u></u>	0.0	\$0.0	0.3	\$1.4	;
Fisheries Biologist GS 11		0.0	\$0.0	1.0	\$3.8	
Fisheries Biologist GS 9		0.0	\$0.0	2.5	\$8.2	
Fisheries Biologist GS 7	•	0.0	\$0.0	1.0	\$3.2	
Fisheries Technician GS 5		- 0.0	\$0.0	4.2	\$8.0	
Fisheries Technician GS 5	•	0.0	\$0.0	4.2	\$8.0	
Fisheries Technician GS 4		0.0	\$0.0	4.2	\$7.2	NEPA Cost: \$0.0
Fisheries Technician GS 4		0.0	\$0.0	4.2	\$7.2	
Tionogios Toomnoidii Go 4	Personnel Total		\$0.0	21.6	\$47.0	all ' .

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Montague Chum Salmon Restoration

Agency: Dept. of Agriculture, Forest Service

# EXXON VALDE. USTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

		Reprt/Intr	m Remaining
Per diem for 4 people for 70 days @ \$	15/day	\$0.0	\$4.
		-	
		,	
•		·	
	Trav	vel Total \$0.	0 \$4.
tractual:			
uactuai.			
	our)	\$0.	0 \$11.
Aircraft charter (27.5 hours @ \$400/ho Boat rental (Working Capital Fund)	our)	\$0. \$0.	
Aircraft charter (27.5 hours @ \$400/ho	our)		
Aircraft charter (27.5 hours @ \$400/ho	our)		
Aircraft charter (27.5 hours @ \$400/ho	our)		
Aircraft charter (27.5 hours @ \$400/ho	our)		
Aircraft charter (27.5 hours @ \$400/ho	our)		
Aircraft charter (27.5 hours @ \$400/ho	our) ¯		
Aircraft charter (27.5 hours @ \$400/ho	our) -		
Aircraft charter (27.5 hours @ \$400/ho	our)	\$0.	0 \$3.

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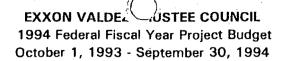
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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Montague Chum Salmon Restoration

Agency: Dept. of Agriculture, Forest Service



Commodities:	Reprt/Intrm	Remaining
Field, lab and office supplies Food for field camps (210 days x \$20/day) Cable, safety equipment	\$0.0 \$0.0 \$0.0	\$2.0 \$4.2 \$1.5
	Commodities Total \$0.0	\$7.7
Equipment: Chain saws, rock drill, generator	\$0.0	\$6.0
		:
		,
	Equipment Total \$0.0	\$6.0

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Montague Chum Salmon Restoration

Agency: Dept. of Agriculture, Forest Service

Project Description: Salmon Instream Habitat & Stock Restoration - The project at 6.5 mile Richardson Highway near Valdez will benefit pink, coho, and chum salmon. The spawning habitat created by the project will likely support 7,186 pink, 5,134 chum, and 822 coho salmon spawners. These species are utilized for sport fishing, viewing, and commercial fishing in the Valdez area. Recreational fishing, tourism, and the commercial fishing industry will benefit from this project.

Pudget Cetegory	1002 Project No	'02 Papart/	Damelalas I			
Budget Category:	1993 Project No.	'93 Report/	Remaining	Takal		
	And of of Fry 00	'94 Interim*	Cost**	Total	FFV 05	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Dana ama al	40.0	40.0	A04.0	404.0	444.5	
Personnel	\$0.0	\$0.0	\$24.6	\$24.6	\$41.5	
Travel	\$0.0	\$0.0	\$2.1	\$2.1	\$2.5	
Contractual	\$0.0	\$0.0	\$129.8	\$129.8	\$8.0	
Commodities	\$0.0	\$0.0	\$0.8	\$0.8	\$5.7	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$157.3	\$157.3	\$57.7	
General Administration	\$0.0	\$0.0	\$12.8	\$12.8	\$6.8	
Project Total	\$0.0	\$0.0	\$170.1	\$170,1	\$64.5	
Full-time Equivalents (FTE)	0.0	0.0	0.6	0.6	1.0	
				ands of dollar		·
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Fishery Biologist		0.0	\$0.0	1.0	\$6.7	
Program Manager		0.0	\$0.0	3.8	\$12.1	
•		0.0	\$0.0 \$0.0			
Fishery Biologist I (CDV)	^		1	1.5	\$4.6	,
Fishery Technician II (CD)	<i>(</i> )	0.0	\$0.0	0.3	\$1.2	
Draftsman (ANC)	,					
						NEPA Cost: \$1.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	6.6	\$24.6	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Mile 6.5 Richardson Highway Spawning Channel

Agency: AK Dept. of Fish & Game

#### EXXON VALDEZ JSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

/el:	-	Reprt/Intrm	Remaining
Per diem for travel to project site in Valdez (14 days @ \$150/day)	•	\$0.0	\$2.1
	<i>.</i>		
	Travel Total	\$0.0	\$2
			· ·
tractual:			·
tractual: Channel construction contract		\$0.0	\$105
tractual:  Channel construction contract  Richardson Highway culvert installation (optional)		\$0.0 \$0.0	\$20
Channel construction contract		1	\$20
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$20
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$105 \$20 \$4
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$20
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$20
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$20
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$20
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$20
Channel construction contract Richardson Highway culvert installation (optional)		\$0.0	\$20

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|Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Mile 6.5 Richardson Highway Spawning Channel

Agency: AK Dept. of Fish & Game

# STEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		,	,	Reprt/Intrm	Remaining
Office supplies (pencils, paper, folder	ers verov toner cartridges printer	cartridges etc.)	•	\$0.0	\$0.8
Critica Supplies (periolia, paper, total	cro, xerox terior curtilinges, printer	our triages, etc.,		\\	<b>V</b> 0.0
		•			
	•	•			
			Commodities Total	\$0.0	\$0.8
quipment:					<del></del>
					1
	•				

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Mile 6.5 Richardson Highway Spawning Channel

Agency: AK Dept. of Fish & Game

# EXXON VALDEZ ... USTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Salmon Instream Habitat & Stock Restoration -The project at Port Dick on the outer Kenai Peninsula will benefit pink and chum salmon through creation of habitat that will support up to 1,500 spawners. This system was chosen because it is one of the most productive pink and chum salmon streams in the Lower Cook Inlet area, and it was moderately to heavily oiled by the EVOS.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
Budget Category.	93063	'94 Interim*	Cost**	Total		
,	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
	Authorized 111 93	11134	11134	11134	14 1 33	Comment
Personnel	\$0.0	\$0.0	\$23.2	\$23.2	\$23.2	
Travel	\$0.0	\$0.0	\$9.6	\$9.6	\$1.0	·
Contractual	\$0.0	\$0.0	\$84.3	\$84.3	\$9.1	
Commodities	\$0.0	\$0.0	\$2.5	\$2.5	\$2.5	
Equipment	\$0.0	\$0.0	\$2.0	\$2.0	\$2.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$121.6	\$121.6	\$37.8	
General Administration	\$0.0	\$0.0	\$9.4	\$9.4	\$4.1	
Project Total	\$0.0	\$0.0	\$131.0	\$131.0	\$41.9	
Full-time Equivalents (FTE)	0.0	0.0	0.5	0.5	0.5	
, , ,		nounts are sh		L		,
Budget Year Proposed Personnel		Reprt/Intrm		Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
		111011111	0001	WOTTERS		
Program Manager		0.0	\$0.0	0.5	\$3.4	
Fishery Technician III (HM	R)	0.0	\$0.0	3.0	\$10.8	, .
Fishery Technician II (HM		0.0	\$0.0	3.0	\$9.0	•
rionery roommonant in terms	,	0.0	70.0	0.0	70.0	
		-				
						NEPA Cost: \$1.0
					·	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	6.5	\$23.2	<b>11</b>

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Port Dick Spawning Channel

Agency: AK Dept. of Fish & Game

# EXXON VALDE STEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:					•	Reprt/Intrm	Remaining
Travel from Anchorage t	o project site (15 trip	s @ \$600/trip + \$50/da	y per diem x 12 days)			\$0.0	\$9.6
•		•					
			•	:			
			•				
	·					,	
							•
			·				. ~
						-	
	·		_	Tı	avel Total	\$0.0	\$9.6
ntractual:							
Channel construction co	ntract to design and b	ouild spawning channel a	t Port Dick			\$0.0	\$84.3
		,	•	-			
•		•					
•			*		-		
;			:	•			
•		•					
•		•		Contrac	ctual Total	\$0.0	\$84.3

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Port Dick Spawning Channel

Agency: AK Dept. of Fish & Game

### EXXON VALDE. SUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

R	leprt/Intrm	Remaining
	\$0.0 \$0.0	\$0.8 \$1.7
		·
nmodities Total	\$0.0	\$2.5
	\$0.0	\$2.0
,		
quipment Total	\$0.0	\$2.0
	mmodities Total	\$0.0 \$0.0 \$0.0 \$0.0

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Port Dick Spawning Channel

Agency: AK Dept. of Fish & Game

# EXXON VALDEZ USTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Salmon Instream Habitat & Stock Restoration - The project at Little Waterfall Creek on Afognak Island will benefit pink and coho salmon by providing access to under utilized spawning habitat with a capacity for 24,000 spawners. Little Waterfall Bay was also oiled by the EVOS. Recreational and commercial fishing groups will benefit from the project.

Budget Category:	1993 Project No. 93063 Authorized FFY 93	'93 Report/ '94 Interim* FFY 94	Remaining Cost** FFY 94	Total FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$10.7	\$10.7	\$10.7	
Travel	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	
Contractual	\$0.0	\$0.0	\$71.8	\$71.8	\$1.8	
Commodities	\$0.0	\$0.0	\$0.6	\$0.6	\$0.6	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$83.4	\$83.4	\$13.4	
General Administration	\$0.0	\$0.0	\$6.6	\$6.6	\$1.7	
Project Total	\$0.0	\$0.0	\$90.0	\$90.0	\$15.1	
Full-time Equivalents (FTE)	0.0	0.0	0.2	0.2	0.2	
Tan into Equitations (i. 12)			own in thousa			
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Program Manager		0.0	\$0.0	0.5	\$3.4	1)
Fishery Biologist II (KDK)		0.0	\$0.0	1.0	\$5.0	
Fishery Technician III (KDK	()	0.0	\$0.0	. 0.4	\$1.4	
Fishery Technician II (KDK	)	0.0	\$0.0	0.3	\$0.9	
			,			NEPA Cost: \$1.0
	•					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	2.2	\$10.7	41

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Little Waterfall Creek Barrier Bypass

Agency: AK Dept. of Fish & Game

# EXXON VALDE. RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrm	Remaining
Round trip travel Anchorage to Kodiak (1 trip @ \$300/trip)			\$0.0	\$0.3
	<u>.</u>			
	•			
		* .		
		Travel Total	\$0.0	\$0.3
Contract to design and build a barrier bypass to allow salmon access t				
Little Waterfall Creek barrier.  Air charter to project site	o spawning grounds upstream or		\$0.0 \$0.0	
Little Waterfall Creek barrier.	o spawning grounds upstream or			\$70.0 \$1.8
Little Waterfall Creek barrier.	o spawning grounds upstream or			
Little Waterfall Creek barrier.	o spawning grounds upstream or			
Little Waterfall Creek barrier.	o spawning grounds upstream or			
Little Waterfall Creek barrier.	o spawning grounds upstream or			
Little Waterfall Creek barrier.	o spawning grounds upstream of			
Little Waterfall Creek barrier.	o spawning grounds upstream of			
Little Waterfall Creek barrier.	o spawning grounds upstream of	Contractual Total		

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Little Waterfall Creek Barrier Bypass

Agency: AK Dept. of Fish & Game

# EXXON VALDE OUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Office supplies Field sampling and camping supplies		\$0.0 \$0.0	\$0.2 \$0.4
·.			
	Commodities Total	\$0.0	\$0.6
Equipment:			
			,
		·	·
	Equipment Total	\$0.0	\$0.0
77/14/93	Project Number: 94139	1 [	

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Project Number: 94139

Project Title: Salmon Instream Habitat & Stock Restoration

Sub-Project: Little Waterfall Creek Barrier Bypass

Agency: AK Dept. of Fish & Game

# **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description:	Comprehensive	Monitoring Program,	Plan and Administer
----------------------	---------------	---------------------	---------------------

Budget Category:	1993 Project No.	'93 Report/	Remaining	,	·	
	93041	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$79.0	\$0.0	\$21.0	\$21.0	\$200.0	<b>11</b>
Travel	\$15.0	1	\$20.0	\$20.0	\$25.0	ll .
Contractual	\$100.0	\$0.0	\$60.0	<b>\$60</b> .0	\$0.0	
Commodities	\$15.0	\$0.0	\$0.0	\$0.0	\$25.0	1)
Equipment	\$10.0	\$0.0	\$4.5	\$4.5	\$15.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$219.0	\$0.0	\$105.5	\$105.5	\$265.0	·
General Administration	\$18.9	\$0.0	\$7.4	\$7.4	\$30.0	
Project Total	\$237.9	\$0.0	\$112.9	\$112.9	\$295.0	
Full-time Equivalents (FTE)	1.0	0.0	0.3	0.3	2.8	
run-time Equivalents (F1E)			own in thous			
Budget Year Proposed Personne		Reprt/Intrm		Remaining	Remaining	4 :
	l <b>.</b>	1 '	1 .			
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	is for	1		`	1	
Personnel Details	•					
		į.	ļ	1		

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Personnel Total

Project Number: 94147

0.0

Project Title: Comprehensive Monitoring Program Administration

0.0

NEPA Cost:

\$0.0

\*Oct 1, 1993 - Jan 31, 1994

\*\*Feb 1, 1994 - Sep 30, 1994

Agency: National Oceanic & Atmospheric Admin.

\$0.0

FORM 2A **PROJECT DETAIL** 

\$0.0



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Comprehensive Monitoring Program, Plan and Administer

Budget Category:	1993 Project No.	'93 Report/	Remaining		
	93041.	'94 Interim*	Cost**	Total	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95
Personnel	\$79.0	\$0.0	\$21.0	\$21.0°	\$200.0
Travel	\$15.0	\$0.0	\$20.0	\$20.0	\$25.0
Contractual	\$100.0	\$0.0	\$60.0	\$60.0	\$0.0
Commodities	\$15.0	\$0.0	\$0.0	\$0.0	\$25.0
Equipment	\$10.0	\$0.0	\$4.5	\$4.5	\$15.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal	\$219.0	\$0.0	\$105.5	\$105.5	\$265.0
General Administration	\$18.9	\$0.0	\$7.4	\$7.4	\$30.0
Project Total	\$237.9	\$0.0	\$112.9	\$112.9	\$295.0
Full-time Equivalents (FTE)	1.0	0.0	0.3	0.3	2.8
	Dollar ar	nounts are sh	own in thous	ands of dollar	s.
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining
Position Description		Months	Cost	Months	Cost
		T		I	

NEPA Cost: \$0.0 \*Oct 1, 1993 - Jan 31, 1994 \$21.0 \*\*Feb 1, 1994 - Sep 30, 1994

Comment

07/14/93

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Project Manager GS-13

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Project Number: 94147

0.0

0.0

Project Title: Comprehensive Monitoring Program Administration

3.0

3.0

\$21.0

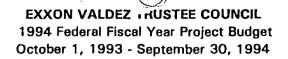
Sub-Project:

Personnel Total

Agency: National Oceanic & Atmospheric Admin.

\$0.0

\$0.0



el:			Reprt/Intrm	Remainin
Travel to coordinate with Trustee agent	cies, principal investigators, and peer reviewers diem	·	\$0.0	\$20.
	•			
		Travel Total	\$0.0	\$2
tr <b>a</b> ctual:		•		
Extension to Phase 2 contract to comp Publication costs of Monitoring Plan	lete QA/QC and Data Management Plans		\$0.0 \$0.0	\$5 \$1
		•		
			·	
	•			
		Contractual Tota	\$0.0	
				\$6

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Printed: 9/9/93 1:45 PM

Project Number: 94147

Project Title: Comprehensive Monitoring Program Administration

Sub-Project: Program Administration

Agency: National Oceanic & Atmospheric Admin.

# EXXON VALDEZ IRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	Remaining
				·
		•		
		*		
		·		
	•			
	<u>.</u>			
		Commodities Total	\$0.0	\$0.0
Equipment:				
6	data and an data			
Computer and software for database ma				
,	sintenance and opdates	•	\$0.0	\$4.5
	amteriance and updates		\$0.0	\$4.5
	amteriance and updates		\$0.0	\$4.5
	amenance and updates		\$0.0	\$4.5
	amteriance and updates		\$0.0	\$4.5
	amenance and updates		\$0.0	\$4.5
	amenance and updates		\$0.0	\$4.5
	amenance and updates		\$0.0	\$4.5
	amenance and updates		\$0.0	\$4.5
	amenance and updates		\$0.0	\$4.5
	antenance and updates	Equipment Total		\$4.5 \$4.5

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Printed: 9/9/93 1:45 PM

Project Number: 94147

Project Title: Comprehensive Monitoring Program Administration

Sub-Project: : Program Administration

Agency: National Oceanic & Atmospheric Admin.



Project Description: Surveys to monitor marine bird and sea otter populations in Prince William Sound. The budget shown here is the amount to complete work started in FFY 93 (including data analysis and report writing) and to begin March 1994 survey work.

Budget Category:	1993 Project No.	'93 Report/	Remaining					
	93045	'94 Interim*	Cost**	Total				
,	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	СС	omment	
		-	-			1993 Report Pro	eparation	
Personnel	\$108.5	\$74.9	\$89.3	\$164.2	\$35.0	Personnel	\$33.5	
Travel	\$12.0	\$7.5	\$7.0	\$14.5	\$0.0	Travel	\$0.0	
Contractual	\$80.0	\$23.0	\$18.0	\$41.0	\$0.0	Contractual	\$0.0	
Commodities	\$10.0	\$8.0	\$5.0	\$13.0	\$3.0	Commodities	\$0.0	
Equipment	\$30.0	\$20.0	\$6.0	\$26.0	\$0.0	Equipment	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Capital Outlay	\$0.0	
Subtotal	\$240.5	\$133.4	\$125.3	\$258.7	. \$38.0	Subtotal	\$33.5	
General Administration	\$21.9	\$12.8	\$14.7	\$27.5	\$5.3	General Admin.	\$5.0	
Project Total	\$262.4	\$146.2	\$140.0	\$286.2	\$43.3	Project Total	\$38.5	
Full-time Equivalents (FTE)	3.4	1.5	2.1	3.7	0.8	FTEs	0.7	
•	Dollar an	nounts are sh	own in thous	ands of dollars	s.			

Budget Year Proposed Personnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Report Proposed Person	nel	
Position Description	Months	Cost	Months	Cost		Months	Cost
Intrm Principal Investigator Biologist	2.0	\$10.6	0.0	\$0.0	Prcpl. Investgr., GS-9	4.0	\$18.9
Supervisory Biologist	0.5	\$3.0	1.0	\$4.8	Biologist GS-9	2.0	\$7.3
Biologist GS-9	2.0	\$11.0	0.0	\$0.0	Biologist GS-9	2.0	\$7.3
Biologist GS-9	2.0	\$8.0	6.0	\$20.9			
Biotechnician	. 3.0	\$6.8	9.0	\$24.6	Personnel Total	8.0	\$33.5
Expeditor	1.0	\$2.0	1.0	\$2.8		•	
Project Leader	0.0	\$0.0	6.0	\$24.2	NEPA Cost:	\$0.0	
Project Manager	0.0	\$0.0	2.4	\$12.0	*Oct 1, 1993 - Jan 31,	1994	
Personnel Total	10.5	\$41.4	25.4	\$89.3	**Feb 1, 1994 - Sep 30	, 1994	

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Project Number: 94159

Project Title: Marine Bird & Sea Otter Boat Surveys

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A **PROJECT** DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Intrm Includes round trip to and from Prince William Sound via train, and truck for March 1994 survey		
Train (6 trips @ \$1,000/trip)	\$6.0	\$0.0
	\$0.6	\$0.0
Truck (30 days x \$20/day)		
Per diem (10 people x 30 days x \$3/day)	\$0.9	\$0.0
Includes round trip to and from Prince William Sound via train, and truck for July 1994 survey		, -
Train (6 trips @ \$1,000/trip)	\$0.0	\$6.0
Truck (20 days x \$20/day)	\$0.0	\$0.4
Per diem (10 people x 20 days x \$3/day)	\$0.0	\$0.6
, or closing the people of the control of the contr		
J.		Ĭ
Travel To	al \$7.5	\$7.0
Contractual:		
14 1 100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	418.0	
Intrm March 1994 charter vessel (10 days @ \$1,800/day)	\$18.0	\$0.0
July 1994 charter vessel (10 days @ \$1,800/day)	\$0.0	\$18.0
Training		
First Aid/CPR (10 people @ \$100 each)	\$1.0	\$0.0
Marine survival (10 people @ \$150 each)	\$1.5	\$0.0
Water craft safety (10 people @ \$150 each)	\$1.5	\$0.0
Firearms/Bear Awareness (10 people @ \$100 each)	\$1.0	\$0.0
		•
		-
	•	
	l	
	İ	
	400.0	410.0
Contractual To	tal \$23.0	\$18.0

1994

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Project Number: 94159

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

FORM 2B PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Intrm Office supplies (paper, pens, pencils, etc.)	·	\$0.2	\$0.0
Printer cartridge		\$0.1	\$0.0
Repair parts		\$0.2	\$0.0
Camp food for March 1994 survey (10 people x 30 days x \$25/day)		\$7.5	\$0.0
Camp food for July 1994 survey (10 people x 20 days x \$25/day)		\$0.0	\$5.0
			ĺ
		· •	į
	. Commodities Tot	al \$8.0	\$5.0
Equipment:	•		
Intrm Winter storage/maintenance		\$5.0	\$0.0
Motor replacement - 2 @ \$5,000 each		\$10.0	\$0.0
Motor replacement - 2 & 40,000 ducin			
Repairs/parts to prepare for survey		\$2.0	\$0.0
l		\$2.0 \$3.0	\$0.0
Repairs/parts to prepare for survey Repairs/parts as needed during survey		· ·	5
Repairs/parts to prepare for survey Repairs/parts as needed during survey Winterize boats		\$3.0 \$0.0	\$0.0
Repairs/parts to prepare for survey Repairs/parts as needed during survey Winterize boats Replace/repair broken/worn parts		\$3.0	\$0.0 \$2.0
Repairs/parts to prepare for survey Repairs/parts as needed during survey Winterize boats		\$3.0 \$0.0 \$0.0	\$0.0 \$2.0 \$3.0
Repairs/parts to prepare for survey Repairs/parts as needed during survey Winterize boats Replace/repair broken/worn parts		\$3.0 \$0.0 \$0.0	\$0.0 \$2.0 \$3.0
Repairs/parts to prepare for survey Repairs/parts as needed during survey Winterize boats Replace/repair broken/worn parts		\$3.0 \$0.0 \$0.0	\$0.0 \$2.0 \$3.0
Repairs/parts to prepare for survey Repairs/parts as needed during survey Winterize boats Replace/repair broken/worn parts		\$3.0 \$0.0 \$0.0	\$0.0 \$2.0 \$3.0
Repairs/parts to prepare for survey Repairs/parts as needed during survey  Winterize boats Replace/repair broken/worn parts		\$3.0 \$0.0 \$0.0	\$0.0 \$2.0 \$3.0

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Project Number: 94159

Project Title: Marine Bird & Sea Otter Boat Surveys

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B PROJECT DETAIL



Project Description: Forage Fish Influence on Injured Species - This project will determine temporal and spatial distribution, abundance, and availability of important prey species (e.g. herring, pollack, sand lance, caplin, euphausiids, copepods) in PWS; determine how important biotic and abiotic factors affect both short- and long-term distribution and abundance of prey species; and determine how predator distribution, abundance, and foraging strategy coincide with forage fish distribution and abundance.

	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
•						*Oct 1, 1993 - Jan 31, 1994
				,		NEPA Cost: \$0.0
				,		
! ·						
		-				
Personnel Details	• •		•			
See Individual 3A Form	ns for					·
Position Description		Months	Cost	Months	Cost	•
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
`	Dollar an	nounts are sh	own in thousa	ands of dollars	3.	
Full-time Equivalents (FTE)		0.0	3.3	3.3	2.6	
Project Total	\$0.0	\$0.0	\$606.6	\$606.6	\$709.3	
General Administration	\$0.0	\$0.0	\$46.8	\$46.8	\$44.2	
Subtotal	\$0.0	\$0.0	\$559.8	\$559.8	.\$665.1	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$3.5	<b>\$3.5</b>	\$3.5	·
Commodities	. \$0.0	\$0.0	\$8.6	\$8.6	\$3.3	
Contractual	\$0.0	\$0.0	\$352.4	\$352.4	\$502.4	
Travel	\$0.0	\$0.0	\$14.7	\$14.7	\$12.6	
Personnel	\$0.0	\$0.0	\$180.6	\$180.6	\$143.3	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining		,	

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Project Number: 94163

Project Title: Forage Fish Influence on Injured Species

Agency: National Oceanic & Atmospheric Admin.

FORM 2A PROJECT DETAIL



Project Description: Forage Fish Influence on Injured Species - This project will determine temporal and spatial distribution, abundance, and availability of important prey species (e.g. herring, pollack, sand lance, caplin, euphausiids, copepods) in PWS; determine how important biotic and abiotic factors affect both short- and long-term distribution and abundance of prey species; and determine how predator distribution, abundance, and foraging strategy coincide with forage fish distribution and abundance.

		· · · · · · · · · · · · · · · · · · ·	·····	· · · · · · · · · · · · · · · · · · ·	<del> </del>	
Budget Category:	1993 Project No.	'93 Report/	Remaining			
•		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
				. •		
Personnel	\$0.0	\$0.0	\$66.0	\$66.0	\$50.0	11 ·
Travel	\$0.0	\$0.0	\$10.0	\$10.0	\$12.0	
Contractual	\$0.0	\$0.0	\$350.0	\$350.0	\$500.0	
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	
Subtotal	\$0.0	\$0.0	\$426.0	\$426.0	\$562.0	
General Administration	\$0.0	\$0.0	\$29.4	\$29.4	\$30.0	
Project Total	\$0.0	\$0.0	\$455.4	\$455.4	\$592.0	
Full-time Equivalents (FTE)	0.0	0.0	0.8	0.8	0.6	
				ands of dollars		
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	
					·	` ·
	*		·	·		
Program Manager GS-12		0.0	\$0.0	1.0	\$6.0	
Project Leader GS-13		0.0	\$0.0	8.0	\$60.0	'
				•	•	
					- ,	
						NEPA Cost: \$0.0
,						*Oct 1, 1993 - Jan 31, 1994
•	Personnel Total	0.0	\$0.0	9.0	\$66.0	<b>(</b>

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Project Number: 94163

Project Title: Forage Fish Influence on Injured Species

Sub-Project: Hydroacoustic Surveys

Agency: National Oceanic & Atmospheric Admin.



Travel To Anchorage, Juneau and Seattle - 5 trips at \$1K/trip Travel to Cordova and Prince William Sound \$0.0  Travel To Anchorage, Juneau and Seattle - 5 trips at \$1K/trip \$0.0  Travel Total \$0.0  ontractual:	Travel To Anchorage, Juneau and Seattle - 5 trips at \$1K/trip Travel to Cordova and Prince William Sound \$0.0 \$!  Travel To Anchorage, Juneau and Seattle - 5 trips at \$1K/trip Travel to Cordova and Prince William Sound \$0.0 \$!  Travel Total \$0.0 \$10000 \$1000 \$1000 \$1000 \$1000 \$10000 \$1000 \$1000 \$1000 \$1000 \$10000 \$1000 \$10000 \$10000 \$	vel:	,				Reprt/Intrm	Remainin
Travel to Cordova and Prince William Sound \$0.0  Travel Total \$0.0  Intractual:	Travel to Cordova and Prince William Sound  Travel Total \$0.0 \$10  Intractual:  Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994.  \$0.0 \$350	•				·	·	
Travel to Cordova and Prince William Sound  Travel Total \$0.0  httractual:	Travel to Cordova and Prince William Sound  Travel Total \$0.0 \$10  Attractual:  Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994.  \$0.0 \$350		•					,
Travel Total \$0.0	Travel Total \$0.0 \$11  Attractual:  Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$356			31K/trip				\$5.
ntractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350	Travel to Cordova and Prince Willia	am Sound			• •	\$0.0	\$5.
ntractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350	•	·				!	•
ntractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350						j . j	
ntractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350	· · · · · · · · · · · · · · · · · · ·	•			× .		
tractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350	,		•				
itractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350			•	- +	•		
tractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350		·				[	-
itractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350	•		•				
itractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350	,			<b>'</b>			
ntractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350							
ntractual:	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$350							
	Contractor to design and conduct reconnaissance surveys for forage fish in the summer of 1994. \$0.0 \$356					Travel Total	I \$0.0	I \$10
		tractual:			-	Travel Total	\$0.0	\$10
		•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		
		•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		
		•	reconnaissance surv	eys for forage fi <b>s</b> h in t	he summer of 1994.	Travel Total		
		•	reconnaissance surv	reys for forage fish in t	he summer of 1994.	Travel Total		
		•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		\$10 \$350
	Company   Total	•	reconnaissance surv	eys for forage fi <b>s</b> h in t	he summer of 1994.	Travel Total		
	Company   Total   A0.0   A0.5	•	reconnaissance surv	reys for forage fish in t	he summer of 1994.	Travel Total		
	Company   Table	•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		
	Company   Table   A0 0   A05	•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		
· · · · · · · · · · · · · · · · · · ·	Contractual Taxal	•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		
		•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		
	Contractual total ( - SO O 1 - SRM	•	reconnaissance surv	eys for forage fish in t	he summer of 1994.	Travel Total		

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Project Number: 94163

Project Title: Forage Fish Influence on Injured Species

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Forage Fish Influence on Injured Species - This project will determine temporal and spatial distribution, abundance, and availability of important prey species (e.g. herring, pollack, sand lance, caplin, euphausiids, copepods) in PWS; determine how important biotic and abiotic factors affect both short- and long-term distribution and abundance of prey species; and determine how predator distribution, abundance, and foraging strategy coincide with forage fish distribution and abundance.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		<b>.</b>
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
					·	
Personnel	\$0.0	\$0.0	\$74.2	\$74.2	\$93.3	
Travel	\$0.0	\$0.0	\$0.7	\$0.7	\$0.6	
Contractual	\$0.0	\$0.0	\$2.4	\$2.4	\$2.4	· ·
Commodities	\$0.0	\$0.0	\$3.3	\$3.3	\$3.3	
Equipment	\$0.0	\$0.0	\$3.5	\$3.5	\$3.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$84.1	\$84.1	\$103.1	•
General Administration	\$0.0	\$0.0	\$11.3	\$11.3	\$14.2	
Project Total	\$0.0	\$0.0	\$95.4	\$95.4	\$117.3	
Full-time Equivalents (FTE)	0.0	0.0	1.6	1.6	2.0	
	Dollar an	nounts are sh	own in thous	ands of dollar	S.	
Budget Year Proposed Personnel	<del></del>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	•
Position Description		Months	Cost	Months	Cost	
Fishery Biologist I	c*	0.0	\$0.0	2.0	\$7.0	
Fish & Wildlife Technician I	11 .	0.0	\$0.0	11.0	\$42.0	
Fish & Wildlife Technician I	1	0.0	\$0.0	5.0	\$19.2	·
Biometrician II		0.0	\$0.0	0.5	\$2.6	·
Program Manager		0.0	\$0.0	0.5	\$3.4	
•			1			NEPA Cost: \$0.0
,				-		*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	19.0	\$74.2	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94163

Project Title: Forage Fish Influence on Injured Species

Sub-Project:

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

el:			Reprt/Intrm	Remaini
4 DT Contains Anabasana @ \$250/bris	2 days per diam @ \$150/day		\$0.0	. \$0
1 RT Cordova-Anchorage @ \$350/trip	3 + 2 days per diem @ \$150/day		30.0	. \$0
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		•		
· · · · · · · · · · · · · · · · · · ·		-		
			<u></u>	
•	•	Traval Total	l ቁሰብ	<b>6</b> 1
		Travel Total	\$0.0	\$0
tractual:		Travel Total	\$0.0	\$(
	rs @ \$400/hour)	Travel Total		
tractual: Air charter to sampling vessel (6 hour	rs @ \$400/hour)	Travel Total	\$0.0	
	s @ \$400/hour)	Travel Total		
	rs @ \$400/hour)	Travel Total		
	s @ \$400/hour)	Travel Total		
	s @ \$400/hour)	Travel Total		-
	s @ \$400/hour)	Travel Total		-
	s @ \$400/hour)	Travel Total		
	s @ \$400/hour)	Travel Total		
	s @ \$400/hour)	Travel Total		
	s @ \$400/hour)	Travel Total		\$2

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Project Number: 94163

Project Title: Forage Fish Influence on Injured Species

Sub-Project:

Agency: AK Dept. of Fish & Game

Commodities:	Reprt/Intrm	Remaining
Supplies, fuel Food (3 people x 20 days x \$20/day) Lab supplies (preservatives, fixatives, stains) Field sampling supplies (containers, formalin, measuring boards)	\$0.0 \$0.0 \$0.0 \$0.0	\$0.3 \$1.2 \$0.8 \$1.0
		• *
	-	
Commodities	Total \$0.0	\$3.3
Equipment:		
Small mesh purse seine	\$0.0	\$3.5

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Project Number: 94163

Project Title: Forage Fish Influence on Injured Species

Sub-Project:

Agency: AK Dept. of Fish & Game



Project Description: Forage Fish Influence on Injured Species - This project will determine temporal and spatial distribution, abundance, and availability of important prey species (e.g. herring, pollack, sand lance, caplin, euphausiids, copepods) in PWS; determine how important biotic and abiotic factors affect both short- and long-term distribution and abundance of prey species; and determine how predator distribution, abundance, and foraging strategy coincide with forage fish distribution and abundance.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost * *	Total	·	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
-						
Personnel	\$0.0	\$0.0	\$40.4	\$40.4	\$0.0	·
Travel	\$0.0	\$0.0	\$4.0	\$4.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
Commodities	\$0.0	\$0.0	\$5.3	\$5.3	\$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	
Subtotal	\$0.0	\$0.0	\$49.7	\$49.7	\$0.0	
General Administration	\$0.0	\$0.0	\$6.1	\$6.1	\$0.0	
Project Total	\$0.0	\$0.0	\$55.8	\$55.8	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	1.0	- 1.0	0.0	
I di timo Equivalento (i 12)			own in thousa			·
Budget Year Proposed Personnel		Reprt/Intrm		Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
						· · ·
Principal Investigator, Biol	ogist	0.0	\$0.0	6.0	\$24.4	,
Supervisory Biologist .		0.0	\$0.0	1.0	\$5.0	
Biotechnician		0.0	\$0.0	5.0	\$11.0	
			٠		•	• ,
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	12.0	\$40.4	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94163

Project Title: Forage Fish Influence on Injured Species

Sub-Project: Predator Surveys

Agency: Dept. of Interior, Fish & Wildlife Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:		Reprt/Intrm	Remainin
Anchorage to Prince William Sound (6 Anchorage to Juneau (4 trips @ \$600	trips - transportation \$200/trip + 10 days per diem @ \$3/day) trip)	\$0.0 \$0.0	\$1. \$2.
		-	
•			
·			
	Travel 1	Total \$0.0	\$4
ontractual:			
·			
·			
	· · · · · · · · · · · · · · · · · · ·	}	
	Contractual *	Γotal \$0.0	÷0.

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Project Title: Forage Fish Influence on Injured Species

Sub-Project: Predator Surveys

Agency: Dept. of Interior, Fish & Wildlife Service

# **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:							Reprt/Intrm	Remaining
Boat fuel (30 days x \$100/day) Boat oil (30 days x \$10/day) Boat preparation and maintenance			•				\$0.0 \$0.0 \$0.0	\$3.0 \$0.3 \$2.0
		٠				•	c	
					Con	modities Total	\$0.0	\$5.3
Equipment:	·	· · · · · · · · · · · · · · · · · · ·			· .			
					-			
					·			
			٠.		:			
					•	ι		
					E	quipment Total	\$0.0	\$0.0
07/14/93	Project Number:	94163		· · · · · · · · · · · · · · · · · · ·			1	ODM 2D

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Project Title: Forage Fish Influence on Injured Species

Sub-Project: Predator Surveys

Agency: Dept. of Interior, Fish & Wildlife Service

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Herring Genetic Stock Identification in PWS - This project is a pilot study to use proven genetic techniques to attempt to separate different stocks of herring in Prince William Sound. This will allow resource managers to redirect commercial harvest away from injured herring stocks.

			·			· · · · · · · · · · · · · · · · · · ·
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost * *	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
_	40.0		400.0	1000		,
Personnel	\$0.0	\$0.0	\$20.0	\$20.0	\$0.0	
Travel	\$0.0	\$0.0	\$1.0	\$1.0	\$0.0	·
Contractual	\$0.0	\$0.0	\$31.0	\$31.0	\$0.0	
Commodities	\$0.0	\$0.0	\$5.0	\$5.0	\$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	
Subtotal	\$0.0	\$0.0	\$57.0	\$57.0	\$0.0	
General Administration	\$0.0	\$0.0	\$5.2	\$5.2	\$0.0	
Project Total	\$0.0	\$0.0	\$62.2	\$62.2	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	0.4	0.4	0.0	
	Dollar an	nounts are sh	own in thousa	ands of dollars	s.	•
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Fishery Biologist II	,	0.0	\$0.0	2.0	\$10.4	
Fish & Wildlife Technician I	1	0.0	\$0.0	2.0	\$6.2	
Program Manager	· ·	0.0	\$0.0	0.5	\$3.4	
	•					NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	4.5	\$20.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94165

Project Title: Herring Genetic Stock Identification in PWS

Agency: AK Dept. of Fish & Game

FORM 2A PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:	•	•				Reprt/Intrm	Remainin
2 RT Cordova/And	chorage (air fare \$350/trip +	1 day per diem @ \$150/d	lay)	•		\$0.0	\$1.
•			•	,			
•							
•	•						
·							•
							·
					l	:	
					Travel Total	\$0.0	6
ntractual:			·	<del> </del>	Travel Total	\$0.0	\$1
			· · · · · · · · · · · · · · · · · · ·	<del></del>	Travel Total		
Contract to prepar	e herring samples and condu	uct genetic analysis for sto	ck separation of PW	/S herring.	Travel Total	\$0.0	\$3
	el photography	uct genetic analysis for stoo	ck separation of PW	/S herring.	Travel Total		\$30 \$0
Contract to prepar Liquid nitrogen, ge	el photography	uct genetic analysis for stoo	ck separation of PW	/S herring.	Travel Total	\$0.0 \$0.0	\$30 \$0
Contract to prepar Liquid nitrogen, ge	el photography	uct genetic analysis for stoo	ck separation of PW	/S herring.	Travel Total	\$0.0 \$0.0	\$30 \$0
Contract to prepar Liquid nitrogen, ge	el photography	uct genetic analysis for stoo	ck separation of PW	/S herring.	Travel Total	\$0.0 \$0.0	\$30 \$0
Contract to prepar Liquid nitrogen, ge	el photography	uct genetic analysis for stoo	ck separation of PW	/S herring.	Travel Total	\$0.0 \$0.0	\$30 \$0
Contract to prepar Liquid nitrogen, ge	el photography	uct genetic analysis for sto	ck separation of PW	/S herring.	Travel Total	\$0.0 \$0.0	\$30 \$0
Contract to prepar Liquid nitrogen, ge	el photography	uct genetic analysis for sto	ck separation of PW	/S herring.	Travel Total	\$0.0 \$0.0	\$30 \$0
Liquid nitrogen, ge	el photography	uct genetic analysis for stoo	ck separation of PW	/S herring.	Travel Total	\$0.0 \$0.0	\$30 \$0 \$0

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Project Number: 94165

Project Title: Herring Genetic Stock Identification in PWS

Agency: AK Dept. of Fish & Game

FORM 2B PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	·	Reprt/Intrm	Remaining
			,
Laboratory biochemicals Laboratory supplies		\$0.0 \$0.0	\$4.0 \$1.0
Caporatory Supplies			,
. ,			
		-	
. •		¥	4
	Commodities Total	\$0.0	\$5.0
Equipment:			
			·
<i>s</i> · · · · · · · · · · · · · · · · · · ·			
<i>:</i>			
			•
	Equipment Total	\$0.0	\$0.0
07/14/93		1	

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Project Number: 94165

Project Title: Herring Genetic Stock Identification in PWS

Agency: AK Dept. of Fish & Game

FORM 2B **PROJECT DETAIL** 

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Herring Spawn Deposition & Reproductive Impairment - This project is designed to aid restoration of PWS herring resources through intensive management of commercial use. Scuba surveys are conducted to quantify herring spawn in areas of spawn identified through aerial surveys. Estimates of deposited spawn are combined with other biological information (age, sex, size, fecundity, etc.) to estimate the biomass of reproducing herring. Biomass estimates are used to forecast future returns and set harvest allocations.

Budget Category:	1993 Project No.	'93 Report/	Remaining	· · · · · · · · · · · · · · · · · · ·		
Budger Category:		'94 Interim*	Cost**	Total		`
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
	Authorized FFT 93	FF1 94	FF 1 34	FF 1 94	PF 1 93	Comment
Personnel	\$0.0	\$28.4	\$231.1	\$259.5	\$259.5	
Travel	\$0.0	\$0.8	\$7.1	\$7.9	\$7.8	
Contractual	\$0.0	\$16.0	\$98.9	\$114.9	\$117.8	
Commodities	\$0.0	\$12.4	\$20.7	\$33.1	\$23.6	
<sup>*</sup> Equipment	\$0.0	\$0.0	<b>\$3.9</b>	\$3.9	\$3.9	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\</b>
Subtotal	\$0.0	\$57.6	\$361.7	\$419.3	\$412.6	
General Administration	\$0.0	\$5.4	\$41.6	\$47.0	\$47.2	
Project Total	\$0.0	\$63.0	\$403.3	\$466.3	<b>\$459.8</b>	·
,					,	
Full-time Equivalents (FTE)	0.0	0.5	4.0	4.5	4.3	
	Dollar an	nounts are she	own in thousa	ands of dollars	5.	
<b>Budget Year Proposed Personne</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	,	Months.	Cost	Months	Cost	·
See Individual 3A Form	is for	ı		·		
Personnel Details			•			
,	•	•			•	
		. •			,	
				·		
				,	,	
	j.					NEPA Cost: \$0.0
	'		* .			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94166

Project Title: Herring Spawn Deposition & Reproductive Impairment

Lead Agency: AK Dept. of Fish & Game

FORM 2A PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Herring Spawn Deposition & Reproductive Impairment - This project is designed to aid restoration of PWS herring resources through intensive management of commercial use. Scuba surveys are conducted to quantify herring spawn in areas of spawn identified through aerial surveys. Estimates of deposited spawn are combined with other biological information (age, sex, size, fecundity, etc.) to estimate the biomass of reproducing herring. Biomass estimates are used to forecast future returns and set harvest allocations.

		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
•	<u>.</u> .			•		Total <u>Egg loss</u>
Personnel	\$0.0	\$23.4	\$143.5	\$166.9	\$166.9	\$30.9
Travel	\$0.0	\$0.8	\$4.0	\$4.8	\$4.8	\$0.0
Contractual	\$0.0	\$6.0	\$58.9	\$64.9	\$67.8	\$17.5
Commodities	\$0.0	\$3.0	\$6.3	\$9.3	\$9.2	\$2.0
Equipment	\$0.0	\$0.0	\$3.9	\$3.9	\$3.9	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal	\$0.0	\$33.2	\$216. <b>6</b>	\$249.8	\$252.6	\$50.4
General Administration	\$0.0	\$3.9	\$25.6	\$29.6	, \$29.8	\$5.9
Project Total	\$0.0	\$37.1	\$242.2	\$279.4	\$282.4	\$56.3
Full-time Equivalents (FTE)		0.4	2.3	2.7	2.7	
	Dollar an	nounts are sh	own in thousa	ands of dollar	S	FFY 94 results.
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	No report cost are requested as this is a new
						project for '94.
Intrm 1 Fisheries Biologist III		0.5	\$3.0	4.0	\$27.5	1.
3 Fisheries Biologist II (In	itrm- 1 FB II)	2.0	\$10.6	6.5	\$40.8	
5 Fisheries Technician II	(Intrm- 2 FWT)	0.5	\$1.6	8.3	\$32.3	
2 Biometrician I (Intrm- 1	Biom i)	1.0	\$4.8	5.0	\$23.8	
1 Program Manager		0.5	\$3.4	1.0	\$6.7	
1 Fisheries Technician III		0.0	\$0.0	2.8	\$12.4	NEPA Cost: \$0.0
	•	,	-			*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	4.5	\$23.4	27.6	\$143.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94166

Project Title: Herring Spawn Deposition & Reproductive Impairment

Sub-Project: Field Surveys

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		•	Reprt/Intrm	Remaining
			1	
Intrm Spawn deposition:	( ) ( ACEO ) A1EO di)		400	
	ova (air fare \$650 + \$150 per diem)		\$0.8	\$0.0
	va (air fare \$500 + 3.5 days per diem @ \$150/day)		\$0.0	\$2.0
4 RT Anchorage/Co	ordova (air fare \$350 + 4 days per diem @ \$150/day)	:	\$0.0	\$2.0
Egg loss:	None			,
egy loss.	MOUR	•		
	·	•		ĺ
•		*	1	
*.				
	•	Travel Total	\$0.8	\$4.0
Contractual:		,	·	
Intrm Spawn deposition:	Diver physicals (5 @ \$425)		\$2.1	\$0.0
•	Equipment maintenance/repair	<b>S</b>	\$1.0	\$0.0
	Dive master class for 3 dive leaders for annual recertification		\$1.2	\$0.0
	Vessel charter (6 divers/25 days)		\$0.0	\$37.5
	Skill fuel/maintenance		\$0.0	\$2.5
	Dive equipment repair/maintenance		\$0.0	\$1.8
	Hazmat training		\$0.0	\$0.9
•	Shipping and postage		\$0.0	\$0.2
Egg loss:	Basic diving		\$0.3	\$0.0
	Dive annual recertification (3 @ \$200)		\$0.6	\$0.0
	Diver physicals (2 @ \$425)		<b>\$0</b> .8	\$0.0
	Vessel charter (15 days X \$1.0/day)		\$0.0	\$15.0
	Fuel	<u>.</u>	\$0.0	\$1.0
		Contractual Total	\$6.0	\$58.9
07/14/93	Project Number: 94166		7	ODM 2D

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Project Title: Herring Spawn Deposition & Reproductive Impairment

Sub-Project: Field Surveys

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ommodities:				Reprt/Intrm	Remaining
					•
trm Spawn deposition:	سطائم استستاف			42.0	40.4
Upgrade Cordova lab to meet OSHA minimum standards for storage and	i disposai ot na	zardous materiais	S .	\$3.0	\$0.0
Network operation/maintenance				\$0.0	\$0.
Software upgrades		•		\$0.0	\$0.:
Office/lab supplies (pencils, paper, formalin, etc.)				\$0.0	\$1.
Food for field camps for 20 days x 4 people x \$20/day		•	·	\$0.0	\$1.
Skiff repair materials				\$0.0	\$1.
Egg loss:					
Food for field camps for 15 days x 5 people x \$20/day			,	\$0.0	\$1.
Field sampling supplies	· · · · ·			\$0.0	\$0.
				Ì	
		•			l
		Co	mmodities Total	\$3.0	\$6.
quipment:					
<b>1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-</b>				.	
					ĺ
Spawn deposition:					
Chemical storage locker for hazardous materials				\$0.0	\$1.
Dive gear replacement (2 dry suits)				\$0.0	\$2.
Divo godi topidoomone (2 div odilo)				,	
	•	2			
					l
F I					İ
Egg loss:		*			Í
None					
		•	*		
		•			
•					1
			Equipment Total	\$0.0	\$3.

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Project Number: 94166

Project Title: Herring Spawn Deposition & Reproductive Impairment

Sub-Project: Field Surveys

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Herring Spawn Deposition & Reproductive Impairment - This project is designed to estimate long term damage from oiling by predicting genetic damage to germ tissue in laboratory experiments. Herring will be exposed to oil and assessed for somatic genetic damage and other biological damage and compared to chemical uptake experiments to infer genetic damage to germ tissue.

	<u>:</u>	Personnel Total	0.9	\$5.0	20.9	\$87.6	**Feb 1, 1994 - Sep 30, 1994
•		•					*Oct 1, 1993 - Jan 31, 1994
•	, and the second						NEPA Cost: \$0.0
		•	·	,			:
Prog	gram Manager GS 12		0.0	\$0.0	0.9	\$7.5	
	h Biologist GS 7		0.0	\$0.0	8.0	\$22.8	
Che	emist GS 9		0.0	\$0.0	8.0	\$33.9	
	ncipal Investigator GS 12	2 .	0.9	\$5.0	4.0	\$23.4	
Pos	sition Description		Months	Cost	Months	Cost	
_	ear Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
				own in thousa			÷
Full	l-time Equivalents (FTE)	0.0	0.1	1.7	1.8	1.6	
	Project Total	\$0.0	\$25.9	\$161.0	\$186.9	\$177.4	
Gen	neral Administration	\$0.0	\$1.5	\$15.9	\$17.4	\$17.4	
•	Subtotal	\$0.0	\$24.4	\$145.1	\$169.5	\$160.0	
Сар	oital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equ	uipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Con	mmodities	\$0.0	\$9.4	\$14.4	\$23.8	\$14.4	
	ntractual	\$0.0	\$10.0	\$40.0	\$50.0	\$50.0	
Trav		\$0.0	\$0.0	\$3.1	\$3.1	\$3.0	
Perc	sonnel	\$0.0	\$5.0	\$87.6	<b>\$92.6</b>	\$92.6	
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			'94 Interim*	Cost**	Total		
Budget C	ategory:	1993 Project No.	'93 Report/	Remaining		,	

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Project Number: 94166

Project Title: Herring Spawn Deposition & Reproductive Impairment

Sub-Project: Laboratory Verification

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
2 RT Anchorage/Juneau for meetings (air fare \$450 + 1.5 days per diem @ \$225/day) One report presentation at a scientific meeting (yet to be determined)	\$0.0 \$0.0	\$1.6 \$1.0
1 RT to PWS associated with ADF&G field activities	\$0.0	\$0.5
Travel Total	\$0.0	\$3.1
Contractual:	70.0	70.1
Joint actual.		
ntrm Purse seine contract to collect adult herring for lab exposure to hydrocarbons to evaluate possible larval abnormalities and g	\$10.0	\$0.0
Genetic analyses contract to look for possible genetic injury to larval herring (cost based on previous contracts)	\$0.0	\$17.0
Mixed-function oxidase histological and chemical analyses to determine exposure to hydrocarbons (cost based on	\$0.0	\$17.0
previous contracts)	\$0.0	\$6.0
Analyses of bile for presence of metabolites of petroleum hydrocarbons (cost based on previous sample analysis costs)		
	,	
	,	
		-
Contractual Total	\$10.0	\$40.0
7/14/93 Project Number: 9/166		

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Project Number: 94166

Project Title: Herring Spawn Deposition & Reproductive Impairment

Sub-Project: Laboratory Verification

Agency: National Oceanic & Atmospheric Admin.



Commodi	lities:			Reprt/Intrm	Remaining
Che Solv Cult	et lab supplies emistry lab supplies lvents for GC/MS Ituring supplies (media, glassware, to Ituring setup (lights, temperature rec	ubing) ording and monitoring)		\$2.5 \$4.4 \$2.5 \$0.0 \$0.0	\$1.0 \$3.0 \$0.0 \$7.4 \$3.0
					**
	,		Commodities Total	\$9.4	\$14.4
Equipmer	nt:				
			•	·	

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Project Number: 94166

Project Title: Herring Spawn Deposition & Reproductive Impairment

Sub-Project: Laboratory Verification

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: This project is designed to monitor pigeon guillemot population recovery in Prince William Sound. Breeding populations will be censused at all major colonies and compared with 1993 data. Productivity, diets, and predation will be determined and compared at the four largest colonies along oiled and unoiled shorelines, including oiled Naked Island, the only place in Prince William Sound where guillemots were previously studied before and after the *Exxon Valdez* Oil Spill.

\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$132.0 \$5.7 \$23.6 \$13.3	Total FFY 94 \$132.0 \$5.7 \$23.6 \$13.3	\$13.0 \$2.0 \$0.0	Comment  FFY 95 costs are to write the report for the field work conducted in FFY 94.
\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0 \$0.0	\$132.0 \$5.7 \$23.6 \$13.3	\$132.0 \$5.7 \$23.6	\$13.0 \$2.0	FFY 95 costs are to write the report for the
\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0	\$5.7 \$23.6 \$13.3	\$5.7 \$23.6	\$2.0	
\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$0.0	\$5.7 \$23.6 \$13.3	\$5.7 \$23.6	\$2.0	
\$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0	\$23.6 \$13.3	\$23.6		field work conducted in FFY 94.
\$0.0 \$0.0 \$0.0	\$0.0	\$13.3	•	\$0.0	
\$0.0 \$0.0			6122		
\$0.0	\$0.0	4- 0		\$0.0	
		\$5.0	\$5.0	\$0.0	
	\$0.0	\$0.0	\$0.0	\$0.0	
\$0.0	\$0.0	\$179.6	\$179.6	\$15.0	
\$0.0	\$0.0	\$21.5	\$21.5	. \$2.0	·
\$0.0	\$0.0	\$201.1	\$201.1	\$17.0	
			•		
0.0	0.0	2.9	2.9	0.2	
Dollar am	nounts are sh	own in thous	ands of dollars	S.	
	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Months	Cost	Months	Cost	
ologist	0.0	\$0.0	7.0	\$41.0	
	0.0	\$0.0	6.0	\$19.0	·
	0.0	\$0.0	0.5	\$3.0	
	0.0	\$0.0	20.0	\$55.0	,
•	0.0	\$0.0			
	'			· ·	
	- 10				NEPA Cost: \$0.0
		)			*Oct 1, 1993 - Jan 31, 1994
Personnel Total	0.0	\$0.0	34 7	\$132.0	**Feb 1, 1994 - Sep 30, 1994
	\$0.0 \$0.0 \$0.0 0.0 Dollar an	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$179.6 \$0.0 \$21.5 \$0.0 \$0.0 \$201.1 \$0.0 \$0.0 \$201.1 \$0.0 \$0.0 \$201.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$179.6 \$179.6 \$0.0 \$0.0 \$0.0 \$21.5 \$21.5 \$21.5 \$0.0 \$0.0 \$201.1 \$201.1 \$201.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$0.0 \$0.0 \$179.6 \$179.6 \$15.0 \$2.0 \$0.0 \$0.0 \$21.5 \$21.5 \$2.0 \$0.0 \$0.0 \$201.1 \$201.1 \$17.0 \$17.0 \$0.0 \$0.0 \$2.9 \$2.9 \$0.2 \$1.5 \$2.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0

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Project Number: 94173

Project Title: Pigeon Guillemot Recovery Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:	Reprt/Intrm	Remainin
	,	
		·
Portage to Whittier - vehicle and boat trailer (2 trips @ \$714/trip)	\$0.0	\$1.4
Portage to Whittier (3 trips - 6 people @ \$16/trip)	\$0.0	\$0.:
Field per diem (6 people x 110 days x \$3/day)	\$0.0	\$2.
Anchorage to Cordova/Valdez (4 trips - air fare \$210/trip + 2 days per diem @ \$150/day)	\$0.0	\$2.
		·
		ĺ
·		
	·	
Travel Total	sl \$0.0	. \$5
ontractual:		
Hydrocarbon analysis of 10 unhatched eggs	\$0.0	\$8
Aircraft charter for supplies (4 trips x 2 camps x 150 lbs/camp x \$0.40/lb) + (4 trips x 2 camps x \$50 landing fee/trip)	\$0.0	\$0
Aircraft charter to survey outer coast of Hinchinbrook and Montague Islands	\$0.0	\$2
(2 charters x 7 hours x \$125/hour + \$450/charter)	,	
Freight for fuel delivery to remote locations in Prince William Sound	\$0.0	\$5
Mandatory safety, first aid, CPR, and wilderness survival training - (4 people x \$250/person)	\$0.0	\$1
Boat repair	\$0.0	\$5
Warehouse rental - 1 month	\$0.0	\$1
	ľ	•
	1	
	1	
Contractual Tota	al \$0.0	\$23

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Project Number: 94173

Project Title: Pigeon Guillemot Recovery Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

nmodities:			**		· <u>[</u>	Reprt/Intrm	Remainir
Food (6 people x 110 days x \$10/day)  Boat fuel (2 boats x 20 miles/day x 110 days x 1 mpg x \$1.40/gallon)  Camp supplies (tarps, stoves, stools to replace existing worn-out equipment)							\$6 \$6 \$0
				•			
•		· ,					
		•			-		
				Comme	odities Total	\$0.0	\$1
ipment:							
Miscellaneous boat equipment		· ·				\$ <b>0.</b> 0	\$
Other miscellaneous logistical equi	ipment			· ·		\$0.0	\$
				<b>.</b>			
						<i>;</i>	
•	,						
					·		
	r						
	•				1		

1994

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Project Number: 94173

Project Title: Pigeon Guillemot Recovery Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B **PROJECT DETAIL** 

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Coded Wire Tag Recoveries from Pinks in PWS - This project involves the recovery of coded wire tags that were placed in pink salmon in previous study years. Data from tag recoveries are used for in-season fisheries management decisions which allow optimal escapement of impacted wild stocks and harvest of excess hatchery and wild fish in high market quality condition.

Remaining

1993 Project No. '93 Report/

·	93067	'94 Interim*	Cost**	Total				*
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95		Comment	
Personnel	\$155.0	\$37.9	\$134.6	\$172.5	\$172.5			
Travel	\$9.6	\$0.8	\$11.8	\$12.6	\$12.6			
Contractual	\$20.4	\$3.2	\$18.4	\$21.6	\$21.6			****
Commodities	\$10.3	\$0.0	\$10.3	\$10.3	\$10.3			
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		١.	
Subtotal	\$195.3	\$41.9	\$175.1	\$217.0	\$217.0	·		
General Administration	\$24.7	\$5.9	\$21.5	\$27.4	\$27.4	,		
Project Total	\$220.0	\$47.8	\$196.6	\$244.4	\$244.4			w was
							•	
Full-time Equivalents (FTE)	3.6	0.7	2.4	3.1	3.1	,	•	
	Dollar ar	nounts are sh	own in thous	ands of dollar	S		U	
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining			-
Position Description		Months -	Cost	Months	Cost			
Reprt 4 Fish & Wildlife Technician II/III		0.0	\$0.0	12.8	\$60.5			
2 Fishery Biologist II/I		3.5	\$17.1	0.0	\$0.0	·		
2 Analyst Programmers		0.4	\$1.9	0.8	\$3.8		•	
1 Publication Specialist	,	0.2	\$0.9	0.4	\$1.8			
1 Biometrician I		1.0	\$5.0	4.0	\$21.6			*
1 Analyst Programmer (tag lab)		0.0	\$0.0	4.0	\$20.4		*	
3 Fisheries Technicians II/III (tag lab)		3.0	\$9.6	6.0	\$19.8	NEPA Cost:	\$0.0	
1 Program Manager		0.5	\$3.4	1.0	\$6.7	*Oct 1, 1993 - Ja	in 31, 1994	
	8.6	\$37.9	29.0	\$134.6	4i			

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**Budget Category:** 

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Project Number: 94184

Project Title: Coded Wire Tag Recoveries from Pinks in PWS

Agency: AK Dept. of Fish & Game

FORM 2A PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

	el:	Reprt/Intrm	Remaining
reprt	2 RT between Anchorage & Cordova @ \$400	\$0.8	\$0.0
	Per diem included		1
			İ
	Supervisory trips to Whittier (7 trips @ \$500/trip), Kodiak (7 trips @ \$600/trip), Anchorage (7 trips @ \$350/trip) plus 11 days per diem @ \$150/day	\$0.0	\$11.8
			İ
			į.
			i '
-		100	
	Travel Total	\$0.8	\$11.8
	ractual:	40.5	
leprt	Transportation - Air charter to hatcheries for recovery of coded wire tags and transportation of salmon heads to lab	\$2.0	\$0.0
	Two DOT Fleet Vehicles (2 months each)	\$1.2	\$0.0
	Air charter to hatcheries, Valdez (18 trips @ \$600/trip + 9 days per diem @ \$150/day)		
	Air charter to natcheries. Vainez LIB irins W Shuu/irii 🛨 9 Davs nei Oleu W 3 Ini/iravi	60.0	ነ ልፋን ‹
		\$0.0	1
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.C
		1	\$3.0
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.0
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.0
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.0
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.0
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.0
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.0
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$12.2 \$3.0 \$3.2
	Temporary office rental at Valdez and Whittier for project only	\$0.0	\$3.0

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Project Number: 94184

Project Title: Coded Wire Tag Recoveries from Pinks in PWS

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ommodities:		Reprt/Intrm	Remaining
Field supplies (rain gear, gloves, knives, sampling kits, jars, ice chests, containers for thousands of pink salmon he	eads)	\$0.0	\$10.
	•		
•		·	^
Commod	lities Total	\$0.0	\$10
quipment:			
	¥.	1.	
	, ,		
en en en en en en en en en en en en en e		l .	1
	nent Total	\$0.0	\$0.

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Project Number: 94184

Project Title: Coded Wire Tag Recoveries from Pinks in PWS

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Coded Wire Tagging of Wild Pinks for Stock ID - This project is designed to investigate wild pink salmon populations through the use of coded-wire tagging technology. Wild pink salmon fry from two streams on opposite sides of Prince William Sound will be marked and tagged. Tag recoveries coming from the commercial catch, natal and nonnatal streams, and hatchery broodstock collections can be used to evaluate straying patterns, commercial catches and potential genetic interactions, all of which are fundamental concerns in regards to restoration of oil injured pink salmon

рори	lation	S

Budget Category:	1993 Project No.	'93 Report/	Remaining			
,		'94 Interim*	Cost * *	Total		
	Authorized FFY 93	. FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$23.4	\$153.4	\$176.8	\$176.8	
Travel	\$0.0	\$1.5	\$0.0	\$1.5	\$1.5	
Contractual	\$0.0	\$6.0	\$32.0	\$38.0	\$38.0	<u>'</u>
Commodities	\$0.0	\$5.0	\$30.0	\$35.0	\$35.0	
Equipment	\$0.0	\$1.0	\$4.5	\$5.5	\$5.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$36.9	\$219.9	\$256.8	\$256.8	
General Administration	\$0.0	\$3.9	\$25.3	\$29.2	. \$29.2	
Project Total	\$0.0	\$40.8	\$245.2	\$286.0	\$286.0	
Full-time Equivalents (FTE)	0.0	0.4	3.5	3.9	3.9	
·	Dollar an	nounts are sh	own in thousa	ands of dollar	S.	
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	.·
Intrm 1 Fisheries Biologist II		3.0	\$17.0	2.5	\$15.0	

Budget Year Proposed Personnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	Months	Cost	Months	Cost	·
Intrm 1 Fisheries Biologist II	3.0	\$17.0	2.5	\$15.0	·
2 Fish & Wildlife technician III	1.0	\$3.0	10.0	\$40.0	*
11 Fish & Wildlife technician II	0.0	\$0.0	29.0	\$95.0	
1 Program Manager	0.5	\$3.4	0.5	\$3.4	
					NCDAO
					NEPA Cost:
					*Oct 1, 1993 - Jan 31, 1

\$0.0 1994

\$153.4 \*\*Feb 1, 1994 - Sep 30, 1994

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Project Number: 94185

4.1

Personnel Total

Lanco Designation Log Designation

Project Title: Coded Wire Tagging of Wild Pinks for Stock ID

42.0

Agency: AK Dept. of Fish & Game

\$23.4

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

	el:		Reprt/Intrm	Remaining
n <b>trm</b>	Travel includes 3 trips to Anchorage and Chenega to review project plans and lease arrangements and purchase commodities for field season plus 3 days per diem @ \$150/day		\$1.5	\$0.0
		4		
			*	
•				
		ravel Total	\$1.5	<b>\$</b> 0
_				
ont	tractual:			, i
	tractual:  Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year		\$6.0	
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year	Face for an old of the latest and th	\$6.0	\$O
				\$0 \$10
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year  Air charters for field camps supplies and logistics \$1.5K/week for 7 weeks		\$6.0 \$0.0	\$0 \$10
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year  Air charters for field camps supplies and logistics \$1.5K/week for 7 weeks		\$6.0 \$0.0	\$0 \$10
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year  Air charters for field camps supplies and logistics \$1.5K/week for 7 weeks		\$6.0 \$0.0	\$0 \$10
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year  Air charters for field camps supplies and logistics \$1.5K/week for 7 weeks		\$6.0 \$0.0	\$0 \$10
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year  Air charters for field camps supplies and logistics \$1.5K/week for 7 weeks		\$6.0 \$0.0	\$0 \$10
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year  Air charters for field camps supplies and logistics \$1.5K/week for 7 weeks		\$6.0 \$0.0	\$0 \$10
	Contract costs include land leases with native corporation for camp sites. Leases as much as \$3.0/site/year  Air charters for field camps supplies and logistics \$1.5K/week for 7 weeks  Vessel charters for field camp supplies and logistics \$1.0K/day	ctual Total	\$6.0 \$0.0	\$0. \$10. \$21.

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Project Number: 94185

Project Title: Coded Wire Tagging of Wild Pinks for Stock ID

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Com	modities:	Reprt/Intrm	Remaining
Intrm	Commodities needed for project initiation include coded wire tag supplies, lumber, and office supplies	\$5.0	\$0.0
	Field camp supplies (fuel, lumber, hip boots)	\$0.0	\$13.2
	Field camp food (14 people @ \$20/person/day x 60 days)	\$0.0	\$16.8
l			
Į			
	Commodities Total	\$5.0	\$30.0
Equi	oment:		-
Intrm	Nets, water pumps	\$1.0	\$4.5
		,	
		· .	
07/14/	Equipment Total	\$1.0	\$4.5

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Project Number: 94185

Project Title: Coded Wire Tagging of Wild Pinks for Stock ID

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Otolith Marking - Inseason Stock Separation - This project will use otolith marking as an inseason stock separation tool to reduce wild pink salmon exploitation in PWS.

	Personnel Total	0.0	\$0.0	2.5	\$13.3			
			*		·	*Oct 1, 1993		
						NEPA Cost:	· · · · · · · · · · · · · · · · · · ·	0.0
		•	·				4	
	•							
Program Manager		0.0	\$0.0	1.0	\$6.7			
Fishery Biologist I		0.0	\$0.0	1.5	\$6.6			
Position Description		Months	Cost	Months	Cost			
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·		
			own in thouse				-	
Full-time Equivalents (FTE)	0.0	0.0	0.2	0.2	0.8			
,			-		·		•	
Project Total	\$0.0	\$0.0	\$179.7	\$179.7	\$184.8			* *
General Administration	\$0.0	\$0.0	\$12.7	\$12.7	. \$12.7	, .		
Subtotal	\$0.0	\$0.0	\$167.0	\$167.0	\$172.1			•
. Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			•
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			
Commodities	\$0.0	\$0.0	\$0.2	\$0.2	\$36.0			
Contractual	\$0.0	\$0.0	\$153.5	\$153.5	\$96.0			
Personnel Travel	\$0.0 \$0.0	\$0.0 \$0.0	\$13.3 \$0.0	\$13.3 \$0.0	\$40.1 \$0.0			
•	Authorized 11 1 33	11.7.54	11134	11134	111 33		Comment	
	Authorized FFY 93		FFY 94	FFY 94	FFY 95		Comment	
udget Category:	1993 Project No.	'94 Interim*	Cost**	Total			·	*
	1002 Project No	'93 Report/	Remaining					

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Project Number: 94187

Project Title: Otolith Marking - Inseason Stock Separation

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Repri	/Intrm	Remaining
			,
		,	, 
	,		÷
* ×	Travel Total	\$0.0	\$0.0
Contractual:			
Contractual:			
	O/trip)	\$0.0	\$1.5
Air charter to hatcheries (5 trips @ \$30			\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30		\$0.0	\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30		\$0.0	\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30		\$0.0	\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30		\$0.0	\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30		\$0.0	\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30		\$0.0	\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30		\$0.0	\$1.5 \$152.0
Air charter to hatcheries (5 trips @ \$30	ent at the Armin F. Koernig and Cannery Creek hatcheries	\$0.0	\$1.5 \$152.0

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Project Number: 94187

Project Title: Otolith Marking - Inseason Stock Separation

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Office supplies (paper, pens, pencils, etc.)	\$0.0	\$0.2
	i	
Commodities Total	\$0.0	\$0.2
Equipment:	·	
	, .	·

1994

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Project Number: 94187

Project Title: Otolith Marking - Inseason Stock Separation

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Pink Salmon Stock Genetics in Prince William Sound - This project will use proven genetic techniques to determine separate genetic stocks of pink salmon in Prince William Sound. This information will be used to manage commercial harvest to protect wild pink salmon populations while maintaining a viable commercial fishery for hatchery released pink salmon.

ĺ	•			,		,
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	·	'94 Interim*	Cost**	Total	, ,	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
•	·	ł	·	,	-	
Personnel	\$0.0	\$0.0	\$36.2	\$36.2	\$31.0	
Travel	\$0.0	\$0.0	\$3.0	\$3.0	\$3.2	
Contractual	\$0.0	\$0.0	\$112.2	\$112.2	\$118.2	
Commodities	\$0.0	\$0.0	\$6.5	\$6.5	\$6.5	,
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Subtotal	\$0.0	\$0.0	\$157.9	\$157.9	\$158.9	·
General Administration	\$0.0	\$0.0	\$13.3	\$13.3	\$12.9	
Project Total	\$0.0	\$0.0	\$171.2	\$171.2	\$171.8	·
	<b>l</b> ,		,			
Full-time Equivalents (FTE)	0.0	0.0	0.7	0.7	.0.6	
·	Dollar ar	nounts are sh	own in thous	ands of dollar	S.	
Budget Year Proposed Personnel	• .	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
•					-	
Fishery Biologist II		0.0	\$0.0	2.0	\$8.6	
Biometrician I		0.0	\$0.0	3.0	\$14.7	
Fish & Wildlife Technician		0.0	\$0.0	2.0	\$6.2	
Program Manager		0.0	\$0.0	1.0	\$6.7	
- 3						NEPA Cost: \$0.0
•				,	,	*Oct 1, 1993 - Jan 31, 1994
İ	Personnel Total	0.0	\$0.0	8.0	\$36.2	**Feb 1, 1994 - Sep 30, 1994
					100.2	11 100 1 100 1 00p 00, 100 T

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Project Number: 94189

Project Title: Pink Salmon Stock Genetics in PWS

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:			Reprt/Intrm	Remainin
2 DT Anchorage/Cordeys foir fore	\$250 L 1 day per diam @ \$150/day)	•	\$0.0	\$1.
4 RT Anchorage/Cordova for staff	\$350 + 1 day per diem @ \$150/day) f/biometrics meetings (air fare \$350 + 1 day per diem @ \$150/day	· · · · · · · · · · · · · · · · · · ·	\$0.0	\$2.
+ I/I Andiorago/cordova for start	indication in country (and take the control of the	•		
•			l.	
	,		1	l
				<b> </b>
		Travel Total	\$0.0	\$3
ntractual:				
		,	40.0	
Air freight, postage  Long distance telephone charges		•	\$0.0 \$0.0	\$1 \$1
	arate discrete genetic stocks of pink salmon in Prince William Soun	ď	\$0.0	\$110
Contract for genetics work to sep	diate dissists genetic stocks of plant summer and trinion vinially south	<b>.</b>	1	41.15
		. •	1	
		,	14.	
		,		
·				
		•		
			·	
•		<b>Contractual Total</b>	\$0.0	\$112

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Project Number: 94189

Project Title: Pink Salmon Stock Genetics in PWS

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

mmodities:	Reprt/Intrm	Remaining
Computer software upgrades Field supplies (knives, tweezers, jars, label tape, markers, preservatives, gasoline, etc.)	\$0.0 \$0.0	\$1.5 \$5.0
Commodities Total	\$0.0	\$6.
uipment:	70.0	
		,
	·	
Equipment Total	\$0.0	\$0

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Project Number: 94189

Project Title: Pink Salmon Stock Genetics in PWS

Agency: AK Dept. of Fish & Game



## EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Oil Related Egg & Alevin Mortalities - This project will measure egg and alevin mortalities in oiled and unoiled streams and monitor recovery (continuation of 93003). Laboratory rearing and dose response experiments will be conducted to verify oil as the cause for increased mortality observed in oiled streams in 1989 through 1992. These experiments will also examine the possibility of genetic injury as an explanation for chronic injury and assess the likely time frame for natural recovery.

				<u> </u>		,
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93003	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Danagan	6424.2	\$250.4	\$230.7	\$481.1	640E á	
Personnel	\$434.2			1	\$435.4	
Travel	\$39.6	\$12.3	\$19.2	\$31.5	\$24.0	
Contractual	\$184.9	\$36.4	\$71.6	\$108.0	\$79.1	·
Commodities	\$86.5	\$26.2	\$39.3	\$65.5	\$54.5	·
Equipment	\$88.1	\$2.1	\$15.0	\$17.1	\$5.4	;
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$833.3	\$327.4	\$375.8	\$703.2	\$598.4	
General Administration	\$78.0	\$40.1	\$39.6	\$79.7	\$70.8	
Project Total	\$911.3	\$367.5	\$415.4	\$782.9	\$669.2	
Full-time Equivalents (FTE)	9.7	4.7	4.3	9.0	8.5	
•	Dollar an	nounts are sh		ands of dollars	· ·	
<b>Budget Year Proposed Personnel</b>	R S	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	s for					
Personnel Details						
	,					
				-		
		-				
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	

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Project Number: 94191

Project Title: Oil Related Egg & Alevin Mortalities

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Oil Related Egg & Alevin Mortalities - This project will measure egg and alevin mortalities in oiled and unoiled streams and monitor recovery (continuation of 93003). Laboratory rearing and dose response experiments will be conducted to verify oil as the cause for increased mortality observed in oiled streams in 1989 through 1992. These experiments will also examine the possibility of genetic injury as an explanation for chronic injury and assess the likely time frame for natural recovery.

Budg	et Category:	1993 Project No.	'93 Report/	Remaining			
		93003	'94 Interim*	Cost * *	Total	•	
	·	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						-	Report:
	Personnel	\$305.8	\$125.7	\$141.7	\$267.4	\$220.4	\$108.4
	Travel	\$28.6	\$7.1	\$3.0	\$10.1	\$4.0	\$4.9
}	Contractual	\$68.9	\$36.4	\$21.6	\$58.0	\$54.1	\$0.0
	Commodities	\$30.5	\$13.5	\$13.5	\$27.0	√ \$14.5	\$9.5
	Equipment	\$69.1	\$2.1	\$0.0	\$2.1	\$0.4	\$0.0
	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.	Subtotal	\$502.9	\$184.8	\$179.8	\$364.6	\$293.4	\$122.8
'	General Administration	\$50.6	\$21.4	\$22.8	\$44.2	\$36.8	\$16.3
1	Project Total	\$553.5	\$206.2	\$202.6	\$408.8	\$330.2	\$139.1
		•					
	Full-time Equivalents (FTE)	6.9	2.1	2.5	4.6	4.1	
		Dollar an	nounts are sh	own in thousa	ands of dollars	S.	
Budg	et Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
ł	Position Description		Months	Cost	Months	Cost	
Reprt	Fisheries Biologist III		1.5	\$9.9			
&	Fisheries Biologist II (2)		11.5	\$56.3	14.0	\$68.8	
Intrm	Fisheries Biologist I		1.0	\$3.5	1.0	\$5.0	
	Fisheries Tech. III (2)	٠	5.3	\$20.2	7.7	\$31.0	
	Fisheries Tech. II (2)		1.6	\$8.7	2.4	\$10.4	
	Biometrician I & II		3.0	\$17.6	2.5	\$14.2	
'	Analyst Programmer		0.6	\$2.8	1.2	\$5.6	NEPA Cost: \$0.0
1	Program Manager		1.0	\$6.7	1.0	\$6.7	
	* 4	Personnel Total	25.5	\$125.7	29.8	\$141.7	

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Project Number: 94191

Project Title: Oil Related Egg & Alevin Mortalities

Sub-Project:

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

rave	vel:		Reprt/Intrm	Remainin
eprt	t 5 Trips Cordova/Anchorage @ \$500/trip		\$2.5	\$0.0
	4 RT Anchorage/Juneau @ \$600/trip		\$2.4	\$0.0
	Per diem included			
	n 2 Trips Cordova/Anchorage @ \$500/trip		\$1.0	\$0.0
	2 Prips Cordova/Anchorage @ \$500/trip 2 RT Anchorage/Juneau @ \$600/trip		\$1.0	\$0.0 \$0.0
	Per diem included		۷۱.٤	Ψ0.
	4 RT Cordova/Anchorage @ \$500/trip	•	\$0.0	\$2.0
	2 RT Anchorage/Juneau @ \$500/trip		\$0.0	\$2. \$1.
	Per diem included		70.0	<b>,</b> , ,
				ĺ
		Travel Total	\$7.1	\$3
ontr	ntractual:			
			1	İ
m	Vessel and air charter for the fall 1993 egg sampling			ĺ
	Vessel charter - 14 days @ \$1000/day		\$14.0	\$O
•	Air charter - 56 hours @ \$400/hour		\$22.4	\$0
	Vessel and air charter for Spring 1994 pre-emergent fry survey			
	Vessel charter - 10 days @ \$1000/day		\$0.0	\$10
	Air charter - 29 hours @ \$400/hour	•	\$0.0	\$11
				1
		C 17-41	120.4	1
		Contractual Total	\$36.4	\$21

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Project Number: 94191

Project Title: Oil Related Egg & Alevin Mortalities

Sub-Project:

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			•				Reprt/Intrm	Remaining
Reprt Laboratory supplies, computer softwa	are and upgrades						\$9.5	\$9.
Intrm Field supplies (glassware, water and a	air pumps, gasoli	ne)					\$4.0	\$4.
							· I	
								-
							·	
•			•				į į	
•		-	•					
						• .		
							ļ	ĺ
	•							
·					Comm	odities Total	\$13.5	\$13.
Equipment:	_			•				
						-		
Missassana ahiastiyaa far aniflyaraaa	ont avamination	of obromoson	mas		•		\$2.1	<b>\$</b> 0.
ntrm Microscope objectives for epifluoresco	ent examination	or Cinomosor	nes				72.1	<b>40.</b>
	•	,	,			•		•
			• .		,			
							1	
							1	

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Project Number: 94191

Project Title: Oil Related Egg & Alevin Mortalities

Sub-Project:

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Oil Related Egg & Alevin Mortalities - 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.

		· · · · · · · · · · · · · · · · · · ·			<u>.</u>		
Budget Category:	1993 Project No.	'93 Report/	Remaining				
	93003	'94 Interim*	Cost * *	Total			
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	<del> </del>	ment
						Interim Portion	Report Only Portion
Personnel	\$128.4	\$124.7	\$89.0	\$213.7	\$215.0	\$9.2	\$115.5
Travel	\$11.0	\$5.2	\$16.2	\$21.4	\$20.0	\$2.0	\$3.1
Contractual	\$116.0	\$0.0	\$50.0	\$50.0	\$25.0	\$0.0	\$0.0
Commodities	\$56.0	\$12.7	\$25.8	\$38.5	\$40.0	\$5.7	\$7.0
Equipment	\$19.0	\$0.0	\$15.0	\$15.0	\$5.0	\$0.0	\$0.0
Capital Outlay	\$0.0	. \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal	\$330.4	\$142.6	· \$196.0	\$338.6	\$305.0	\$16.9	\$125.6
General Administration	\$27.4	\$18.7	\$16.9	\$35.6	\$34.0	\$1.4	\$17.3
Project Total	\$357.8	\$161.3	\$212.9	\$374.2	\$339.0	\$18.3	\$142.9
Full-time Equivalents (FTE)	2.8	2.6	1.8	4.4	4.4		
		nounts are sh		<u></u>		·	
Budget Year Proposed Personne	<del></del>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining		•
Position Description		Months	Cost	Months	Cost		
					,	e .	
Reprt Program Manager GS-12	(Int Mo = 0)	0.9	\$4.4	0.6	\$3.1		•
& Project Leader GS-11	(Int Mo = 1)	7.0	\$35.9	5.0	\$25.6		
Intrm Chemist GS-13	(Int $Mo = 0$ )	1.8	\$12.8	1.2	\$9.1		
Chemist GS-9	(Int Mo. = 0)	7.0	\$29.7	5.0	\$21.3		
Chemist GS-5	(Int Mo = 0)	7.0	\$18.4	5.0	\$13.1		
Fishery Biologist GS-7	(Int $M\sigma = 1$ )	7.0	\$23.5	5.0	\$16.8	NEPA Cost:	\$0.0
· -						*Oct 1, 1993 - Jan 31	, 1994
	Personnel Total	30.7	\$124.7	21.8	\$89.0	**Feb 1, 1994 - Sep 3	30, 1994

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Project Number: 94191

Project Title: Oil Related Egg & Alevin Mortalities

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

			Reprt/Intrm	Remaining
Travel to field station at Little Dark Ma	lter /10 tring v 6 atoff)			
Reprt Travel to field station at Little Port Wa	•		1	40.0
& (7 trips - air fare \$600/trip + 7 da			\$4.3	\$0.0
otrm (16 trips - air fare \$600/trip + 7 d			\$0.0	\$9.9
Travel between Juneau, Anchorage, and (8 trips - air fare \$450/trip + 2 da		ency discussions among PI's and peer reviewers	\$0.9	\$6.3
		. •		
•			. ]	
		•		
				- -
		•		
	·			
•				
		Travel Tota	\$5.2	\$16.
			<u> </u>	1.0.
'ontractual'				
ontractual:				
Contractual:				
,	gent fry from 1993 broad to look	for tissue abnormalities (cost based on	\$0.0	\$15
Histopathological examination of emer	gent fry from 1993 brood to look	for tissue abnormalities (cost based on	\$0.0	\$15.
Histopathological examination of emer	·			
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods	\$0.0 \$0.0	
Histopathological examination of emer	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
Histopathological examination of emer previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		
previous contracts) Immunofluorescence evaluation of Mix	ed Function Oxidase induction in	emergent fry from 1992 and 1993 broods		\$15.0 \$35.0

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Project Number: 94191

Project Title: Oil Related Egg & Alevin Mortalities

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Reprt Solvents for hydrocarbon analyses	\$3.5	\$3.0
Chemistry lab supplies for hydrocarbon analyses	\$3.5	\$5.0
		-
ntrm Fish food, field supplies	\$3.3	\$3.0
Groceries for field staff (1 person x 365 days x \$10/day) + (6 persons x 60 days x \$10/day)	\$2.4	\$4.8
Outron assertion	\$0.0	A2 (
Culture supplies Office supplies, software upgrades	\$0.0	\$3.0 \$7.0
Office supplies, software upgrades	\$0.0	\$7.0
	. }	}
	İ	
Commodities To	tal \$12.7	\$25.8
Equipment:	<del></del>	
		ĺ
PIT tags for identifying individual fish by treatment group (3,750 tags @ \$4/tag)	\$0.0	\$15.0
		<u> </u>
		l 
		,
	1	
Equipment Tot	al \$0.0	\$15.0
07/14/93 Project Number: 9/191		<u> </u>

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Project Number: 94191

Project Title: Oil Related Egg & Alevin Mortalities

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

# EXXON VALDEZ FRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Evaluation of Hatchery Straying on Wild Pinks in PWS - This project consists of field studies which will provide accurate estimates of hatchery pink salmon populations into wild pink salmon streams and straying between wild populations in Prince William Sound. The project will also collect a portion of the genetic samples to be processed by proposed study 94189 to characterize the genetic structure of Prince William Sound pink salmon populations.

Budget Category:	1993 Project No.	'93 Report/	Remaining	•	:	
·	,	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
				- '		,
Personnel	\$0.0	\$0.0	\$337.0	\$337.0	\$337.0	
Travel	\$0.0	\$0.0	\$5.3	\$5.3	\$5.3	·
Contractual	\$0.0	\$0.0	\$139.9	\$139.9	\$141.0	
Commodities	\$0.0	\$0.0	\$44.0	\$44.0	\$44.0	
Equipment	\$0.0	\$0.0	\$54.0	\$54.0	\$54.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$580.2	\$580.2	\$581.3	
General Administration	\$0.0	\$0.0	\$60.3	\$60.3	\$60.4	
Project Total	\$0.0	\$0.0	\$640.5	\$640.5	\$641.7	
Full-time Equivalents (FTE)	0.0	0.0	4.9	4.9	4.9	
	Dollar an	nounts are sh	own in thousa	ands of dollar	S.	·
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·.
Position Description		Months	Cost	Months	Cost	
2 Fisheries Biologist II &	III			12.0	\$70.2	•
2 Fishery Biologist I				7.0	\$44.1	
2 Analyst Programmer II	& IV			1.2	\$5.7	
1 Biometrician I				4.0	\$20.3	
1 Publication Specialist				0.6	\$2.7	
8 Fish &Wildlife Technici	an II			17.2	\$88.6	
7 Fish &Wildlife Technici	an III			15.2	\$92.0	NEPA Cost: \$0.0
1 Program Manager				2.0	\$13.4	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	59.2	\$337.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94192

Project Title: Evaluation of Hatchery Straying on Wild Pinks in PWS

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

rel:	Reprt/Intrm	Remainin
6 RT Cordova/Anchorage for consultation with biometrician (air fare \$350 + 1 day per diem @ \$150/day)	\$0.0	\$3.
1 RT Cordova/Anchorage for Hazmat training (air fare \$350 + per diem @ \$50)	\$0.0	\$0
2 RT Anchorage/Cordova conferences to present results (air fare \$350 + 4 days per diem @ \$150/day)	\$0.0	\$1
	•	
	` '	
		*
Travel Tot	el \$0.0	\$!
tractual:		
Computer network charges	\$0.0	\$(
Air charter to support field work (10 charters @ \$500/charter)	\$0.0	\$
Vessel charters (2 boats X 62 days X \$1.0/day)	\$0.0	\$124
Storage space rental for project gear (9months @ \$333/month)	\$0.0	\$3
Vehicle lease/rental (DOT) (2 vehicles x 4 months x \$300/month)	\$0.0	\$2
Equipment repair	\$0.0	\$
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Project Number: 94192

Project Title: Evaluation of Hatchery Straying on Wild Pinks in PWS

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Clipboards, data forms, pencils, tally counter, other data collection materials Float coats, rain gear, hip boots for 16 people	\$0.0 \$0.0	\$3.5 \$7.7
Boat boxes and survival gear (X6)	\$0.0	\$1.5
Fuel for skiffs Food for 18 people for 62 days @ \$20/day	\$0.0 \$0.0	\$5.0 \$22.3
Computer materials and software	\$0.0	\$2.0
Anchors, oars, antennas, lines, and fittings for skiffs	\$0.0	\$2.0
		,
Commodities Total	\$0.0	\$44.
quipment:		
quipment.		
16 foot Boston Whalers for survey crews (4 X \$8.0)	\$0.0 \$0.0	
	\$0.0 \$0.0 \$0.0	\$2.0
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$2.0
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$2.0
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$2.0
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$2.0
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$2.
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$2.
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$2.
16 foot Boston Whalers for survey crews (4 X \$8.0) Handheld radios for survey crews	\$0.0	\$32.( \$2.( \$20.(

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Project Number: 94192

Project Title: Evaluation of Hatchery Straying on Wild Pinks in PWS

Agency: AK Dept. of Fish & Game

### **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Alaska Marine Research Institute - This facility will support marine monitoring and research to help restore resources and services injured by the oil spill. It will be located in Seward and operated by a nonprofit organization to aid recovery of marine resources by facilitating research.

				•		
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	,				-	Estimated project cost is \$46.2 million. Joint
Personnel	\$0.0	\$0.0	TBD****	TBD****	TBD****	Trust Funds would cover part of the \$37
Travel	\$0.0	\$0.0	TBD****	TBD****	TBD****	million construction cost. Other sources of
Contractual	\$0.0	\$0.0	TBD****	TBD****	TBD****	funding include a legislative appropriation
Commodities	\$0.0	\$0.0	TBD****	TBD****	TBD****	and donations from private foundations.
Equipment	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Capital Outlay	\$0.0	\$0.0	TBD****	TBD****	TBD****	The State Legislature has appropriated \$12.5
Subtotal	\$0.0	\$0.0	TBD****	TBD****	TBD****	million from the State's Exxon Valdez criminal
General Administration	\$0.0	\$0.0	TBD****	TBD****	TBD****	restitution fund for this project, provided
Project Total	\$0.0	\$0.0	TBD****	TBD****	TBD****	"(N)o money from this appropriation may be
		Í				expended for any phase of construction until
Full-time Equivalents (FTE)		0.0	0.0	0.0	0.0	all financing necessary to complete
	Dollar ar	nounts are sh	own in thous	ands of dollar	s	construction of the entire stand-alone facility
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	has been obtained." (Sec. 2, Ch. 79, SLA
Position Description	٠.	Months	Cost	Months	Cost	1993). Approximately \$8.5 million of the
						legislative appropriation is needed for
					÷	construction costs. Consequently, project
						sponsors are seeking a commitment of
****TBD = To Be Determine	ned The cost is cur	rently being d	eveloped for	a state-of-the-	art	funds from the Joint Trust Fund in FFY 94
research and monitorin	g facility to aid in th	e restoration	of resources	and services		even though the funds would be spent over
injured by the Exxon. V	aldez oil spill.	·				three fiscal years.
						NEPA Cost: TBD****
,						* Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94199

Project Title: Alaska Marine Research Institute

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Alaska Marine Research Institute - This facility will support marine monitoring and research to help restore resources and services injured by the oil spill. It will be located in Seward and operated by a nonprofit organization to aid recovery of marine resources by facilitating research.

i e						•
Budget Category:	1993 Project No.	'93 Report/	Remaining			,
•		'94 Interim*	Cost**	Total	Ŧ	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Dagaanal	\$0.0	*0.0	TBD****	TBD****	TBD****	
Personnel	1	\$0.0			TBD****	· ·
Travel	\$0.0	\$0.0	TBD****	TBD****	TBD****	·
Contractual	\$0.0	\$0.0	TBD****	TBD****		
Commodities	\$0.0	\$0.0	TBD****	TBD****	TBD****	·
Equipment	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Capital Outlay	\$0.0	\$0.0	TBD****	TBD****	TBD****	i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de
Subtotal	\$0.0	\$0.0	TBD****	TBD****	TBD****	
General Administration	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Project Total	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
i dii-tiine Equivalents (i TE)		L	<u> </u>	ands of dollars	<u> </u>	
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	· .
Position Description	•	Months	Cost	Months	Cost	
Tostton Beautiption	<u> </u>	iviolitais		- Wiettens	- 0001	
	,					·
****TBD = To Be Determine	ned The cost is cur	rently being d	eveloped for a	a state-of-the-	art	
research and monitoring			*			
injured by the Exxon V		 	<del>-</del>			*
injured by the Ennon-						NEPA Cost: TBD****
•						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	4
07/14/93		at Numbari	<u> </u>			357,7001 359 357,1001

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Project Number: 94199

Project Title: Alaska Marine Research Institute

Sub-Project:

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Commodities Total	\$0.0	\$0.0
quipment:		,
Equipment Total	\$0.0	\$0.0
	\$0.0	30.0
Capital Outlay:	\$0.0	TBD****
	70.0	1.50
	j	
		1
	İ	
		İ
****TBD=To Be Determined		
		7001460
Capital Outlay Tota	\$0.0	TBD****

1994

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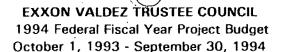
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Project Number: 94199

Project Title: Alaska Marine Research Institute

Sub-Project:

Agency: AK Dept. of Fish & Game



Project Description: Alaska Marine Research Institute - This facility will support marine monitoring and research to help restore resources and services injured by the oil spill. It will be located in Seward and operated by a nonprofit organization to aid recovery of marine resources by facilitating research.

		•			•	
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			·		,	
Personnel	\$0.0	\$0.0	TBD****	_TBD****	TBD****	
Travel	\$0.0	\$0.0	TBD****	TBD****	TBD****	\$
Contractual	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Commodities	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Equipment	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Capital Outlay	\$0.0	\$0.0	TBD****	TBD****	TBD****	·
Subtotal	\$0.0	\$0.0	TBD****	TBD****	TBD****	
General Administration	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Project Total	\$0.0	\$0.0	TBD****	TBD****	TBD****	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
•		nounts are sh	own in thous	ands of dollar	S.	·
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	¥					
****TBD = To Be Determin					art	·
research and monitorin	-	e restoration	of resources	and services		
injured by the Exxon V	aldez oil spill.		•		,	
						<u> </u>
						NEPA Cost: TBD****
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
07/14/93			04400		`	

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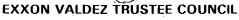
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Project Number: 94199

Project Title: Alaska Marine Research Institute

Sub-Project:

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Alaska Marine Research Institute - This facility will support marine monitoring and research to help restore resources and services injured by the oil spill. It will be located in Seward and operated by a nonprofit organization to aid recovery of marine resources by facilitating research.

							•	
Budget Category:	1993 Project No.	'93 Report/	Remaining	[ · ·		,	<del> </del>	
		'94 Interim*	Cost**	Total				
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95		Comment	
Paragrand	***	40.0	TBD****	TBD****	TBD****		<u>.</u>	
Personnel	\$0.0 \$0.0	\$0.0 \$0.0	TBD****	TBD****	TBD****		•	•
Travel Contractual	\$0.0	t '	TBD****	TBD****	TBD****			
Commodities	\$0.0	\$0.0	TBD****	TBD****	TBD****			
		\$0.0	TBD****	TBD****	TBD****		•	
Equipment	\$0.0	\$0.0					•	
Capital Outlay	\$0.0	\$0.0	TBD****	TBD****	TBD****			
Subtotal	\$0.0	\$0.0	TBD****	TBD****	TBD****			
General Administration	\$0.0	\$0.0	TBD****	TBD****	TBD****			
Project Total	\$0.0	\$0.0	TBD****	TBD****	TBD****			
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0			
· ·	Dollar an	nounts are sh	own in thous	ands of dollars	s.			
Sudget Year Proposed Personnel	l <b>:</b>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining			
Position Description	•	Months	Cost	Months	Cost			
		,						
•		1.				·	i.	
****TBD = To Be Determin			•		art		,	
research and monitorin	-	e restoration	of resources	and services				
injured by the Exxon V	aldez oil spill.						•	
				•				
•						NEPA Cost:	TBD****	
•	· _ ·					*Oct 1, 1993 -	· ·	
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994	- Sep 30, 1994	
7/14/93	Proje	et Number	04100					

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Project Number: 94199

Project Title: Alaska Marine Research Institute

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Land Access 17(b) Easement ID - This project would disseminate accurate information about legal public access across private land through the publication and distribution of an access easement for Prince William Sound in FFY 94 and the Kodiak Island Borough and Alaska Peninsula in FFY 95. Accurate information about legal public access across private land would aid recovery of recreation in the spill area by showing people where they can legally camp or cross private land to uplands, streams, lakes, and other public lands and help avoid trespass situations.

Budget Category:	1993 Project No.	'93 Report/	Remaining		*	
` '		'94 Interim*	Cost * *	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	40.0	40.0		1. 1000 11. 11. 15. 11. 1
Personnel	\$0.0	\$0.0	\$9.0	\$9.0	\$41.0	l ·
Travel	\$0.0	\$0.0	\$1.0	\$1.0	\$0.0	
Contractual	\$0.0	\$0.0	\$25.0	\$25.0		17(b) easements, and title navigability for
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Prince William Sound. However, this data
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	was never digitized or published. Under
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	normal agency management, the Alaska
Subtotal	\$0.0	\$0.0	\$35.0	\$35.0	\$65.0	Division of Land will complete negotiations
General Administration	\$0.0	\$0.0	\$3.1	\$3.1	\$7.8	with Eyak Corporation for 17(b) easements
Project Total	\$0.0	\$0.0	\$38.1	\$38.1	\$72.8	over its land and also audit state land
						selections in Prince William Sound to refine
Full-time Equivalents (FTE)	0.0	0.0	0.2	0.2	0.7	the accuracy of land status information.
·	Dollar ar	nounts are sh	own in thous	ands of dollars	s.	However, in the absence of the Joint Trust
<b>Budget Year Proposed Personnel</b>	u ·	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Funds requested for this project, certain
Position Description		Months	Cost	Months	Cost	easements would not be verified in the field
See Individual 3A Form	ns for .					and access data would not be digitized,
Personnel Details						transferred to a geographic information
			,	,		system, or published in atlas form for use by
_						the general public.
						,
•			,			NEPA Cost: \$0.0
					.:	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94200

Project Title: Public Land Access and 17(b) Easement ID

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Land Access 17(b) Easement ID - This project would disseminate accurate information about legal public access across private land through the publication and distribution of an access easement for Prince William Sound in FFY 94 and the Kodiak Island Borough and Alaska Peninsula in FFY 95. Accurate information about legal public access across private land would aid recovery of recreation in the spill area by showing people where they can legally camp or cross private land to uplands, streams, lakes, and other public lands and help avoid trespass situations.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
, , ,		'94 Interim*	Cost * *	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		40.0	40.0	40.0	***	
Personnel	\$0.0	\$0.0	\$9.0	\$9.0	\$41.0	
Travel	\$0.0	\$0.0	\$1.0	\$1.0	\$0.0	
Contractual	\$0.0	\$0.0	\$25.0	\$25.0	\$24.0	·
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	
Subtotal	\$0.0	\$0.0	\$35.0	\$35.0	, \$65.0	•
General Administration	\$0.0	\$0.0	\$3.1	\$3.1	. \$7.8	
Project Total	\$0.0	\$0.0	\$38.1	\$38.1	\$72.8	
Full-time Equivalents (FTE)	0.0	0.0	0.2	0.2	0.7	· .
	Dollar an	nounts are sh	own in thous	ands of dollar	S.	
<b>Budget Year Proposed Personnel</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Cartographer II		0.0	\$0.0	2.0	\$9.0	
				,	,	
				·		
						·
						NEPA Cost: \$0.0
	•				· ·	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	2.0	\$9.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94200

Project Title: Public Land Access and 17(b) Easement ID

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:		Reprt/Intrm	Remaining
Anchorage to Cordova to negotiate easements: 2 trips x \$500/	trip.	\$0.0	\$1.0
A natural resource manager, who is not funded through this	s allocation, would conduct these negotiations. In the	·	
absence of this allocation, the negotiations would be condu	· · · · · · · · · · · · · · · · · · ·		
verification.	1		
•			
	Travel Total	\$0.0	\$1.
tractual:			
		40.0	A04
Print approximately 500 copies of the Prince William Sound Eas		\$0.0	\$24.
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used	s. Atlases will be distributed to the Trustee agencies	\$0.0	\$24.
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers (	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks),	\$0.0	\$24.
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the	\$0.0	\$24.
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers ( libraries, and the general public. State law requires that 20	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the	\$0.0	\$24.
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers ( libraries, and the general public. State law requires that 20	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the		\$24.
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers (libraries, and the general public. State law requires that 20 Alaska State Library for distribution to a nationwide system.  Charter flights for field verification of potential easements over	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the of repositories.	\$0.0 \$0.0	
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers (libraries, and the general public. State law requires that 20 Alaska State Library for distribution to a nationwide system Charter flights for field verification of potential easements over (4 hours @ \$250/hour)	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the of repositories.  land selected by Eyak Corporation		
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers (libraries, and the general public. State law requires that 20 Alaska State Library for distribution to a nationwide system.  Charter flights for field verification of potential easements over (4 hours @ \$250/hour)  Current aerial photography will used for terrain analysis to the	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the of repositories.  Iand selected by Eyak Corporation the maximum extent possible. However, the Division		\$24. \$1.
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers (libraries, and the general public. State law requires that 20 Alaska State Library for distribution to a nationwide system Charter flights for field verification of potential easements over (4 hours @ \$250/hour)	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the of repositories.  Iand selected by Eyak Corporation the maximum extent possible. However, the Division		
Print approximately 500 copies of the Prince William Sound Eas and the public. A major target group will be recreation used and work groups, major landowners, major land managers (libraries, and the general public. State law requires that 20 Alaska State Library for distribution to a nationwide system.  Charter flights for field verification of potential easements over (4 hours @ \$250/hour)  Current aerial photography will used for terrain analysis to the	s. Atlases will be distributed to the Trustee agencies e.g. U.S. Forest Service and Alaska State Parks), copies of all government publications be sent to the of repositories.  Iand selected by Eyak Corporation the maximum extent possible. However, the Division		

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Project Number: 94200

Project Title: Public Land Access and 17(b) Easement ID

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: This project will develop a strategy for recreation restoration within the oil spill affected area, excluding Prince William Sound. A set of project proposals and management options for restoring injured recreation resources, opportunities and services will be developed for Trustee Council consideration.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
•		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			·			
Personnel	\$0.0	\$0.0	\$110.4	\$110.4	\$112.4	*The To Be Determined (TBD) amount
Travel	\$0.0	\$0.0	\$14.4	\$14.4	\$4.9	includes projects that will be suggested
Contractual	\$0.0	\$0.0	\$17.8	\$17.8	\$4.7	in the final report. Specific Recreation
Commodities	\$0.0	\$0.0	\$3.1	\$3.1	\$6.5	Restoration projects will be determined
Equipment	\$0.0	\$0.0	\$2.0	\$2.0	\$0.5	through public participation, work groups,
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	TBD*	and the final report. The TBD figure and
Subtotal	\$0.0	\$0.0	\$147.7	\$147.7	\$129.0	NEPA costs will be determined as
General Administration	\$0.0	\$0.0	\$16.9	\$16.9	. \$7.7	restoration projects are identified.
Project Total	\$0.0	\$0.0	\$164.6	\$164.6	\$136.7	
				-		,
Full-time Equivalents (FTE)	0.0	0.0	3.5	3.5	3.5	
	Dollar an	nounts are sh	own in thous	ands of dollars	S.	,
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	,	Months	Cost	Months	Cost	
See Individual 3A Form	ns for			•		•
Personnel Details	e*					· ·
			·			
,					·	
						· · · · · · · · · · · · · · · · · · ·
	•					NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
07/14/93	T T		-		,	

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Project Number: 94216

Project Title: Gulf of Alaska Recreation Plan Development

Agency: Dept. of Interior, National Park Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Gulf of Alaska Recreation Plan Development - National Park Service will provide a project manager to guide and oversee all work to be completed for this study. In addition, it will provide staff to collect existing information, conduct interviews, research and obtain pertinent data from other government agencies, boards, commissions, and private recreational suppliers, prepare an inventory, and analyze recreational options appropriate to oil spill injuries.

	·					
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$58.1	\$58.1	\$64.2	*The To Be Determined (TBD) amount
	\$0.0	\$0.0 \$0.0	\$56.1	\$8.1		
Travel			\$6.1 \$6.1			includes projects that will be suggested
Contractual	\$0.0	\$0.0	·	\$6.1	1 3	in the final report. Specific Recreation
Commodities	\$0.0	\$0.0	\$1.6	\$1.6		Restoration projects will be determined
Equipment	\$0.0	\$0.0	\$2.0	\$2.0	\$0.5	through public participation, work groups,
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	TBD*	and the final report. The TBD figure and
Subtotal	\$0.0	\$0.0	\$75.9	\$75.9	\$67.3	NEPA costs will be determined as
General Administration	\$0.0	\$0.0	\$9.1	\$9.1	\$0.5	restoration projects are identified.
Project Total	\$0.0	\$0.0	\$85.O	\$85.0	\$67.8	
Full-time Equivalents (FTE)		0.0	2.6	2.6	2.7	
	Dollar an	nounts are sh	own in thousa	ands of dollars	S.	
<b>Budget Year Proposed Personne</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	·
Landscape Architect/Study	Coordinator	0.0	\$0.0	7.0	\$18.3	· · · · · · · · · · · · · · · · · · ·
Landscape Architect		0.0	\$0.0	5.0	\$13.8	
Resource Management Spe	ecialist	0.0	\$0.0	5.0	\$12.7	·
Outdoor Recreation Planne		0.0	\$0.0	7.0	\$10.5	·
Administrative Assistant		0.0	\$0.0	7.0	\$2.8	
		,	-			NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	31.0	\$58.1	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94216

Project Title: Gulf of Alaska Recreation Plan Development

Sub-Project:

Agency: Dept. of Interior, National Park Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ravel:		Reprt/Intrm	Remainin
Travel and per diem to attend meetings with public agencies and user groups within the study area (18 trips - air fare \$250/trip + 1 day per diem @ \$200/day)		\$0.0	\$8.
		,	
		·	
		,	*
	Travel Total	\$0.0	\$8
ontractual:			
			-
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0 \$0.0	\$6
		\$0.0	\$6
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0	\$6
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0	\$6
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0	\$6
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0	\$6
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0	\$6
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0	\$6
Air charter for 6 trips to communities within the study area not served by scheduled air carriers (25 hou		\$0.0	\$6
		\$0.0	\$6 \$0

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Project Number: 94216

Project Title: Gulf of Alaska Recreation Plan Development

Sub-Project:

Agency: Dept. of Interior, National Park Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

nmodities:							Reprt/Intrm	Remain
Telephone, fax, xerox, postage and mailing for Mylar drafting film and graphic supplies Software (Word Perfect, Excel)	study and rep	orts					\$0.0 \$0.0 \$0.0	\$ \$
		•	,		•		r	•
	- ·		,					
							4	
								ı
· -						-		
			•					
					Commoditie	s Total	\$0.0	\$
ipment:			•		•			
Software (Autocad)	' ·	,					\$0.0	\$
						-		
						1		
•					•			
			•					
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·								•
				-				
			•				1	
			4		•			
		•			•			

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Project Number: 94216

Project Title: Gulf of Alaska Recreation Plan Development

Sub-Project:

Agency: Dept. of Interior, National Park Service

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: This project will develop a strategy for recreation restoration within the oil spill affected area, excluding Prince William Sound. A set of project proposals and management options for restoring injured recreation resources, opportunities and services will be developed for Trustee Council consideration.

General Administration Project Total	\$0.0 \$0.0	\$0.0 \$0.0	\$7.8 \$79.6	\$7.8 \$79.6	\$7.2 \$68.9	restoration projects are identified.
i Toject Total	<b>V</b> 0.0	<b>\$0.0</b>	<b>473.0</b>	¥73.0	,	
Full-time Equivalents (FTE)	0.0	0.0	0.9	0.9	0.8	
		L,	own in thous			·
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	·• ,	Months	Cost	Months	Cost	
Position Description		ivionths	Cost	ivionths	Cost	•
•						
	•					•
Land/Recreation Planner		0.0	\$0.0	7.0	\$34.3	·
Regional Coordinator		0.0	\$0.0	4.0	\$18.0	
					, , , , ,	
				nga e		
						NEDA O
•		1	I			NEPA Cost: \$0.0
· .		•	į.			
						*Oct 1, 1993 - Jan 31, 1994

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Project Number: 94216

Project Title: Gulf of Alaska Recreation Plan Development

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

el:		Reprt/Intrm	Remainii
Travel and per diem to attend meetings with the public, agencies and user groups in the spill area. (9 trips - \$380 air fare + 3.5 days per diem @ \$95/day)		\$0.0	\$(
	Travel Total	\$0.0	\$
	Traver Total	10.0	•
ractual:	Traver Total	70.0	
	11aver 10tal		
Air charter to local communities in spill area. (24 hours @ \$250/hour)		\$0.0	
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.	Traver Total		\$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing	Traver Total	\$0.0	\$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing  Postage	Traver Total	\$0.0 \$0.0	\$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing  Postage  Database design for analyzing input from questionnaire.	Traver Total	\$0.0 \$0.0 \$0.0	\$ \$ \$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing Postage Database design for analyzing input from questionnaire.  Final report publication and dissemination	Traver Total	\$0.0 \$0.0 \$0.0 \$0.0	\$ \$ \$ \$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing Postage Database design for analyzing input from questionnaire.  Final report publication and dissemination  Telecommunications	Traver Total	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$ \$ \$ \$ \$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing Postage Database design for analyzing input from questionnaire.  Final report publication and dissemination  Telecommunications  GIS maps and graphics for public meetings	Traver Total	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$ \$ \$ \$ \$ \$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing Postage Database design for analyzing input from questionnaire.  Final report publication and dissemination  Telecommunications	Traver Total	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$ \$ \$ \$ \$ \$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing Postage Database design for analyzing input from questionnaire.  Final report publication and dissemination  Telecommunications  GIS maps and graphics for public meetings	Traver Total	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$ \$ \$ \$ \$ \$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing Postage Database design for analyzing input from questionnaire.  Final report publication and dissemination  Telecommunications  GIS maps and graphics for public meetings	Traver Total	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$ \$ \$ \$ \$ \$ \$ \$ \$
Air charter to local communities in spill area. (24 hours @ \$250/hour)  Questionnaire to solicit public input from approximately 500 respondents in target area.  Document production, reproduction, printing Postage Database design for analyzing input from questionnaire.  Final report publication and dissemination  Telecommunications  GIS maps and graphics for public meetings	Traver Total	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	\$ \$ \$ \$ \$ \$

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Project Number: 94216

Project Title: Gulf of Alaska Recreation Plan Development

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Data processing supplies (computer disks, data cartridges, software) Office supplies (paper, toner cartridges)	•	\$0.0 \$0.0	\$1.0 \$0.!
		,	
	•		
		·	
	•		
	dities Total	\$0.0	\$1.
Equipment:			
	4		
	-		•
<u>Equip</u>	ment Total	\$0.0	\$0.0

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Project Number: 94216

Project Title: Gulf of Alaska Recreation Plan Development

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Implement PWS Area Recreation Projects - This is the completion of Project 93065 which is developing a prioritized list of recreation restoration projects for Prince William Sound for the 1994 Work Plan by November 22, 1993. The draft project report will be completed by April 15, 1994. The report will include a summary of possible special designations for Prince William Sound. This project is currently in the public participation stage with more public meetings and workshops planned for the fall of 1993.

	•			•		·
Budget Category:	1993 Project No.	'93 Report/	Remaining			
•	93065	'94 Interim*	Cost**	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
-			TBD*	TBD*	TBD*	*The TBD (To Be Determined) funding include
Personnel	\$47.9	\$59.9	\$0.0	\$59.9	\$0.0	projects that will be suggested in 11/93 and i
Travel	\$9.3	\$3.8	\$0.0	\$3.8	\$0.0	5/94. Specific recreation restoration projects
Contractual	\$5.7	\$13.8	\$0.0	\$13.8	\$0.0	will be determined through public participation
Commodities	\$2.0	\$3.7	\$0.0	\$3.7	\$0.0	work groups and the final report of project
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	93065. Projects that may be implemented
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	through the 1994 work plan will be suggeste
Subtotal	\$64.9	\$81.2	\$0.0	\$81.2	\$0.0	in November while the remaining projects wil
General Administration	\$7.4	\$10.0	\$0.0	\$10.0	\$0.0	be included in the final report in May 1994.
Project Total	\$72.3	\$91.2	\$0.0	\$91.2	\$0.0	The TBD figures and NEPA costs will be
						identified as the prioritized projects are
Full-time Equivalents (FTE)	0.9	1.0	0.0	1.0	0.0	identified.
	Dollar ar	nounts are sh	own in thousa	ands of dollars	s	
<b>Budget Year Proposed Personnel</b>	: -	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	Total Interim Cost \$42.3
See Individual 3A Form	ns for					Total Report Cost \$40.5
Personnel Details						· .
			]		·	
	•					
	· · · · · · · · · · · · · · · · · · ·				-	·
					,	NEPA Cost: \$0.0
<i>:</i>		! -		,		*Oct 1, 1993 - Jan 31, 1994

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Project Number: 94217

Project Title: PWS Area Recreation Implementation Plan

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Implement PWS Area Recreation Projects - This is the completion of Project 93065 which is developing a prioritized list of recreation restoration projects for Prince William Sound for the 1994 Work Plan by November 22, 1993. The draft project report will be completed by April 15, 1994. The report will include a summary of possible special designations for Prince William Sound. This project is currently in the public participation stage with more public meetings and workshops planned for the fall of 1993.

	•	Personnel Total	5.5	\$27.4	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994		
							*Oct 1, 1993 - Jan 31, 1994		
	. *				•		NEPA Cost: \$0.0		
	Public Affairs Specialist	•	0.5	\$2.4	0.0	\$0.0	·		
	Researcher/Rec. Planner		1.0	\$5.0	0.0	\$0.0			
Intrm	Recreation Specialist		1.5	<b>\$7.</b> 5	0.0	\$0.0			
	· · · · · · · · · · · · · · · · · · ·					:			
Reprt	Recreation Specialist		2.5	\$12.5	0.0	\$0.0	USFS Report Cost \$17.5		
Duug	Position Description	· ·	Months	Cost	Months	Cost	USFS Interim Cost \$26.7		
Ruda	et Year Proposed Personnel	<u> </u>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining			
	Tuil-time Equivalents (FTE)		nounts are sh				identined.		
	Full-time Equivalents (FTE)	0.5	0.5	0.0	0.5	0.0	identified.		
-	rroject rotal	V45.0	V44.2	\$0.0	V44.2	¥0.0	identified as the prioritized projects are		
	General Administration Project Total	\$4.4	\$4.0 \$44.2	\$0.0 \$0.0	\$4.0	\$0.0	The TBD figures and NEPA costs will be		
	Subtotal	\$38.6 \$4.4	\$39.6 \$4.6	\$0.0 \$0.0	\$39.6 \$4.6	\$0.0 \$0.0	in November while the remaining projects we included in the final report in May 1994.		
	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	through the 1994 work plan will be sugge		
	Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	93065. Projects that may be implemented		
	Commodities	\$1.0	\$3.5	\$0.0	\$3.5	\$0.0	work groups and the final report of project		
	Contractual	\$3.7	\$6.8	\$0.0	\$6.8	\$0.0	will be determined through public participati		
	Travel	\$6.0	\$1.9	\$0.0	\$1.9	\$0.0	5/94. Specific recreation restoration project		
	Personnel	\$27.9	\$27.4	\$0.0	\$27.4	\$0.0	projects that will be suggested in 11/93 and		
	-			TBD*	TBD*	TBD*	*The TBD (To Be Determined) funding include		
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment		
_		93065	'94 Interim*	Cost**	Total		•		
Budg	et Category:	1993 Project No.	'93 Report/	Remaining	ı				

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Project Number: 94217

Project Title: PWS Area Recreation Implementation Plan

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trav	vel:	Reprt/Intrm	Remaining
Intrm	Travel and per diem to attend meetings with PWS user groups		
	Anchorage to Cordova (1 trip - air fare \$200/trip + 2 days per diem @ \$150/day)	\$0.5	\$0.0
	Anchorage to Cordova (1 trip - air fare \$200/trip + 2 days per diem @ \$150/day)	\$0.5	\$0.0
	Anchorage to Juneau (1 trip - air fare \$450/trip + 3 days per diem @ \$150/day)	\$0.9	\$0.0
		4	,
		-5	
		•	
			*
		1	
			]
		11.0	
·	Travel Total	\$1.9	\$0.0
Cont	tractual:	ľ	
Reprt	Data compilation services	\$1.0	\$0.0
			' '
Intrm	Data transcription	\$1.0	\$0.0
	Workshop facility rental	\$1.5	\$0.0
	Workshop facilitator	\$1.5	\$0.0
	Air charter		
	Anchorage to Chenega (2 trips - \$900/trip)	\$0.9	\$0.0
	Anchorage to Tatitlek (2 trips - \$900/trip)	\$0.9	\$0.0
			·
-			
		<b>]</b> .	ļ ·
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	O	AC 0	60.0
L	Contractual Total	\$6.8	\$0.0

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Project Number: 94217

Project Title: PWS Area Recreation Implementation Plan

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Remaining
Reprt GIS maps, displays and graphics, pr	inting reports and postal expenses	\$2.0	\$0.0
Intrm GIS maps, displays and graphics, pr	inting reports and postal expenses	\$1.5	\$0.0
,			
			ŕ
	Commodities Total	\$3.5	\$0.0
Equipment:			
,			
			·
			·
		`	
	Equipment Total	\$0.0	\$0.0
07/14/93	Project Number: 94217		

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Project Number: 94217

Project Title: PWS Area Recreation Implementation Plan

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

## EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Implement PWS Area Recreation Projects - This is the completion of Project 93065 which is developing a prioritized list of recreation restoration projects for Prince William Sound for the 1994 Work Plan by November 22, 1993. The draft project report will be completed by April 15, 1994. The report will include a summary of possible special designations for Prince William Sound. This project is currently in the public participation stage with more public meetings and workshops planned for the fall of 1993.

·							
		Personnel Total	6.5	\$32.5	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
	-						NEPA Cost: \$0.0 *Oct 1, 1993 - Jan 31, 1994
							NEDA Costi
Intrm Land/Re	ecreation Planner		2.0	\$10.0	0.0	\$0.0	
Repri Land/Re	ecreation Planner	•	4.5	\$22.5	0.0	\$0.0	ADNR Report Cost \$28.8
	n Description		Months	Cost	Months	Cost	ADNR Interim Cost \$18.2
	Proposed Personnel	:		Reprt/Intrm	Remaining	Remaining	
-			nounts are sh				
Full-tim	e Equivalents (FTE)		0.5	0.0	0.5	0.0	identified.
							identified as the prioritized projects are
	Project Total	\$29.3	\$47.0	\$0.0	\$47.0		The TBD figures and NEPA costs will be
General	l Administration	\$3.0	\$5.4	\$0.0	\$5.4		be included in the final report in May 1994.
Capital	Subtotal	\$26.3	\$41.6	\$0.0	\$41.6		in November while the remaining projects will
	Outlay	\$0.0	\$0.0	\$0.0	\$0.0		through the 1994 work plan will be suggested
Equipm		\$0.0	\$0.2	\$0.0	\$0.2		93065. Projects that may be implemented
Contract Commo	<i>'</i> '	\$2.0	\$7.0	\$0.0 \$0.0	\$7.0	1	will be determined through public participation work groups and the final report of project
Travel	etual	\$3.3 \$2.0	\$1.9 \$7.0	\$0.0 \$0.0	\$1.9 \$7.0	\$0.0 \$0.0	5/94. Specific recreation restoration projects
Person	nel	\$20.0	\$32.5	\$0.0	\$32.5	\$0.0	projects that will be suggested in 11/93 and in
		400.0	.00.5	TBD*	TBD*	TBD*	*The TBD (To Be Determined) funding include:
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	-	93065	'94 Interim*	Cost**	Total		
Budget Categ	gory:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 94217

Project Title: PWS Area Recreation Implementation Plan

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:					Reprt/Intrm	Remaining
Anchorage to Cordova (1 trip -	tings and conferences with PWS air fare \$200/trip + 2 days per air fare \$200/trip + 2 days per air fare \$450/trip + 3 days per d	diem @ \$150/day) diem @ \$150/day)			\$0.5 \$0.5 \$0.9	\$0.0 \$0.0 \$0.0
I						
					,	
		•	•			l
<u> </u>				Travel Total	\$1.9	\$0.0
Contractual:					1	
Reprit Report data compilation					\$1.0	\$0.0
Photocopying, printing, mailing cos	sts, and GIS work				\$1.5	\$0.0
						<u>.</u>
Intrm Meeting facilitator, conference room	m rental, support services.				\$3.0	\$0.0
Photocopying, printing, mailing cos	·				\$1.5	\$0.0
	·					
				•	,	
		,		,		
					-	;
				Contractual Total	\$7.0	\$0.0
07/14/93	Project Number: 942			Controctod Total	77.0	+0.0

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Project Number: 94217

Project Title: PWS Area Recreation Implementation Plan

Sub-Project:

Agency: AK Dept. of Natural Resources

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Int	rm Remaining
Reprt Office supplies	\$0.	2 \$0.0
	·	
	·	
Commoditie	es Total \$0.	2 \$0.0
Equipment:		
Equipme:	nt Total \$0.	0 \$0.0
07/14/93 Project Number: 94217		E0014.00

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Project Number: 94217

Project Title: PWS Area Recreation Implementation Plan

Sub-Project:

Agency: AK Dept. of Natural Resources



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: River Otter Recovery Monitoring - This project will monitor the recovery of river otters in Prince William Sound. Population trends will be monitored on the basis of scat counts at latrine sites examined two years ago. Mark and recapture methods are not suitable population estimates for river otters due to otters becoming trap wary.

ludget Category:	1993 Project No.	'93 Report/	Remaining			
uuget Category.	1000 1 loject No.	'94 Interim*	Cost * *	Total		
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
	Authorized FFT 33	111 34	F1 1 34	11134	111 33	Comment
Personnel	\$0.0	\$0.0	\$94.7	\$94.7	\$94.7	
Travel	\$0.0	\$0.0	\$3.1	\$3.1	\$6.1	
Contractual	\$0.0	\$0.0	\$32.7	\$32.7	\$32.7	
Commodities	\$0.0	\$0.0	\$6.5	\$6.5	\$4.1	
Equipment	\$0.0	\$0.0	\$3.2	\$3.2	\$3.2	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	11 I
Subtotal	\$0.0	\$0.0	\$140.2	\$140.2	\$140.8	
General Administration	\$0.0	\$0.0	\$16.5	\$16.5	\$16.5	
Project Total	\$0.0	\$0.0	\$156.7	\$156.7	\$157.3	(i
r roject rotar	70.0	70.0	¥100.7	¥100.7	7107.0	
Full-time Equivalents (FTE)	0.0	0.0	2.1	2.1	2.1	
		nounts are sh				-
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	,
						•
						·
·						
Wildlife Biologist III		0.0	\$0.0	8.0	\$40.0	
Fish & Wildlife Technician I	li	0.0	\$0.0	· 8.0	\$24.0	
Fish & Wildlife Technician I	li	0.0	\$0.0	8.0	\$24.0	
Program Manager		0.0	\$0.0	- 1.0	\$6.7	NEPA Cost: \$0.0
				,		*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	25.0	\$94.7	**Feb 1, 1994 - Sep 30, 1994
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Project Number: 94237

Project Title: River Otter Recovery Monitoring

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:		•	-		Reprt/Intrm	Remaining
•			•			
2 RT Cordova/Anchorage (air fare \$350 + 1 day per	diem @ \$150/day)				\$0.0	\$1.C
1 RT Sitka/Anchorage (includes per diam)	diciti & 4150/ddy)				\$0.0	\$0.0
Equipment and personnel transport to Whittier via the	e Alaska Railroad (10 trì	ps @ \$150/trip)			\$0.0	\$1.
	•		•			•
• ,	÷					
	Α.					
	•			4	•	
				•	,	
			-	•		
				Travel Total	\$0.0	\$3.
ontractual:	•	,			·	
			•			
	•			,		
Contract for vessel charters (30 days @ \$1,000/day	<b>1</b>		٠		<b>\$0.0</b>	\$30.
Outboard motor maintenance	•	•			\$0.0 \$0.0	\$30. \$1.
Misc. services (film, cartography)	1		,	e.	\$0.0	\$1.
Film processing	,				\$0.0	\$0.
Hazardous waste training					\$0.0	\$0.
	•			•	, 55	, ,
	,		•	•		
•	•					
		•				
	•			Contractual Total	\$0.0	\$32.

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Project Number: 94237

Project Title: River Otter Recovery Monitoring

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ommodities:			Reprt/Intrm	Remaining
		•		
Outboard gas and oil		. · · · · · · · · · · · · · · · · · · ·	\$0.0	\$0.7
Barrel deposit for gas & oil transport			\$0.0	\$0.2
Scat cleaning supplies	•		\$0.0	\$1.0
Maps	•	•	\$0.0	\$0.2
Reference books	•		\$0.0	\$0.8
Scat collection materials			\$0.0	\$0.
Office supplies	•		\$0.0	\$0.!
Film			\$0.0	\$0.2
Food for vessel charter (4 people x 30 day	x \$20/day)	•	\$0.0	\$2.4
•				
r ·	•	·		
	· · · · · · · · · · · · · · · · · · ·	Commodities Total	\$0.0	\$6.
quipment:	,			, , , , ,
	•			 
	•			
Dissecting scope		·	\$0.0	\$1.
Global positioning system (GPS) support			\$0.0	\$1.
Washing machine to wash scat samples	•		\$0.0	\$0.
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Project Number: 94237

Project Title: River Otter Recovery Monitoring

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Rockfish Management Plan Data Development - This project will assess the status of the rockfish population in Prince William Sound. Interim funding is requested for field preparation in the contracting of a vessel and a November survey of rockfish. Information from port sampling and fisheries independent test fishing will be used to describe biological characteristics of the rockfish resources. Genetic studies will be used to clarify rockfish stock definition.

	Personnel Total	0.0	\$0.0	37.5	\$117.0	**Feb 1, 1994 - Se	ep 30, 1994
						*Oct 1, 1993 - Jan	31, 1994
				•		NEPA Cost:	\$0.0
i Frogram Manager	•	0.0	₩.0.0	1.0	\$10.1		
1 Program Manager		0.0	\$0.0	2.0 1.5	\$9.0 \$10.1		
1 Biometrician	ign in	0.0	\$0.0	2.0	\$9.0		
5 Fish & Wildlife Technic	ian III	0.0	\$0.0	32.0	\$90.1	ν	·
1 Fishery Biologist II	,	0.0	*0.0	2.0	\$7.8	·	
Position Description		Months	Cost	Months	Cost		
dget Year Proposed Personne	<b>:</b>	Reprt/Intrm	•	Remaining	Remaining	^	
			own in thousa				•
Full-time Equivalents (FTE)		0.0	3.1	3.1	3.1	•	
•		•				·	
Project Total	\$0.0	\$0.0	\$233.2	\$233.2	\$233.2		
General Administration	\$0.0	\$0.0	\$20.9	\$20.9	\$20.9		•
Subtotal	\$0.0	\$0.0	\$212.3	\$212.3	\$212.3		•
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$21.7 \$15.0	\$21.7 \$15.0	\$15.0		•
Commodities	\$0.0	\$0.0 \$0.0	\$46.2 \$21.7	\$40.2	\$46.2		•
Travel Contractual	\$0.0	\$0.0 \$0.0	\$10.4 \$48.2	\$10.4 \$48.2	\$10.4 \$48.2	. '	
Personnel	\$0.0 \$0.0	\$0.0 \$0.0	\$117.0 \$10.4	\$117.0 \$10.4	\$117.0 \$10.4		
•			,				
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	(	Comment
		'94 Interim*	Cost**	Total			
dget Category:	1993 Project No.	'93 Report/	Remaining				

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Project Number: 94241

Project Title: Rockfish Management Plan Data Development

Agency: AK Dept. of Fish & Game



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
4 RT Homer/Anchorage (@ \$200/trip + 1 day per diem	\$0.0	\$1.2
5 RT Seward/Anchorage @ \$250/trip + 1 day per diem	\$0.0	\$1.6
3 RT Homer/Whittier @ \$400/trip	\$0.0	
7 RT Whittier/Seward @ \$250/trip + 1 day per diem	\$0.0	1
2 RT Homer/Cordova @ \$500/trip + 1 day per diem	\$0.0	
5 RT Anchorage/Cordova @ \$350/trip + 1 day per diem	\$0.0	i
	4	}
	,	
Travel To	otal \$0.0	\$10.4
Contractual:		
	,	
Long distance phone charges	\$0.0	\$0.4
Postage/air freight	\$0.0	\$1.2
Equipment repair	\$0.0	\$1.3
Vehicle lease (2 for 5 months each @ \$400/month)	\$0.0	\$4.0
Vessel charter (30 days @ \$1,000/day to conduct rockfish survey)	\$0.0	\$30.0
Liquid nitrogen	\$0.0	\$1.0
Photographic services	\$0.0	\$0.3
Filotographic services		\$10.0
Laboratory analysis	\$0.0	
	\$0.0	
	\$0.0	
	\$0.0	
	\$0.0	
	\$0.0	

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Project Number: 94241

Project Title: Rockfish Management Plan Data Development

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

nmodities:		Reprt/Intrm	Remainin
	•		A 1
Office supplies (pens, pencils, paper, markers, tape, etc.)		\$0.0	\$1.
Fish ageing materials		\$0.0	\$1
Scientific supplies (knives, tweezers, etc.)		\$0.0	\$7
Personal gear (hip boots, rain gear, float coats, etc.)		\$0.0	\$2
Network charges		\$0.0	\$0
Biochemicals		\$0.0	\$8
Sampling gear (hooks, line, buoys, etc.)		\$0.0	\$1
		·	
		·	
	Commodities Total	40.0	\$2
	Commountes Total	\$0.0	<b>\$</b> 2
		1	
pment:			·
		40.0	
Laptop computer and software for ship board use		\$0.0	
Laptop computer and software for ship board use Electronic measuring board	•	\$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board		\$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
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Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer		\$0.0 \$0.0	. \$
Laptop computer and software for ship board use Electronic measuring board Ultra-low temperature freezer	Equipment Total	\$0.0 \$0.0	\$ \$ \$

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Project Number: 94241

Project Title: Rockfish Management Plan Data Development

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Seal & Otter Co-op Subsistence Harvest Assistance - The purpose of this project is to gather information on harbor seal health, biology and demographics, as well as figures on subsistence harvests of these two species in Prince William Sound and the lower Kenai Peninsula; an ad hoc body of representatives of agencies and native organizations will be assembled to evaluate this information and make recommendations for changes in harvesting, if warranted, to help these species recover in the wake of EVOS.

					· · · · · · · · · · · · · · · · · · ·	
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	1	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						•
Personnel	\$0.0	\$0.0	\$32.0	\$32.0	<b>\$3</b> 2.0	
Travel	\$0.0	\$0.0	\$5.0	\$5.0	\$5.0	
Contractual	\$0.0	\$0.0	\$10.0	\$10.0	\$10.0	
Commodities	\$0.0	\$0.0	\$2.0	\$2.0	\$0.8	•
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$1.2	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$49.0	\$49.0	\$49.0	
General Administration	\$0.0	\$0.0	\$5.5	\$5.5	\$5.5	,
Project Total	\$0.0	\$0.0	\$54.5	\$54.5	\$54.5	
Full-time Equivalents (FTE)	0.0	0.0	0.5	0.5	0.5	
, 20 1000		nounts are sh	own in thousa	ands of dollars		
Budget Year Proposed Personnel	<u> </u>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
					_	
Subsistence Resource Spec		0.0	\$0.0	2.0	\$9.4	
Subsistence Resource Spec	cialist II	0.0	\$0.0	3.0	\$13.7	·
Research Analyst		0.0	\$0.0	1.0	\$5.5	·
Program Manager		0.0	\$0.0	0.5	\$3.4	
	,					
	•			,		NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	6.5	\$32.0	**Feb 1, 1994 - Sep 30, 1994
67/14/03	f		· · · · · · · · · · · · · · · · · · ·			

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Project Number: 94244

Project Title: Seal & Otter Co-op Subsistence Harvest Assistance

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Visits to the various native communities to collect information and report recommendations		·
Anchorage to Chenega (2 trips - air fare \$900/trip)	\$0.0	\$1.8
Anchorage to Tatitlek (2 trips - air fare \$550/trip)	\$0.0	\$1.1
Anchorage to Valdez (2 trips - air fare \$!60/trip)	\$0.0	\$0.3
Anchorage to Cordova (2 trips - air fare \$205/trip)	\$0.0	\$0.4
Per diem (13 days @ \$105/day)	\$0.0	\$1.4
		·
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Travel Total	\$0.0	\$5.0
Contractual:		
Contract with wildlife biologist to analyze the data and submit a final report	<b>\$0</b> .0	\$10.0
(This contract will be awarded through the competitive bid process for the compilation and analysis of the available		
seal and sea otter harvest and population data.)		
		•
	1	
	}	
	· .	
Contractual Total	\$0.0	\$10.0
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Project Number: 94244

Project Title: Seal & Otter Co-op Subsistence Harvest Assistance

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:					Reprt/Intrm	Remaining
Office supplies (paper, maps, etc.) Computer network card & software					\$0.0 \$0.0	\$0.8 \$1.2
			,			·
		<del></del> -		Commodities Tota	\$0.0	\$2.0
Equipment:			÷			
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	•					
				e de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de l		
			<u>.</u>	Equipment Tota	\$0.0	\$0.0
07/14/93						

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Project Number: 94244

Project Title: Seal & Otter Coop Subsistence Harvest Assistance

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Sea otter recovery, evaluation, population assessment and synthesis of habitat information to determine geographic areas of high value to sea otters. The budget shown here is the amount needed to complete work started in FY93 and includes data analysis and report writing.

						, — — ,	
Budge	et Category:	1993 Project No.	'93 Report/	Remaining		·	
		93043	'94 Interim*	Cost * *	Total		_
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	Personnel	\$142.8	\$161.0	\$94.0	\$255.0	\$57.5	The amount authorized for FWS in this project
		\$142.8	\$101.0	\$34.0 \$11.4	\$255.0		in FFY 93 (\$264.3) included \$35.0 for habitat
	Travel		1				
	Contractual	\$42.7	\$18.0	\$70.4	\$88.4	ľ	characterization, \$18.0 for sea otter-popula-
1	Commodities	\$16.9	\$3.0	\$16.5	\$19.5	I .	tion-modelling consultants, and \$21.1 for 3.6
ł	Equipment	\$27.5	\$0.0	\$0.0	\$0.0		months of a biostatistician's salary. The \$74.1
İ	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	was not spent in FFY 93 because funds from
	Subtotal	\$239.9	\$182.0	\$192.3	\$374.3		the Court were received too late by FWS to (1)
	General Administration	\$24.4	\$25.4	\$19.0	\$44.4	\$8.6	hire staff for the habitat characterization work,
	Project Total	\$264.3	\$207.4	\$211.3	\$418.7	\$70.6	(2) hire a consultant for the population
	•	•	}				work, and (3) dedicate a FWS biostatistician's
	Full-time Equivalents (FTE)	2.9	3.0	1.8	4.8	1.2	time to this project. Therefore, FWS will not
		Dollar an	nounts are sh	own in thous	ands of dollars	S.	be spending the \$74.1 in FFY 93. FWS is
Budg	et Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	requesting authorization to spend the \$74.1 in
	Position Description	1	Months	Cost	Months	Cost	FFY 94. FWS will use the \$74.1 from FFY 93
	Project Leader and Program	n Manager	0.0	\$0.0	8.4	\$40.0	as a credit against a future Court request.
Reprt	Supervisory Biologist		1.2	\$7.8	1.2	\$8.0	
ŀ	Biostatistician		4.8	\$28.1	2.4	\$15.0	
1	Wildlife Biologist (2)		12.0	\$61.2	0.0	\$0.0	
1	GIS Computer Specialist	•	4.8	\$23.9	0.0	\$0.0	
	Biotechnician (2)	•	12.0	\$36.4	2.4	\$9.0	
	Clerical		1.2	\$3.6	1.2	\$3.0	NEPA Cost: \$0.0
	Statistical Assistant	r	0.0	\$0.0	6.0	\$19.0	*Oct 1, 1993 - Jan 31, 1994
I		Personnel Total	36.0	\$161.0	21.6	\$94.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94246

Project Title: Sea Otter Recovery Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trav	el:	Reprt/Intrm	Remaining
	12 trips to Whittier via train @ \$60 each (4 beach walk trips, 8 capture trips)	\$0.0	\$0.7
	2 trips to transport boats to and from Whittier via train @ \$714 each (1 beach walk trip, 1 capture trip)	\$0.0	\$1.4
	15 trips to Cordova @ \$210 each (3 aerial survey trips, 2 beach walk trips, 3 capture trips, 7 carcass retrieval trips)	\$0.0	\$3.2
	Excess baggage	\$0.0	\$0.5
	Per diem for aerial surveys (2 people for 10 days @ \$65/day + 2 people for 3 days @ \$150/day).	\$0.0	\$2.2
	Per diem for beach walks (4 people for 15 days @ \$3/day + 4 people for 2 days @ \$60/day)	\$0.0	\$0.7
	Per diem for capture work (6 people for 21 days @ \$3/day + 6 people for 2 days @ \$150/day)	\$0.0	\$2.2
	Per diem for carcass work (3 people for 15 days @ \$3/day + 3 people for 2 days @ \$60/day)	\$0.0	\$0.5
			·
•			<del></del>
	Travel Total	\$0.0	\$11.4
	ractual:		
Reprt	Consultants for sea otter population modelling	\$18.0	\$0.0
	Necropsies and carcass incineration (5 @ \$140 each)	\$0.0	\$0.7
	Tooth analysis for age determination (100 @ \$4.80 each)	\$0.0	\$0.5
	Complete blood count and serum chemistry (40 @ \$20 each)	\$0.0	\$0.8
	Veterinarian to assist during capture work (21 days @ \$250/day)	\$0.0	\$5.3
	Aircraft charter for surveys (180 hours @ \$150/hour)	\$0.0	\$27.0
	Boat charter for capture work - FWS vessel (21 day @ \$1,200/day)	\$0.0	\$25.2
	Transportation of fuel and oil and supplies to remote sites (based on FFY 92 costs)	\$0.0	\$2.0
	Shipping	\$0.0	\$0.5
	Boats, motors, and vehicle repair (based on FFY 92 expenditures)	\$0.0	\$6.1
	Scuba gear repair	\$0.0	\$2.3
			•
1			

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Project Number: 94246

Project Title: Sea Otter Recovery Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Com	modities:	Reprt/Intrm	Remaining
Reprt	Office and photographic supplies	\$3.0	\$O,O
	Fuel and oil for 7 boats (3,000 gallons x \$3/gallon + \$500 for lube oil)	\$0.0	\$9.5
	Field camp supplies and food (85 days @ \$35/day)	\$0.0	\$3.0
	Veterinary supplies for capture work, blood sample collection	\$0.0	\$2.0
	Office and computer supplies (computer disks, books, cables, expansion boxes, disk storage boxes)	\$0.0	\$2.0
			,
		40.0	440.5
	Commodities Total	\$3.0	\$16.5
Equi	pment:		į.
			,
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	$\cdot$		
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			•
	Equipment Total	\$0.0	\$0.0
07/14/		1 ,	

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Project Number: 94246

Project Title: Sea Otter Recovery Monitoring

Agency: Dept. of Interior, Fish & Wildlife Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Kenai River Sockeye Salmon Restoration - This project is a continuation of 93015 and a merger with 93012 (Genetic Stock Identification of Kenai River sockeye Salmon). Its goal is to restore depressed Kenai River sockeye stocks by directing fisheries away from impacted stocks and allowing fishing on healthy stocks. This objective is accomplished through improved stock identification capabilities using analyses of genetic data and parasite information, and improved stock assessment capabilities using hydroacoustics.

Budget Category:	1993 Project No. 93015	'93 Report/ '94 Interim*	Remaining Cost**	Total		
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
Personnel	\$276.4	\$94.7	\$113.3	\$208.0	\$208.0	
Travel	\$14.8	\$7.0	\$113.3	\$9.1	\$9.1	FFY 95 cost may vary depending upon
Contractual	\$252.9	\$2.0	\$88.1	\$90.1	\$90.1	results from FFY 94.
Commodities	\$44.4	\$3.0	\$34.4	\$37.4	\$37.4	rosdits from 11 0 1.
Equipment	\$112.3	\$0.0	\$24.0	\$24.0	\$24.0	•
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Subtotal	\$700.8	\$106.7	\$261.9	\$368.6	\$368.6	
General Administration	\$59.2	\$14.3	\$23.2	\$37.5	\$37.5	
Project Total	\$760.0	\$121.0	\$285.1	\$406.1	\$406.1	
Full-time Equivalents (FTE)	4.0	1.5	3.0	4.5	4.5	
	<del></del>	nounts are she	own in thousa	ands of dollars	s. ·	·
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
Reprt Fisheries Biologist III & IV		4.0	\$26.0	0.0	\$0.0	,
Fisheries Biologist I & II		5.0	\$24.0	4.0	\$16.8	
Biometrician I & III	<del>.</del>	4.0	\$27.8	0.0	\$0.0	·
Field Office Assistant		2.0	\$7.0	0.0	\$0.0	
Fisheries Tech. III		1.0	\$3.5	3.0	\$9.7	
Fisheries Tech. II		1.0	\$3.0	28.0	\$80.1	
Program Manager		0.5	\$3.4	1.0	\$6.7	NEPA Cost: \$5.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	17.5	\$94.7	36.0	\$113.3	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94255

Project Title: Kenai River Sockeye Salmon Restoration

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Reprt 4 RT Anchorage/Cordova @ \$350/trip + 1 day per diem @ \$150/day	\$2.0	\$0.0
Admin. travel- 10 RT Kenai/Anchorage @ \$150/trip	\$1.5	\$0.0
5 meetings w/ peer reviewers, American Fisheries Society, etc. @ \$350/trip + 1 day per diem @ \$150/day	\$2.5	\$0.0
	\$1.0	\$0.0
		·
Field travel (2 RT Anchorage/PWS)	\$0.0	\$1.1
Admin. travel 5 RT Kenai/Anchorage	\$0.0	\$1.0
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	•	
Travel Total	\$7.0	\$2.1
Contractual:		
Reprit Freight, postage, etc.	\$0.8	\$0.8
Air charter for stock Identification (25 hours x \$400/hour)	\$0.0	\$10.0
Vehicle rental (2 vehicles for 6 months @ \$400/month)	\$0.0	\$4.8
Fuel	\$0.0	\$0.4
Long distance phone charges	\$0.5	\$1.1
Computer/other repair	\$0.7	\$1.0
Contract for Cook Inlet hydroacoustics survey for collection and analysis of field data and preparation of a final report.	\$0.0	\$50.0
Contract for DNA analysis	\$0.0	\$20.0
Contractual Total	\$2.0	\$88.1
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Project Number: 94255

Project Title: Kenai River Sockeye Salmon Restoration

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Reprt Publishing and computer supplies	\$2.0	\$0.0
Computer software upgrades	\$1.0	\$0.0
		1
Computer supplies for hydroacoustics (cables, charts, connectors)	\$0.0	\$13.4
Computer software upgrade	\$0.0	\$1.0
		·
Biochemicals (tissue preservatives, alcohol, stains, fixatives, etc.)	\$0.0	\$12.0
Lab supplies (tubes, pipettes, gel rigs, plasticware)	\$0.0	\$5.0
Office supplies (paper, pens, pencils, markers, etc.)	\$0.0	\$3.0
		1
Commodities Total	\$3.0	\$34.4
Equipment:		
		ĺ
Network equipment	\$0.0	\$2.0
Computer memory 8 meg upgrade	\$0.0	\$1.0
Sampling - raft, tent replacements	\$0.0	\$2.0
Freezer	\$0.0	\$8.0
Laboratory computer	\$0.0	\$5.0
DC power supplies	\$0.0	\$3.0
	\$0.0	\$1.0
Microcentrifuge		
Microcentrifuge Storage equipment	\$0.0	\$2.0
	1	. \$2.0
	1	\$2.0
	1	\$2.0
	1	\$2.0
	1	\$2.0

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Project Number: 94255

Project Title: Kenai River Sockeye Salmon Restoration

Agency: AK Dept. of Fish & Game

## EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Sockeye Salmon Overescapement - This project is a continuation of 93002 and monitors sockeye salmon smolt outmigration and the density of fry rearing in the nursery lakes of the Kenai Peninsula , Kodiak Island, and the Chignik system on the Alaska Peninsula. In addition, detailed investigations will be conducted to determine both abiotic and biotic factors that may have contributed to the decline in production.

1993 Project No.	'93 Report/	Remaining			
93002	'94 Interim*	Cost**	Total		
Authorized FFY 93	· FFY 94	FFY 94	FFY 94	FFY 95	Comment
•	*			-	Report:
\$584.0	\$290.1	\$312.7	\$602.8	\$375.0	\$180.0
\$11.5	\$13.5	\$0.0	\$13.5	\$10.0	\$10.8
\$113.3	\$18.3	\$52.9	\$71.2	\$75.0	\$11.4
\$70.8	\$12.3	\$37.2	\$49.5	\$40.0	\$8.0
\$56.6	\$0.0	\$22.5	\$22.5	\$30.0	\$0.0
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$836.2	\$334.2	\$425.3	\$759.5	\$530.0	\$210.2
\$93.9	\$44.8	\$50.6	\$95.4	\$61.5	\$27.8
\$930.1	\$379.0	\$475.9	\$854.9	\$591.5	\$238.0
11.8	5.3	5.7	11.0	6.7	FFY 95 costs may vary depending upon
					the outcome of the FFY 94 results.
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ions					·
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		: I	1		
	- 1	'		l l	,
					NEPA Cost: \$0.0
					*Oct 1, 1993 - Jan 31, 1994
	93002 Authorized FFY 93  \$584.0 \$11.5 \$113.3 \$70.8 \$56.6 \$0.0 \$836.2 \$93.9 \$930.1  11.8 Dollar an	93002 '94 Interim*  Authorized FFY 93 FFY 94  \$584.0 \$290.1 \$11.5 \$13.5 \$113.3 \$18.3 \$70.8 \$12.3 \$56.6 \$0.0 \$0.0 \$0.0 \$836.2 \$334.2 \$93.9 \$44.8 \$930.1 \$379.0  11.8 5.3  Dollar amounts are shown ions sociations ons ons 24.0 24.0 24.0	93002	93002   94 Interim*   Cost**   FFY 94	93002

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Project Number: 94258

Project Title: Sockeye Salmon Overescapement

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Trav	el:	Reprt/Intrm	Remaining
Repri	12 RT Soldotna/Anchorage @ \$150 + 1 day per diem	\$3.6	\$0.0
	8 RT Soldotna/Juneau @ \$450 + 1 day per diem	\$4.9	\$0.0
	5 RT Soldotna/Kodiak @ \$300 + 1 day per diem	\$2.3	\$0.0
		l	
		'	
Intrm	4 RT Soldotna/Anchorage @ \$200/trip + 1 day per diem @ \$150/day	\$1.4	\$0.0
	2 RT Soldotna/Kodiak @ \$500/trip + 1 day per diem @ \$150/day	\$1.3	\$0.0
		].	
	Travel Total	\$13.5	\$0.0
Con	tractual:		
Repri	Water quality analyses	\$4.0	\$0.0
	Species Identification of plankton and macroinvertebrate samples	\$7.4	\$0.0
Intrm	Contract for air charters for 57 hours @ \$350/hour	\$6.9	\$11.6
	Freight	\$0.0	\$2.0
	Outboard motor and radio repair	\$0.0	\$3.0
	Chemical analysis of water samples collected in winter sampling	\$0.0	\$15.8
	External lipid and N15 contracts for fish tissue analysis	\$0.0	\$20.0
	(Lipids \$20/sample - 500 samples; N15 \$100/sample - 100 samples)		
	Software licensing	\$0.0	\$0.5
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Project Number: 94258

Project Title: Sockeye Salmon Overescapement

Agency: AK Dept. of Fish & Game

## **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Reprt Office and photo supplies, publication and binding cost	•	\$8.0	\$0.0
Intrm Field supplies		\$4.3	\$0.0
Scientific collection equipment (Limnology water samplers, bottles, nets, preservative, etc.)	•	\$0.0	\$19.3
Outboard fuel and oil		\$0.0	\$2.0
Boat/motor repair and maintenance		\$0.0	\$10.2
Groceries (10 people x 20 days x \$20/day)		\$0.0	\$4.0
Safety supplies (fire extinguishers, float coats, life jackets)		\$0.0	\$1.0
Foul weather gear		\$0.0	\$0.7
			1
		1	1
		ļ	1
			ŀ
	•		
)	Commodities Total	\$12.3	\$37.2
Equipment:			
		1	
Boat and motor (1 boat - 2 motors)		\$0.0	\$10.0
2 outboard motors		\$0.0	\$8.0
1		\$0.0	\$2.0
Fry tow nets, smolt trap		1 40.0	\$2.0
Fry tow nets, smolt trap  Computer for field data entry aboard vessel		\$0.0	\$2.0
		1	1
		1	1
		1	1
		1	1
		1	1
		1	1
		1	1
<b>!</b>		1	1

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Project Number: 94258

Project Title: Sockeye Salmon Overescapement

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: This project will restore the natural productivity of Coghill Lake through the use of established fertilization techniques. Limnological and fisheries investigations will be conducted to monitor and refine the fertilization program. The investigations will focus on the effects of fertilization on primary and secondary production, and the growth and survival of juvenile sockeye salmon in the lake.

	1 4000 0 1 11	liaa n	<del></del>	<del>,</del>		m
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93024	'94 Interim*	Cost**	Total		_
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$95.5	\$59.1	\$67.4	\$126.5	\$125.1	
Travel	\$12.2	\$2.0	\$0.0	\$2.0	\$7.4	
Contractual	\$55.6	\$4.5	\$149.5	\$154.0	\$148.6	
Commodities	\$10.2	\$1.8	\$10.0	\$11.8	\$10.8	·
Equipment	\$20.2	\$0.0	\$0.0	\$0.0	\$1.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$193.7	\$67.4	\$226.9	\$294.3	\$292.9	
General Administration	\$11.7	\$9.2	\$20.6	\$29.8	\$29.2	·
Project Total	\$205.4	\$76.6	\$247.5	\$324.1	\$322.1	
Full-time Equivalents (FTE)	1.4	1.1	1.5	2.6	2.2	
·	Dollar ar	nounts are sh	own in thousa	ands of dollars	S.	
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description	· .	Months	Cost	Months	Cost	
See Individual 3A Form	is for					
Personnel Details	t.					
		}			•	·
		•				
·						
		,				NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
·	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94259

Project Title: Coghill Lake Sockeye Salmon Restoration

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Coghill Lake Sockeye Salmon Restoration - This project will restore the natural productivity of Coghill Lake through the use of established fertilization techniques. Limnological and fisheries investigations will be conducted to monitor and refine the fertilizations program. The investigations will focus on the effects of fertilization on primary and secondary production, and the growth and survival of juvenile sockeye salmon in the lake.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93024	'94 Interim*	Cost**	Total		·
·	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$85.3	\$59.1	\$55.8	\$114.9	\$114.9	,
Travel	\$6.8	\$2.0	\$0.0	\$2.0	\$2.0	
Contractual	\$48.6	\$4.5	\$38.1	\$42.6	\$42.6	
Commodities	\$9.5	\$1.8	\$8.3	\$10.1	\$10.1	
Equipment	\$20.2	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$170.4	\$67.4	\$102.2	\$169.6	\$169.6	
General Administration	\$9.7	\$9.2	\$11.0	\$20.2	\$20.2	:
Project Total	\$180.1	\$76.6	\$113.2	\$189.8	\$189.8	
Full-time Equivalents (FTE)	1.2	1.1	1.2	2.3	2.3	
	Dollar ar	nounts are sh	own in thousa	ands of dollars	s.	
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	1	Months	Cost	Months	Cost	
Reprt 1 Fishery Biologist I		2.5	\$11.0	3.0	\$13.2	
1 Fishery Biologist I		2.0	\$8.5	0.0	\$0.0	
1 Fish & Wildlife technic	an III	2.5	\$8.8	3.0	\$10.5	•
1 Fish & Wildlife technic	an III	2.0	\$7.0	0.0	\$0.0	·
2 Fish & Wildlife technic	an II	0.0	\$0.0	7.0	\$25.4	`
1 Limnologist		1.0	\$6.1	0.0	\$0.0	·
1 Biometrician II		2.5	\$14.3	0.0	\$0.0	NEPA Cost: \$0.0
1 Program Manager		0.5	\$3.4	1.0	\$6.7	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	13.0	\$59.1	· 14.0	\$55.8	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94259

Project Title: Coghill Lake Sockeye Salmon Restoration

Sub-Project: Limnology/Fisheries Investigation

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Ponet A PT Anni		•						Kepri	t/Intrm	Remaining
opri 4 in Anci	horage/Cordova @ \$350/tr	rip + 1 day per die	m @ \$150/da	зу					\$2.0	\$0.0
			,							
							,			
		•								
				. •				~		
						•		1		•
	•			5,						,
							Travel Total		\$2.0	\$0.
Contractual:								1		
	er Cordova/Coghill Lake (ap	proximately 38 hou	urs @ \$400/h	our)					\$2.0	\$13.
Reprt Air charte Hydroaco	ustic data processing to es				reement with th	e Prince			\$2.0 \$2.5	\$13.0 \$15.0
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es	timate fry abundan	ce through a		reement with th	e Prince				\$15.0
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
aprt Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
leprt Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
<sub>eprt</sub> Air charte Hydroaco Willia	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th	e Prince			\$2.5	\$15.0
Reprt Air charte Hydroaco Willian	ustic data processing to es m Sound Science Center	timate fry abundan	ce through a		reement with th		tractual Total		\$2.5	\$15.0

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Project Number: 94259

Project Title: Coghill Lake Sockeye Salmon Restoration

Sub-Project: Limnology/Fisheries Investigation

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Field sampling supplies (weir material, nets, containers)  Office supplies (paper, pens, toner cartridges, etc.)	\$1.0 \$0.8	\$7.9 \$0.4 \$8.3
	,	
	A1 9	49.2
	A1 9	49.2
	41.0	49.2
	A1 9	49.2
	A1 9	49.2
	A1 0	69.2
	A1 9	49.2
	A1 0	69.2
	A1 0	60.2
	61.0	692
	61.0	602
Commodities Total	91.0	\$0.3
juipment:		
		-
Equipment Total	\$0.0	\$0.0

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Project Number: 94259

Project Title: Coghill Lake Sockeye Salmon Restoration

Sub-Project: Limnology/Fisheries Investigation

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Coghill Lake Sockeye Salmon Restoration - This project will purchase and apply fertilizer to Coghill Lake to increase the productivity of the lake.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93024	'94 Interim*	Cost**	Total		
	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
Personnel	\$10.2	\$0.0	\$11.6	\$11.6	\$10.2	
Travěl	\$5.4	\$0.0	\$0.0	\$0.0	\$5.4	
Contractual	\$7.0	\$0.0	\$111.4	\$111.4	\$106.0	·
Commodities	\$0.7	\$0.0	\$1.7	\$1.7	\$0.7	·
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0	·
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$23.3	\$0.0	\$124.7	\$124.7	\$123.3	·
General Administration	\$2.0	\$0.0	\$9.5	\$9.5	\$9.0	
Project Total	\$25.3	\$0.0	\$134.3	\$134.3	\$132.3	
Full-time Equivalents (FTE)	0.2	0.0	0.4	0.4	0.3	
, , , , , , , , , , , , , , , , , , , ,		nounts are sh	own in thousa	inds of dollars	3.	
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	
	• 1					
Staff Biologist GS 11/3		0.0	\$0.0	1.3	\$4.5	
Fisheries Biologist GS 9/1		0.0	\$0.0	1.3	\$3.5	,
Fisheries Technician GS 5/	1	. 0.0	\$0.0	1.3	\$2.3	,
Program Manager		0.0	\$0.0	0.3	\$1.4	
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	4.2	\$11.6	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94259

Project Title: Coghill Lake Sockeye Salmon Restoration

Sub-Project: Coghill Lake Fertilization

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
		<del></del>	
	Travel Total	\$0.0	\$0.0
Contractual:	٠		
Fertilizer (based on Fish & Game projections of fertilizer needed)		\$0.0	\$106.0
Aircraft charter to transport and apply fertilizer to Coghill Lake (bid price)		\$0.0	\$5.4
Aircraft Charter to transport and apply refuncer to Cognili Lake (bid price)		\$0.0	<b>43.4</b>
	· · · · · ·		
	Contractual Total	\$0.0	\$111.4
` <u>`</u>	Contractual rotal	\$U.U ]	9111.4

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Project Number: 94259

Project Title: Coghill Lake Sockeye Salmon Restoration

Sub-Project:

Agency: Dept. of Agriculture, Ferest Corvice

## EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Field supplies Sampling gear \$0.0 \$0.7 \$1.0 \$1.0  Commodities Total \$0.0 \$1.7	Commodities:	-	,	_				Reprt/Intrm	Remaining
Sampling gear \$0.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0	Field supplies							\$0.0	\$0.7
Equipment:  Equipment Total \$0.0 \$0.0						•		\$0.0	\$1.0
Equipment:  Equipment Total \$0.0 \$0.0		,				•	,		
Equipment:  Equipment Total \$0.0 \$0.0									
Equipment:  Equipment Total \$0.0 \$0.0									
Equipment:  Equipment Total \$0.0 \$0.0					4				
Equipment:  Equipment Total \$0.0 \$0.0		•							
Equipment:  Equipment Total \$0.0 \$0.0	,								·
Equipment:  Equipment Total \$0.0 \$0.0							•		
Equipment:  Equipment Total \$0.0 \$0.0									
Equipment Total \$0.0 \$0.0							Commodities Total	\$0.0	\$1.7
	Equipment:						,		_
				-					
					,				
							,		
			•	,					
				•					
			•						
							Equipment Total	\$0.0	\$0.0

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Project Number: 94259

Project Title: Coghill Lake Sockeye Salmon Restoration

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline Assessment & Oil Removal - Oiling conditions on beaches in the spill area will be assessed by the agencies and the upland owner. Sites to be assessed will be based on the 1993 assessment and any additional information presented by interested parties. Rehabilitation of beaches to be carried out in 1994 will be based on assessment findings in 1993 and 1994.

	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
						*Oct 1, 1993 - Jan 31, 1994
			į.			NEPA Cost: \$5.0
		1			.	
	. *			·		·
				•		
	•					
Personnel Details					1	·
See Individual 3A Form	s for		-			
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel	<del></del>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
		nounts are sho	own in thousa	ands of dollars	5.	
Full-time Equivalents (FTE)	3.0	0.3	3.9	4.2	0.2	
Project Total	\$524.2	\$33.1	\$940.3	\$973.3	\$40.1	
General Administration	\$44.5	\$3.6	\$59.9	\$63.5	\$4.5	
Subtotal	\$479.7	\$29.5	\$880.4	\$909.8	\$35.6	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$5.0	\$0.0	\$8.9	\$8.9	\$0.0	·
Commodities	\$16.5	\$0.2	\$18.1	\$18.3		removal.
Contractual	\$252.1	\$3.8	\$601.2	\$605.0	•	FFY 93 activities did not include any oil
Travel	\$6.0	\$3.2	\$23.2	\$26.4	\$3.4	project.
Personnel	\$200.1	\$22.3	\$229.0	\$251.2	\$28.0	FFY 95 costs are closeout costs for this
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93038	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining	•		

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Lead Agency: AK Dept. of Environmental Conservation



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline Assessment & Oil Removal - Oiling conditions on beaches in the spill area will be assessed by the agencies and the upland owner. Sites to be assessed will be based on the 1993 assessment and any additional information presented by interested parties. Rehabilitation of beaches to be carried out in 1994 will be based on assessment findings in 1993 and 1994.

Budget Category:	1993 Project No.	'93 Report/	Remaining		-	
	93038	'94 Interim*	⊤ Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
				`		
Personnel	\$150.1	\$22.3	\$162.0	\$184.2	\$15.8	
Travel	\$6.0	\$3.2	\$18.8	\$22.0	\$3.4	
Contractual	. \$252.1	\$3.8	\$575.9	\$579.7	\$4.0	
Commodities	\$16.5	\$0.2	\$13.8	\$14.0	\$0.2	
Equipment	\$5.0	\$0.0	\$8.9	\$8.9	\$0.0	•
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$429.7	\$29.5	\$779.4	\$808.8	\$23.4	
General Administration	\$37.0	\$3.6	\$48.1	\$51.7	\$2.7	
Project Total	\$466.7	\$33.1	\$827.5	\$860.5	\$26.1	
Full-time Equivalents (FTE)	2.5	0.3	2.9	3.2	0.2	
		nounts are sh		<u> </u>		
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
Reprit Project Manager	4.	2.5	\$15.8	6.0	\$40.6	
Administrative Assistant	,	0.0	\$0.0	. 6.0	\$22.6	
Environmental Specialist III		0.0	\$0.0	5.0	\$23.5	
Environmental Specialist I	(3)	1.5	\$6.5	14.0	\$60.2	
Overtime (25% of ES I tim	e)	0.0	\$0.0	3.5	\$15.1	NEPA Cost: \$5.0
						*Oct 1, 1993 - Jan 31, 1994
·	Personnel Total	4.0	\$22.3	34.5	\$162.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: AK Dept. of Environmental Conservation

## **EXXON VALDEZ TRUSTEE COUNCIL** 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Travel:	Reprt/Intr	m Remaining
Reprt Anchorage-Juneau (\$450 air fare + 4 days per diem @ \$150/day 8 trips)	\$3.2	2 \$5.2
Anchorage to Prince William Sound (\$300 air fare + 2 days per diem @ 150/day 4 trips)	\$0.0	\$2.4
Kodiak and Alaska Peninsula (\$500 air fare + 6 per diem @ \$150/day 8 trips)	\$0.0	\$11.2
		<u>'</u>
		·
		ļ.
T	I T-4-I	2 410.0
	vel Total \$3.2	2 \$18.8
Contractual:	•	A120.0
Vessel contract (staff board and lodging)	\$0.0	
Airplane contract	\$0.0	
Contract(s) with communities for labor	\$0.0	
Equipment rental (boats, motors, testing equipment, cleaning equipment, etc.)	\$0.0	
Sample testing	\$0.0	
Reprt Telecommunications, fax, postage, and courier	\$2.0	ľ
Removal of oily waste PWS coast to Palmer (25 tons at \$1200/ton)	\$0.0	
Pick up oily waste in PWS and move to central point on coast	\$0.0 \$0.0	J
Treat oily waste Dispose of treated waste	\$0.0	•
Reprt Freight and cartage (move equipment, ship supplies)	\$0.0	
Reprit Xerox, printing	\$1.5	1
Storage unit rental	\$0.0	
Vehicle rent (van) \$50/day x 100 days)	\$0.0	
Training (hazardous materials)	\$0.0	
Contracts for consultants (e.g. geomorphologist)	\$0.0	
Risk Management (mandatory insurance)	\$0.0	
Their management (manager) i modition)	\$0.0	/
Contractu	ial Total \$3.8	\$575.9
07/14/93 Project Number: 94266		

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/In	rm Remaining
Consumable office supplies	\$0	.2 \$1.5
Computer supplies including upgrades	\$0	.0 \$1.8
Consumable OSHA required field equipment (gloves, rain suits, hats, boots, cleaning supplies, survival equipment)	\$0	.0 \$2.0
Small tools (shovels, picks, pry bars, buckets)	\$0	.0 \$2.5
Oily waste containers	\$0	.0 \$6.0
	•	
	1	1
Commodit	ties Total \$0	.2 \$13.8
		7.2
quipment:		
quipment: Laser printer	\$0	0.0 \$1.9
quipment: Laser printer Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment: Laser printer	\$0	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment: Laser printer Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment:  Laser printer  Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment: Laser printer Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0
quipment: Laser printer Computer - 486 with 400 meg hard drive and monitor	\$C \$C	0.0 \$1.9 0.0 \$4.0

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: AK Dept. of Environm tal Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline Assessment & Oil Removal - Oiling conditions on beaches in the spill area will be assessed by the agencies and the upland owner. Sites to be assessed will be based on the 1993 assessment and any additional information presented by interested parties. Rehabilitation of beaches to be carried out in 1994 will be based on assessment findings in 1993 and 1994.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93038	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$10.0	\$0.0	\$10.5	\$10.5	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$10.0	\$0.0	\$10.5	\$10.5	\$0.0	
General Administration	\$1.5	\$0.0	\$1.6	\$1.6	\$0.0	
Project Total	\$11.5	\$0.0	\$12.1	\$12.1	\$0.0	·
		, 5.5	, ,	, , _, ,	, , ,	
Full-time Equivalents (FTE)	0.1	0.0	0.1	0.1	0.0	
•		nounts are sh				
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	•
				**		,
Restoration Specialist		0.0	\$0.0	1.5	\$10.5	
•					,	
,						
					#	
	•					
				·		NEPA Cost: \$0.0
		`				*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	1.5	\$10.5	**Feb 1, 1994 - Sep 30, 1994

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Printed: 12/4/93 12:00 AM

Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: AK Dept. of Fish & Game

# EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Shoreline Assessment & Oil Removal - Oiling conditions on beaches in the spill area will be assessed by the agencies and the upland owner. Sites to be assessed will be based on the 1993 assessment and any additional information presented by interested parties. Rehabilitation of beaches to be carried out in 1994 will be based on assessment findings in 1993 and 1994.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93038	'94 Interim*	Cost**	Total		
	Authorized FFY 93	i	FFY 94	FFY 94	FFY 95	Comment
				-		
Personnel	\$10.0	\$0.0	\$21.0	\$21.0	\$0.0	ADNR personnel will identify specific
Travel	\$0.0	\$0.0	\$0.5	\$0.5	\$0.0	recreation beaches that need additional
Contractual	\$0.0	\$0.0	\$0.3	\$0.3	\$0.0	cleanup including removal of rebar, paint,
Commodities	\$0.0	\$0.0	\$0.3	\$0.3	\$0.0	booms, and flagging.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Subtotal	\$10.0	\$0.0	\$22.1	\$22.1	\$0.0	
General Administration	\$1.5	\$0.0	\$3.2	\$3.2	\$0.0	· ·
Project Total	\$11.5	\$0.0	\$25.3	\$25.3	\$0.0	
Full-time Equivalents (FTE)	0.1	0.0	0.3	0.3	0.0	·
	Dollar an	nounts are sh	own in thousa	ands of dollars	S.	
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
					<del>-</del>	
Restoration Specialist	•	0.0	\$0.0	3.0	\$21.0	
·					ē	
						,
						NEPA Cost: \$0.0
. ·						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	3.0	\$21.0	**Feb 1, 1994 - Sep 30, 1994

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Printed: 12/4/93 12:00 AM

Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: AK Dept. of Natural Resources

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ravel:	-	Reprt/Intrm	Remaining
Travel to and from staging areas		\$0.0	\$0.5
			1
	Transal Total		i sa i
)	Travel Total	\$0.0	\$0.5
Contractual:	Travei Totai	\$0.0	<b>V</b> 0
ontractual:  Long distance phone charges, fax, postage	Travel Total	\$0.0	
	Travel Total		
	Travel Total		
	Travel Total		
	Travel Total		
Contractual:  Long distance phone charges, fax, postage	Travel Total		\$0.3

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Printed: 12/4/93 12:00 AM

Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: AK Dept. of Natural Resources

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	<del>-</del>				Reprt/Intrm	Remaining
Field supplies (film, waterproof paper,	notebooks)				\$0.0	\$0.3
		,				
•	• •					
			·			
			<del></del>	Commodities Total	\$0.0	\$0.3
Equipment:						
					j j	,
						i
·			•			
					] ]	
				٠.		
		•	•			·
07/14/93				Equipment Total	\$0.0	\$0.0

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Printed: 12/4/93 12:00 AM

Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline Assessment & Oil Removal - Oiling conditions on beaches in the spill area will be assessed by the agencies and the upland owner. Sites to be assessed will be based on the 1993 assessment and any additional information presented by interested parties. Rehabilitation of beaches to be carried out in 1994 will be based on assessment findings in 1993 and 1994.

						· · · · · · · · · · · · · · · · · · ·
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93038	'94 Interim*	Cost**	Total		•
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
·			,		. `	
Personnel	\$10.0	\$0.0	\$10.5	\$10.5	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$10.0	\$0.0	\$10.5	\$10.5	\$0.0	
General Administration	\$1.5	\$0.0	\$1.6	<b>\$1.6</b>	\$0.0	
Project Total	\$11.5	\$0.0	\$12.1	\$12.1	\$0.0	
Full-time Equivalents (FTE)	0.1	0.0	0.1	0.1	0.0	
		nounts are sh		ands of dollars	S	,
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	,
Restoration Specialist		0.0	\$0.0	1.5	\$10.5	
					,	ŕ
		,				NEPA Cost: \$0.0
	w .					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	1.5	\$10.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline Assessment & Oil Removal - Oiling conditions on beaches in the spill area will be assessed by the agencies and the upland owner. Sites to be assessed will be based on the 1993 assessment and any additional information presented by interested parties. Rehabilitation of beaches to be carried out in 1994 will be based on assessment findings in 1993 and 1994.

		y				·
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93038	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$10.0	\$0.0	\$14.5	\$14.5	\$12.2	,
Travel	\$0.0	\$0.0	\$3.9	\$3.9	\$0.0	
Contractual	\$0.0	\$0.0	\$25.0	\$25.0	\$0.0	
Commodities	\$0.0	\$0.0	\$4.0	\$4.0	\$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	
Subtotal	\$10.0	\$0.0	\$47.4	\$47.4	\$12.2	
General Administration	\$1.5	\$0.0	\$3.9	\$3.9	\$1.8	
Project Total	\$11.5	\$0.0	\$51.3	\$51.3	\$14.0	
_						· ·
Full-time Equivalents (FTE)	0.1	0.0	0.4	0.4	0.0	
		nounts are sh	own in thousa	ands of dollars	S.	·
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	,
Position Description		Months	Cost	Months	Cost	
				·		
Physical Scientist GS 11		0.0	\$0.0	3.0	\$11.2	
Biological Technician GS 7	•	0.0	\$0.0	1.5	\$3.3	
	,	• • •			,	
			,			NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	4.5	\$14.5	**Feb 1, 1994 - Sep 30, 1994
						1

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project: Gulf of Alaska

Agency: Dept. of Interior, National Park Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:					•	Reprt/Intrm	Remaini
Anchorage to Gulf of Alaska (3 trips - air fare 1 staff to interagency meetings and symposia		per diem)				\$0.0 \$0.0	\$2 \$1
	·	¥					
			•				
	•				•		
						l ·	
				•		ļ ·	
							<u></u>
		····			Travel Total	\$0.0	\$
tractual:	-						
Vessel charter (12 days x \$1645/day)						\$0.0	\$1
Film processing, reproductions						\$0.0	\$
Helicopter charter (2 days x \$2,500/day)			•			\$0.0	\$
	•		•				
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		•			•		ı
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••							ļ
					Contractual Total	\$0.0	\$2

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project: Gulf of Alaska

Agency: Dept. of Interior, National Park Service

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

ommodities:	,			Reprt/Intrm	Remaining
Safety, survival gear (radio, ELT batteries, survival suit)		:		\$0.0	\$0.8
Field gear (boots, rain gear)				\$0.0	\$0.8
Sampling jars				\$0.0	\$0.6
Sampling tools and supplies				\$0.0	\$0.3
Sample shipments			2 *	\$0.0	\$0.2
Film				\$0.0	\$0.1
Publication costs	•			\$0.0	\$0.7
Computer software upgrades				\$0.0	\$1.0
				·	
	,				
	•	*			
			Commodities Total	\$0.0	\$4.(
uipment:					
				-	٠
		•			
	•		,		
				,	
		,			
	•				
•		4		,	
	•		· .		
			<b>Equipment Total</b>	\$0.0	\$0.0
(14/93			-1-1	, ,,,,,	

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Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project: Gulf of Alaska

Agency: Dept. of Interior, National Park Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline Assessment & Oil Removal - Oiling conditions on beaches in the spill area will be assessed by the agencies and the upland owner. Sites to be assessed will be based on the 1993 assessment and any additional information presented by interested parties. Rehabilitation of beaches to be carried out in 1994 will be based on assessment findings in 1993 and 1994.

<u> </u>				· · · · · · · · · · · · · · · · · · ·		
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93038	'94 Interim*	Cost**	`Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$10.0	\$0.0	\$10.5	\$10.5	\$0.0	
Travel	\$0.0	\$0.0	\$10.5	\$0.0	\$0.0 \$0.0	
Contractual	\$0.0	\$0.0	\$0.0 \$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	\$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	
Equipment					\$0.0 \$0.0	·
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	-	
Subtotal	\$10.0	\$0.0	\$10.5	\$10.5	\$0.0	·
General Administration	\$1.5	\$0.0	\$1.6	\$1.6	\$0.0	
Project Total	\$11.5	\$0.0	\$12.1	\$12.1	\$0.0	
Full-time Equivalents (FTE)	0.1	0.0	0.1	0.1	0.0	
ruil-time Equivalents (FTE)		nounts are she				
Budget Year Proposed Personnel	<del></del>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
rosition Description		MOTHE	COST	MOITERS	COSL	
Restoration Specialist		0.0	\$0.0	1.5	\$10.5	
nestoration Specialist		0.0	\$0.0	1.0	\$10.5	
·						
				•		NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	1.5	\$10.5	
L	- Cradinici Total	<u> </u>	₹0.0	1.3	¥ 10.5	100 1, 100 T Oup 00, 100 T

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Printed: 12/4/93 12:00 AM

Project Number: 94266

Project Title: Shoreline Assessment & Oil Removal

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

# RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

**Project Description:** Chenega Chinook Release Program - This project will provide an alternative subsistence fishery for the village of Chenega through the stocking of Chinook salmon. This is necessary because of the loss of traditional subsistence food sources due to the Exxon Valdez oil spill.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93016	'94 Interim*	Cost * *	Total		·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			,	,		
Personnel	\$0.0	\$0.0	\$3.4	\$3.4		FFY 93 costs were for NEPA compliance.
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$10.0	\$0.0	\$50.0	\$50.0	\$30.0	
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	,
Subtotal	<b>10.0</b>	\$0.0	· \$53.4	\$53.4	\$33.4	
General Administration	\$0.7	\$0.0	\$4.0	\$4.0	\$2.6	
Project Total	\$10.7	\$0.0	\$57.4	\$57.4	\$36.0	,
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thousa	ands of dollar	S.	
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Program Manager		0.0	\$0.0	0.5	\$3.4	
						·
	,					
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
·	Personnel Total	0.0	\$0.0	0.5	\$3.4	**Feb 1, 1994 - Sep 30, 1994
<u> </u>					L	u

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Project Number: 94272

Project Title: Chenega Chinook Release Program

Agency: AK Dept. of Fish & Game

FORM 2A PROJECT DETAIL



/el:										- 1	nepru	intrm	Remainin
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			•										
			,				* +	•					
			•										
	9								•				
									Travel 1	Total [		ልበ በ በ	\$0
tractual;						•			Travel	Total		\$0.0	\$0.
tractual:  Contract for obtaining t near Chenega.	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total		\$0.0 \$0.0	
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		rotal			\$0. \$50.
Contract for obtaining t	the necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		<b>Fotal</b>			
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total			
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total			
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total			
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total			
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total			
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total			
Contract for obtaining t	he necessary p	ermits, con	structing ne	et pens, and	d obtaining,	raising a	nd releasi	ng salmo		Total			

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Project Number: 94272

Project Title: Chenega Chinook Release Program

Agency: AK Dept. of Fish & Game

FORM 2B PROJECT DETAIL

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Subsistence Food Safety Testing - This project is to restore the use of subsistence resources in PWS by testing subsistence resources for oil contamination and reporting those findings to the villages.

·						
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93017	'94 Interim*	Cost**	Total	*	·
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	4140.7	471.0	A110 E	A100 2	A210.2	
Personnel	\$143.7	\$71.8	\$118.5	\$190.3	\$216.3	
Travel	\$30.0	\$10.0	\$15.0	\$25.0	\$27.0	
Contractual	\$85.5	\$6.8	\$86.3	\$93.1	\$130.1	·
Commodities	\$18.1	\$11.0	\$24.7	\$35.7	\$5.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0	•
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	,
Subtotal	\$277.3	\$99.6	\$244.5	\$344.1	\$379.9	
General Administration	\$29.8	\$11.2	\$23.8	\$35.1	\$41.6	,
Project Total	\$307.1	\$110.8	\$268.3	\$379.2	\$421.5	
Full-time Equivalents (FTE)	2.3	1.3	2.3	3.7	4.1	
Full-time Equivalents (F   E)		nounts are sh				•
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	is tor					,
Personnel Details						, ·
						·
·						
· · · · · · · · · · · · · · · · · · ·					•	
						NEPA Cost: \$0.0
	ħ.					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Printed: 12/4/93 12:08 AM

Project Number: 94279

Project Title: Subsistence Food Safety Testing

Lead Agency: AK Dept. of Fish & Game

FORM 2A PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Subsistence Food Safety Testing - This project is to restore the use of subsistence resources in PWS by testing subsistence resources for oil contamination and reporting those findings to the villages.

			*			•
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93017	'94 Interim*	Cost**	Total	,	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY <b>9</b> 5	Comment
		,				
Personnel	\$78.5	\$36.8	\$58.5	\$95.3	\$101.3	FFY 95 costs may vary depending upon
Travel	\$30.0	\$10.0	\$15.0	\$25.0	\$25.0	FFY 94 results.
Contractual	\$85.5	\$3.8	\$86.3	\$90.1	\$130.1	
Commodities	\$0.8	\$0.5	\$1.5	\$2.0	\$2.5	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$194.8	\$51.1	\$161.3	\$212.4	\$258.9	
General Administration	\$17.8	\$5.8	\$14.8	\$20.6	\$24.3	
Project Total	\$212.6	\$56.9	\$176.1	\$233.0	\$283.2	
				•		
Full-time Equivalents (FTE)	1,1	0.6	1.0	1.6	1.7	
	Dollar an	nounts are sh	own in thousa	ands of dollars	S.	·
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Reprt Subsistence Resource Spec	cialist II	4.0	\$17.7	8.0	\$36.9	·
Subsistence Resource Spec	cialist II	1.0	<b>\$5.7</b>	0.0	\$0.0	·
Subsistence Resource Spec	cialist II	1.0	\$4.6	2.0	\$9.4	·
Subsistence Resource Spec	cialist II	1.0	\$5.4	0.0	\$0.0	
Research Analyst		0.0	\$0.0	1.0	\$5.5	
Program Manager		0.5	\$3.4	1.0	<b>\$6.7</b>	NEPA Cost: \$0.0
1						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	7.5	\$36.8	12.0	\$58.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94279

Project Title: Subsistence Food Safety Testing

Sub-Project: Sample Collection/Field Work

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrm	Remaining
Reprt 4 RT Anchorage-Kodiak = \$760	Remaining	6 RT Anchorage-Kodiak = \$1,140	\$10.0	\$15.0
4 RT Kodiak-Akhiok = \$600		6 RT Kodiak-Akhiok = \$900		
4 RT Kodiak-Karluk = \$440		6 RT Kodiak-Karluk = \$660		
4 RT Kodiak-Larsen Bay = \$320		6 RT Kodiak-Larsen Bay = \$480		
4 RT Kodiak-Old Harbor = \$400		6 RT Kodiak-Old Harbor = \$600		1
4 RT Kodiak-Ouzinkie = \$240		4 RT Kodiak-Ouzinkie = \$360		
4 RT Kodiak-Port Lions = \$400		4 RT Kodiak-Port Lions = \$600		
2 RT Anchorage-Homer = \$200		3 RT Anchorage-Homer = \$300		
2 RT Homer-Port Graham & Nanwalek = \$200	)	3 RT Homer-Port Graham & Nanwalek = \$300		
2 RT Anchorage-Chenega Bay = \$1,800		3 RT Anchorage-Chenega Bay = \$2,700		
2 RT Anchorage-Tatitlek = \$1,100		3 RT Anchorage-Tatitlek = \$1,650		
2 RT Anchorage-Valdez = \$320		3 RT Anchorage-Valdez = \$480		•
2 RT Anchorage-Cordova = \$408		3 RT Anchorage-Cordova = \$612		! }
Per diem = \$2,835		Per diem = \$4,200		
		Travel Total	\$10.0	\$15.0
Contractual:				
Reprit Two newsletters to communicate project result	ts to the comm	munities	\$3.8	\$4.0
are from mussels, butterclams, littleneck cl addition, five harbor seals (bile & blubber) a	lams, rockfish, and 20 ducks	ive villages, two times a year. Samples to be collected, chitons, softshell clams, snails and sea urchins. In (skin & internal organs) will be taken depending on e analyzed at the National Marine Fisheries Lab.	\$0.0	\$80.8
Copying and long distance phone charges	·		\$0.0	\$1.5
				*
		Contractual Total	\$3.8	\$86.3
07/14/93 Proio	ct Number:	04270		ORM 3R

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Printed: 12/4/93 12:08 AM

Project Title: Subsistence Food Safety Testing

Sub-Project: Sample Collection/Field Work

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Reprt Supplies (paper, maps, etc.)		\$0.5	\$0.5
Computer network charges		\$0.0	\$1.0
		• .	
·			
	•		1
		1	
			1
	Commodities Total	\$0.5	\$1.5
Equipment:			<u> </u>
		]	
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<u> </u>		1	
<u> </u>		1	ļ
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		Į	
<u> </u>	Equipment Total	\$0.0	\$0.0
07/14/93	Project Number, 04270	1 -	

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Project Number: 94279

Project Title: Subsistence Food Safety Testing

Sub-Project: Sample Collection/Field Work

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Subsistence Food Safety Testing - Hydrocarbon Analysis

Budget Category:	1993 Project No.	'93 Report/	Remaining		,	
	93017	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	105.0	105.0		405.0		
Personnel -	\$65.2	\$35.0	\$60.0	\$95.0	\$115.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	
Contractual	\$0.0	\$3.0	\$0.0	\$3.0	\$0.0	
Commodities	\$17.3	\$10.5	\$23.2	\$33.7	, \$3.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$82.5	\$48.5	\$83.2	\$131.7	\$121.0	·
General Administration	\$12.0	\$5.5	\$9.0	\$14.5	\$17.3	
Project Total	\$94.5	\$54.0	\$92.2	\$146.2	\$138.3	
Full-time Equivalents (FTE)	1.2	0.7	1.3	2.0	2.4	
	Dollar ar	nounts are sh	own in thous	ands of dollar	S.	
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	·
		4.5				
Reprt Supervisory Chemist GS-13	3	1,5	\$10.0	2.0	\$13.2	·
Chemist GS-11		2.0	\$10.0	3.5	\$16.5	
Biological Technician GS-7		2.4	\$7.5	3.5	\$10.5	
Biological Technician GS-7		2.4	\$7.5	3.5	\$10.5	
Phys. Science Technician (	SS-6	0.0	\$0.0	3.5	\$9.3	·
		1		1		NEPA Cost: \$0.0
		1	l	1		*Oct 1, 1993 - Jan 31, 1994

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Project Number: 94279

8.3

Personnel Total

Project Title: Subsistence Food Safety Testing

\$35.0

16.0

\$60.0

\*\*Feb 1, 1994 - Sep 30, 1994

Sub-Project: Hydrocarbon Analysis

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

				Contractual Total	\$3.0	\$0.0
						·
				·		
Reprt Maintenance contract for ana	alytical equipment				\$3.0	\$0.0
				·	ĺ	
Contractual:			4-7	Travel Total	\$0.0	\$0.0
						l
						l.
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Project Number: 94279

Project Title: Subsistence Food Safety Testing

Sub-Project: Hydrocarbon Analysis

Agency: National Oceanic & Atmospheric Admin.

## EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Commodities:				Reprt/Intrm	Remaining
		•		•	
Reprt Chemistry lab supplies (glassware, g supplies, protective clothing, inst			ades, eye guards, first aid	\$3.0	\$7.0
Analytical grade solvents/chemicals				\$7.5	\$16.2
	•				
	•		•		
		•			. ,
	-				
	•				
			Commodities Total	\$10.5	\$23
Equipment:		•			
	•				
•	•		•		•
			· · · · · · · · · · · · · · · · · · ·		,
	•		•		
			•	: !	
	ı		·		•
			Equipment Total	\$0.0	\$0.0

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Project Number: 94279

Project Title: Subsistence Food Safety Testing

Sub-Project: Hydrocarbon Analysis

Agency: National Oceanic & Atmospheric Admin.

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Project Description: Spot Shrimp Survey & Juvenile Shrimp Habitat ID - This project will study the life history of spot shrimp and assess their abundance in Prince William Sound. It will estimate juvenile spot shrimp growth, identify juvenile rearing areas, and migration and recruitment of juveniles from these areas to adult habitat.

		•		*		
Budget Category:	1993 Project No.	'93 Report/	Remaining	T-4-1		
		'94 Interim*		Total	551.05	_
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$110.1	\$110.1	\$110.1	
	\$0.0	\$0.0	\$6.0	\$6.0	\$110.1	
Travel		1				
Contractual	\$0.0	\$0.0	\$80.0	\$80.0	\$80.0	
Commodities	\$0.0	\$0.0	\$8.0	\$8.0	\$8.0	
Equipment	\$0.0	\$0.0	\$6.0	\$6.0	\$6.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$210.1	\$210.1	\$210.1	
General Administration		\$0.0	\$22.1	\$22.1	. \$22.1	
Project Total	, \$0.0	\$0.0	\$232.2	\$232.2	\$232.2	
Full-time Equivalents (FTE)	0.0	0.0	2.2	2.2	2.2	
run-unite Equivalents (FTE)			own in thousa			·
Budget Year Proposed Personnel		Reprt/Intrm		Remaining	Remaining	·
Position Description	•	Months	Cost	Months	Cost	
1 Fishery Biologist II		0.0	\$0.0	8.0	\$38.7	
2 Fish & Wildlife Technic	ian II	0.0	\$0.0	15.0	\$51.3	
1 Biometrician II		0.0	\$0.0	2.0	\$10.0	
1 Program Manager		0.0	\$0.0	1.5	\$10.1	
		•				NEPA Cost: \$0.0
	Personnel Total	0.0	\$0.0	26.5	\$110.1	*Oct 1, 1993 - Jan 31, 1994 **Feb 1, 1994 - Sep 30, 1994
	. 0.00111101 10401	L	1 40.0	20.0	¥110.1	1 00 1, 100 T Och 00, 1004

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Project Number: 94280

Project Title: Spot Shrimp Survey & Juvenile Shrimp Habitat ID

Agency: AK Dept. of Fish & Game

FORM 2A PROJECT DETAIL



	Reprt/Intrm	Remaining
Staff meetings 8 RT Cordova/Anchorage @ \$350/trip + 1 day per diem @ \$150/day Consultation with biometric staff 3 RT Anchorage/Juneau @ \$500/trip + 1 day per diem @ \$150/day	\$0.0 \$0.0	\$4.0 \$2.0
	-	
Travel Total	\$0.0	\$6.0
ntractual:		
	i i	
Contract for vessel charter (40 days @ \$1,000/day)	\$0.0	\$40.0
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples	\$0.0 \$0.0	
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		\$40.0 \$40.0
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		
Contract for vessel charter (40 days @ \$1,000/day) Contract with U of A, Seward Marine Lab for analysis and report of plankton samples		

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Project Number: 94280

Project Title: Spot Shrap Survey & Juvenile Shrimp Habitat ID

Agency: AK Dept. of Fish & Game

FORM 2B PROJECT DETAIL

# RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Collection fishing gear, lines, buoys, anchors, and lab equipment	\$0.0	\$8.0
	,	
Commodities To	\$0.0	\$8.0
Equipment:		
		İ
Scales, microscope, plankton net, computer, and water pumps	\$0.0	\$6.0
	\$0.0	<b>\$6.</b> C
	\$0.0	<b>\$6</b> .0
	\$0.0	<b>\$6</b> .0
	\$0.0	\$6.C
	\$0.0	\$6.C
	\$0.0	\$6.C

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Project Number: 94280

Project Title: Spot Shrimp Survey & Juvenile Shrimp Habitat ID

Agency: AK Dept. of Fish & Game

FORM 2B PROJECT DETAIL

# EXXON VALD RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Recovery Monitoring of Subtidal Marine Sediment Resources

Produces Contagonal	1993 Project No.	'93 Report/	Remaining		<u> </u>	
Budget Category:	E "		_	T-4-1		' ·
	93047	'94 Interim*	Cost**	Total	FF14.0F	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	4274.0	A104 A	470.0	4007.6	4100.0	
Personnel	\$271.2	\$164.4	\$73.2	\$237.6	\$102.0	•
Travel	\$22.7	\$4.0	\$9.6	\$13.6	\$2.0	
Contractual	\$560.4	\$218.8	\$60.0	\$278.8	\$0.0	
Commodities	\$57.5	\$24.0	\$20.0	\$44.0	\$10.0	
Equipment	\$9.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$920.8	\$411.2	\$162.8	\$574.0	\$114.0	·
General Administration	\$80.0	\$40.0	\$15.2	\$55.2	, \$15.3	
Project Total	\$1,000.8	\$451.2	\$178.0	\$629.2	\$129.3	
				:		·
Full-time Equivalents (FTE)	5.1	3.1	1.4	4.5	2.1	
	Dollar an	nounts are sh	own in thous	ands of dollar	s.	
Budget Year Proposed Personne	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	ns for		,			
Personnel Details						
		^				
		,				· .

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Personnel Total

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Project Number: 94285

0.0

Project Title: Subtidal Sediment Recovery Monitoring

0.0

Agency: National Oceanic & Atmospheric Admin.

\$0.0

FORM 2A PROJECT DETAIL

\$0.0

**NEPA Cost:** 

\*Oct 1, 1993 - Jan 31, 1994

\*\*Feb 1, 1994 - Sep 30, 1994

# RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Recovering Monitoring of Hydrocarbon-Contaminated Subtidal Marine Sediment Resources

Budget Category:	1993 Project No.	'93 Report/	Remaining	·	
	93047	'94 Interim*	Cost**	Total	
•	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95
			,		
Personnel	\$99.7	\$102.6	\$73.2	\$175.8	\$102.0
Travel	\$12.6	\$2.0	\$9.6	\$11.6	\$2.0
Contractual	\$160.0	\$0.0	\$60.0	\$60.0	\$0.0
Commodities	\$18.0	\$13.0	\$20.0	\$33.0	\$10.0
Equipment	\$9.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal	\$299.3	\$117.6	\$162.8	\$280.4	\$114.0
General Administration	\$26.2	\$15.4	\$15.2	\$30.6	\$15.3
Project Total	\$325.5	\$133.0	\$178.0	\$311.0	\$129.3
Full-time Equivalents (FTE)	1.9	2.0	. 1.4	3.4	2.1
	Dollar ar	mounts are sh	own in thous	ands of dollar	s.

<b>Budget Year Proposed Personnel:</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining		
Position Description		Months	Cost	Months	Cost		
Reprt Program Manager GS-12		0.9	\$4.4	0.6	\$3.1		
Project Leader GS-12	,	1.8	\$12.4	1.2	\$8.9		•
Chemist GS-11		7.0	\$37.0	5.0	\$26.4		
Fishery Biologist GS-9		7.0	\$28.9	5.0	\$20.6		
Zoologist GS-7		7.0	\$19.9	5.0	\$14.2		
					,	NEPA Cost:	\$0.0
						*Oct 1, 1993 - Jan 3	1, 1994
	Personnel Total	23.7	\$102.6	16.8	\$73.2	**Feb 1, 1994 - Sep	30, 1994

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Sediment Hydrocarbons

Agency: National Oceanic & Atmospheric Admin.

FORM 3A SUB-PROJECT DETAIL

Comment

# EXXON VAL RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
Reprt Juneau to Anchorage (2 trips - air fare \$450 + \$550 per diem)	\$2.0	\$0.0
Juneau to NE Gulf of Alaska and Prince William Sound (12 trips - air fare \$450/trip + \$800 per diem)	\$0.0	\$9.6
		•
Travel Total	\$2.0	\$9.6
Contractual:	Y2.0	
	·	
Vessel charter to collect intertidal and subtidal sediment samples (25 days @ \$2,400/day)	\$0.0	\$60.0
	•	
Contractual Total	\$0.0	\$60.0

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Sediment Hydrocarbons

Agency: National Oceanic & Atmospheric Admin.



Commodities:		Reprt/Intrm	Remaining
Chemical lab supplies Laboratory solvents Dive gear replacements Field gear and sampling supplies		\$7.0 \$6.0 \$0.0 \$0.0	\$5.0 \$4.0 \$3.0 \$4.0
Office, mapping, computer softw	are and upgrades (pencils, pens, paper, Excel, AutoCad, memory upgrade)	\$0.0	\$4.0
··			
	Commodities Total	\$13.0	\$20.0
Equipment:			
•			
	Equipment Total	\$0.0	\$0.0
07/14/93	Project Number: 94285		

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Sediment Hydrocarbons

Agency: National Oceanic & Atmospheric Admin.

# EXXON VALD. RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Monitoring Exposure of Subtidal Fish to Hydrocarbons

Budget Category:	1993 Project No.	'93 Report/	Remaining		
	93047	'94 Interim*	Cost**	Total	*
•	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95
			,		
Personnel	\$130.9	\$55.1	\$0.0	\$55.1	\$0.0
Travel	\$8.2	\$2.0	\$0.0	\$2.0	\$0.0
Contractual	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0
Commodities	\$33.0	\$11.0	\$0.0	\$11.0	\$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
Subtotal	\$197.1	\$68.1	\$0.0	\$68.1	\$0.0
General Administration	\$21.4	\$8.3	\$0.0	\$8.3	. \$0.0
Project Total	\$218.5	\$76.4	\$0.0	\$76.4	\$0.0
Full-time Equivalents (FTE)	2.4	1.0	0.0	1.0	0.0
	Dollar ar	nounts are sh	own in thous:	ands of dollar	s.

Donar ar	mounts are sn	OWIT III LIIOUS	anus or donar	3,	·
Budget Year Proposed Personnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description	Months	Cost	Months	Cost	
Reprt Principal Investigator GM-15	1.0	\$4.8	0.0	\$0.0	
Research Chemist GM-13	1.0	\$7.3	0.0	\$0.0	•
Supv. Research Chemist GS-12	2.0	\$12.0	0.0	\$0.0	
Fishery Biologist GS-11	3.0	\$10.7	0.0	\$0.0	
Computer Specialist GS-7	2.0	\$6.5	0.0	\$0.0	
Fishery Biologist GS-13	1.0	\$7.3	0.0	\$0.0	NEPA Cost: \$0.0
Biotechnician GS-7	2.0	\$6.5	0.0	\$0.0	*Oct 1, 1993 - Jan 31, 1994
Personnel Total	12.0	\$55.1	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

07/14/93

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Subtidal Fish

Agency: National Oceanic & Atmospheric Admin.

FORM 3A SUB-PROJECT DETAIL

Comment



Travel Total \$2.0 \$0.0 Contractual:	Travel:			Reprt/Intrm	Remaining
Travel Total \$2.0 \$0.0 Contractual:	Reprt Seattle - Anchorage (2 trips - air fare	\$500 + \$500 per diem)		\$2.0	<b>\$0</b> .0
Contractual:				<i>;</i>	
Contractual:					
Contractual:			•		
Contractual:					
			Travel Total	\$2.0	<b>\$0</b> .0
Contractual Total \$0.0 \$0.0	Contractual:				
Contractual Total \$0.0 \$0.0				·	-
Contractual Total \$0.0 \$0.0					·
Contractual Total \$0.0 \$0.0			·		
Contractual Total \$0.0 \$0.0					,
			Contractual Total	\$0.0	\$0.0

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Subtidal Fish

Agency: National Oceanic & Atmospheric Admin.

# RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	,				Reprt/Intrm	Remaining
Reprt Chemistry lab supplies (glassware, glo supplies, protective clothing, instru			pels and blades	s, eye guards, first aid	\$3.5	\$0.0
Analytical grade solvents/chemicals					\$7.5	\$0.0
						ŕ
		e.	•			
			•			·
•						
. •					, ,	
•			,	Commodities Tota	\$11.0	\$0.0
Equipment:		-				
•						
	•					
		,		, •		
·				A Comment		
		•				
	-		•			
•		•				
					•	
•			٠			
				Equipment Tota	\$0.0	\$0.0
07/14/93	Project Number:	94285				OPM 3B

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Subtidal Fish

Agency: National Oceanic & Atmospheric Admin.

EXXON VALCE. AUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

Project Description: Prepare the final report for the sediment microbiology work done in 1993 to help determine the presence of hydrocarbons in Prince William Sound.

	,					T
Budget Category:	1993 Project No.	'93 Report/	Remaining	<u>.</u>		
	93047	'94 Interim*	Cost**	Total	·	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						·
Personnel	\$2.5	\$0.0	\$0.0	\$0.0	\$0.0	. ,
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	, , , , , , , , , , , , , , , , , , , ,
Contractual	\$62.4	\$20.0	\$0.0	\$20.0		started late. An amount of money equivalent
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		to this request will be returned from
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	unexpended funds for 1993.
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$64.9	\$20.0	\$0.0	\$20.0	\$0.0	
General Administration	\$4.7	\$1.4	\$0.0	\$1.4	\$0.0	
Project Total	\$69.6	\$21.4	\$0.0	\$21.4	\$0. <b>0</b>	
*		'				
Full-time Equivalents (FTE)	0.1	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thous:	ands of dollar	S	
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
				·		
·						
·		_				
		}				NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
L'			1 2.0	9.0		1,

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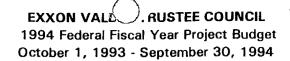
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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Microbiology

Agency: AK Dept. of Environmental Conservation



Travel:					,	Reprt/Intrm	Remaining
	·		•				
				•			
•		•	-				
		•					
					,		
•	•	,	,	,			
•							
					Travel Total	\$0.0	\$0.0
					Travel Total	¥0.0	40.0
Contractual:					Travel Total	¥0.0	70.0
Reprt Contract with the Univers						\$20.0	\$0.0
Reprt Contract with the Universion  completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universions completed by Septem		This funding was origi	nally included in the				
Reprt Contract with the Universions completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universions completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universions completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universions completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universions completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universion completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universion  completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the				
Reprt Contract with the Universion  completed by Septem	nber, 1993, but started late.	This funding was origi	nally included in the	1993 budget			

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Microbiology

Agency: AK Dept. of Environmental Conservation

# EXXON VALUE. RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: This closeout project will report the results of changes in the eelgrass communities in subtidal areas of Prince William Sound. Funds are requested for data analysis and report preparation.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93047	'94 Interim*	Cost * *	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$7.0	\$6.7	\$0.0	\$6.7	\$0.0	This is a closeout project.
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	, · · ·
Contractual	\$230.0	\$198.8	\$0.0	\$198.8	\$0.0	·
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	
Subtotal	\$237.0	\$205.5	\$0.0	\$205.5	\$0.0	
General Administration	\$17.2	\$14.9	\$0.0	\$14.9	\$0.0	
Project Total	\$254.2	\$220.4	\$0.0	\$220.4	\$0.0	· ·
Full-time Equivalents (FTE)		0.1	0.0	0.1	0.0	
		<del></del>		ands of dollar		
Budget Year Proposed Personne	l <b>:</b>	Reprt/Intrm	· -	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Reprt Program Manager		1.0	\$6.7	. 0.0	\$0.0	
	•		,			
·		·		;		
	٠					
·						NEDA O
		<b>i</b>				NEPA Cost: \$0.0
·						*Oct 1, 1993 - Jan 31, 1994
`	Personnel Total	1.0	\$6.7	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Eelgrass Communities Agency: AK Dept. of Fish & Game

#### EXXON VALE RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:					Reprt/Intrm	Remaining
•	•	·				
					,	•
Contractual:				Travel Total		
				11	\$0.0 \$198.8	
eprt Contract with U of A - Fairbanks for				11		
oprt Contract with U of A - Fairbanks for				11		
eprt Contract with U of A - Fairbanks for				11		
oprt Contract with U of A - Fairbanks for				11		
eprt Contract with U of A - Fairbanks for				11		
eprt Contract with U of A - Fairbanks for				11		
eprt Contract with U of A - Fairbanks for				11		
eprt Contract with U of A - Fairbanks for				11		
eprt Contract with U of A - Fairbanks for			Prince William Sou	11		\$0.0 \$0.0

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|Project Number: 94285

Project Title: Subtidal Sediment Recovery Monitoring

Sub-Project: Eelgrass Communities Agency: AK Dept. of Fish & Game

# RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Rockfish

	T 4000 5 1 1 1 1	1.00 5				
Budget Category:	1993 Project No.	1	Remaining		ŕ	
•	93047	'94 Interim*		Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	,					
Personnel	\$31.1	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$1.9	\$0.0	\$0.0	\$0.0	\$0.0	•
Contractual	\$83.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$6.5	\$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	
Subtotal	\$122.5	\$0.0	\$0.0	\$0.0	O.O\$	
General Administration	\$10.5	\$0.0	\$0.0	\$0.0	. \$0.0	'
Project Total	\$133.0	\$0.0	\$0.0	\$0.0	\$0.0	·
					-	•
Full-time Equivalents (FTE)	0.5	0.0	0.0	0.0	0.0	·
	Dollar ar	nounts are sh	own in thous	ands of dollar	s.	
Budget Year Proposed Personne		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
		• .				`.
	•					·
					-	
		1			1	,

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Personnel Total

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Project Number: 94285

0.0

Project Title: Subtidal Sediment Recovery Monitoring

0.0

\$0.0

Sub-Project: Rockfish

Agency: AK Dept. of Fish & Game

FORM 3A SUB-PROJECT DETAIL

\$0.0

**NEPA Cost:** 

\$0.0

\*Oct 1, 1993 - Jan 31, 1994

\*\*Feb 1, 1994 - Sep 30, 1994

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Hydrocarbon Data Analysis and Interpretation and Sample Archiving

				,		\$	
Budg	et Category:	1993 Project No.	'93 Report/	Remaining			
-		93053	'94 Interim*	Cost**	Total		
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		į			·	_	,
1	Personnel	\$82.9	\$61.0	\$43.5	\$104.5	\$115.0	
1	Travel	\$6.2	\$2.0	\$2.0	\$4.0	\$2.0	
	Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	4
İ	Commodities	\$4.0	\$1.5	\$2.0	\$3.5	\$3.0	
	Equipment	\$0.0	\$1.0	\$1.5	\$2.5	\$1.0	
1	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	,
1	Subtotal	\$93.1	\$65.5	\$49.0	\$114.5	\$121.0	
	General Administration	\$12.4	\$9.2	\$6.5	\$15.7	. \$17.3	·
	Project Total	\$105.5	\$74.7	\$55.5	\$130.2	\$138.3	
	Full-time Equivalents (FTE)	1.4	0.8	0.6	1.4	1.5	
	· an time Equivalence (, · · · ·		nounts are sh				
Budo	et Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	j
	Position Description	,	Months	Cost	Months	Cost	
							,
Reprt	Program Manager GS-12		0.9	\$4.4	0.6	\$3.1	'
	Project Leader GS-11		7.0	\$43.8	5.0	\$31.3	
	Chemist GS-13		1.8	\$12.8	1.2	\$9.1	
							NEPA Cost: \$0.0
		•			,		
		Personnel Total	9.7	\$61.0	6.8	\$43.5	*Oct 1, 1993 - Jan 31, 1994
L		rersonnei Total	3./	0.10	0.8	943.5	**Feb 1, 1994 - Sep 30, 1994

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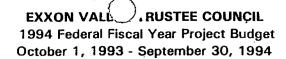
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Project Number: 94290

Project Title: Hydrocarbon Data Analysis & Interpretation

Agency: National Oceanic & Atmospheric Admin.

FORM 2A PROJECT DETAIL



ravel:	Reprt/Intrm	Remaining
eprt Juneau to Anchorage (4 trips - air fare \$450/trip + \$550 per diem)	\$2.0	\$2.0
		-
	·	
Travel Total	\$2.0	\$2.0
Contractual:		
Contractual Total	\$0.0	<b>\$0</b> .0

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Project Number: 94290

Project Title: Hydrocarbon Data Analysis & Interpretation

Agency: National Oceanic & Atmospheric Admin.

FORM 2B PROJECT DETAIL

#### RUSTEE COUNCIL EXXON VALE 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Com	modities:				Reprt/Intrm	Remaining
Reprt	Computer software upgrades	•			\$1.5	\$0.5
,	Office supplies, mapping Freezer maintenance				\$0.0 \$0.0	\$1.0 <b>\$0</b> .5
					* *	,
				,		
·						
				Commodities Total	\$1.5	\$2.0
Eaui	pment:			Commodities Total	71.0	\$2.0
	Computer monitor				\$1.0	\$0.0
	Freezer for archiving samples				\$0.0	\$1.5
			1	•		
			٠.			
l		•			1 1	1

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Project Number: 94290

Project Title: Hydrocarbon Data Analysis & Interpretation

Agency: National Oceanic & Atmospheric Admin.

FORM 2B **PROJECT** DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline trash will be cleaned from recreational beaches in Prince William Sound. A volunteer adopt-a-beach cleanup program will be developed for future years.

	•					
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93065	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$5.0	\$5.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$30.7	\$30.7	\$0.0	
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	
Subtotal	\$0.0	\$0.0	\$35.7	<b>\$3</b> 5. <b>7</b>	\$0.0	
General Administration	\$0.0	\$0.0	\$2.9	\$2.9	\$0.0	
Project Total	\$0.0	\$0.0	\$38.6	\$38.6	\$0.0	
•		•				
Full-time Equivalents (FTE)	0.0	0.0	0.1	0.1	0.0	
		mounts are sh		ands of dollar	<del></del>	
Budget Year Proposed Personne	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Forn	ns for					
Personnel Details						·
						, i
	•	1	·			
•					,	
		4.		•		NEPA Cost: \$0.0
·						*Oct 1, 1993 - Jan 31, 1994
		1				,,,

\$0.0

0.0

\$0.0

\*\*Feb 1, 1994 - Sep 30, 1994

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Project Number: 94316

0.0

**Personnel Total** 

Project Title: Shoreline Trash Cleanup

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Shoreline trash will be cleaned from recreational beaches in Prince William Sound. A volunteer adopt-a-beach cleanup program will be developed for future years.

Budget Category:	1993 Project No.	'93 Report/	Remaining	Takal		
•		'94 Interim*	Cost**	Total	551.05	
<u> </u>	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$2.5	\$2.5	\$0.0	•
Travel	\$0.0	\$0.0	\$2.5 \$0.0	\$2.5 \$0.0	\$0.0 \$0.0	
Contractual	\$0.0	\$0.0 \$0.0	\$30.7	\$0.0 \$30.7	\$0.0 \$0.0	
Commodities	\$0.0	\$0.0 \$0.0	\$30.7	\$30.7	\$0.0 \$0.0	
		\$0.0 \$0.0		\$0.0 \$0.0		
Equipment	\$0.0		\$0.0		\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$33.2	\$33.2	\$0.0	
General Administration	\$0.0	\$0.0	\$2.5	\$2.5	\$0.0	
Project Total	\$0.0	\$0.0	\$35.7	\$35.7	\$0.0	·
Full time Faviuslants (FTF)	0.0	0.0	0.0	0.0	0.0	·
Full-time Equivalents (FTE)		nounts are sh	0.0			
	<u> </u>	<del></del>				
udget Year Proposed Personne	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	·
Project Manager		0.0	\$0.0	0.5	\$2.5	·
Project Wallager		0.0	\$0.0	0.5	\$2.5	
			·			
	•	ļ				· ·
				,		
						NEDA Cont
						NEPA Cost: \$0.0
·			- 40.5			*Oct 1, 1993 - Jan 31, 1994
•	Personnel Total	0.0	\$0.0	0.5	\$2.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94316

Project Title: Shoreline Trash Cleanup

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
			.
	Travel To	tal \$0.0	\$0.0
			1
Contractual:			
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of bage, and develop an adopt-a-beach program.	\$0.0	
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of		
A non-profi	it organization will be contracted to organize a volunteer shoreline trash cleanup in PWS, dispose of	\$0.0	

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Project Number: 94316

Project Title: Shoreline Trash Cleanup

Sub-Project:

Agency: AK Dept. of Natural Resources

#### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Shoreline trash will be cleaned from recreational beaches in Prince William Sound. A volunteer adopt-a-beach cleanup program will be developed for future years.

			··· ··· ··· ··· ··· ··· ··· ··· ··· ··		٠	·
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$2.5	\$2.5	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	
Subtotal	\$0.0	\$0.0	\$2.5	\$2.5	\$0.0	·
General Administration	\$0.0	\$0.0	\$0.4	\$0.4	\$0.0	·
Project Total	\$0.0	\$0.0	\$2.9	\$2.9	\$0.0	
ļ·						
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thousa	ands of dollars	s.	·
<b>Budget Year Proposed Personnel</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
,				r		
Project Manager	,	0.0	\$0.0	0.5	\$2.5	
	·					•
	•					
					·	NEPA Cost: \$0.0
·	,					*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.5	\$2.5	**Feb 1, 1994 - Sep 30, 1994
07/14/03					· · · · · · · · · · · · · · · · · · ·	<u> </u>

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Project Number: 94316

Project Title: Shoreline Trash Cleanup

Sub-Project:

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Ecosystem Study Plan - This project will help define the interactions between the biotic and abiotic components of the PWS ecosystem to aid the restoration of resorces and services injured by the oil spill. Individual projects are currently being developed.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost * *	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	***	***	40.0	40.0	40.0	•
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·
Contractual	\$0.0	\$100.0	\$4,777.4	\$4,877.4	\$4,877.4	
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	
Subtotal	\$0.0	\$100.0	\$4,777.4	\$4,877.4	\$4,877.4	
General Administration	\$0.0	\$0.0	\$122.5	\$1-22.5	\$122.5	· .
Project Total	\$0.0	\$100.0	\$4,900.0	\$5,000.0	\$5,000.0	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar an	nounts are sh	own in thous	ands of dollar	s.	
<b>Budget Year Proposed Personnel</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Form	ns for					
Personnel Details		1				
					· 1	
٠.						•
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
07/14/02		•				<u> </u>

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Project Number: 94320

Project Title: Ecosystem Study Plan

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Ecosystem Study Plan - This project will help define the interactions between the biotic and abiotic components of the PWS ecosystem to aid the restoration of resorces and services injured by the oil spill. Individual projects are currently being developed.

			•			
Budget Category:	1993 Project No.	'93 Report/	Remaining			
1		'94 Interim*	Cost**	Total		,
	Authorized FFY 93	FFY 94	FFY <b>94</b>	FFY 94	FFY 95	Comment
1						
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$25.0	\$2,413.7	\$2,438.7	\$2,438.7	·
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	
Subtotal	\$0.0	\$25.0	\$2,413.7	\$2,438.7	\$2,438.7	
General Administration	\$0.0	\$0.0	· \$61.3	\$61.3	\$61.3	
Project Total	\$0.0	\$25.0	\$2,475.0	\$2,500.0	\$2,500.0	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
	Dollar ar	nounts are sh	own in thousa	ands of dollars	S.	
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	<u> </u>					
						·
·						
1						·
						NEPA Cost: \$0.0
	•					*Oct 1, 1993 - Jan 31, 1994
·	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94320

Project Title: Ecosystem Study Plan

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

vel:						Reprt/Intrm	Remainin
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					·		
					· T . I T . I	40.0	40
tractual:				<del> </del>	Travel Total	\$0.0	\$0
ntractual: Worksho	p to help develop the study pl	an for this project.		· · · · · · · · · · · · · · · · · · ·	Travel Total	\$25.0	
Worksho Funds fo		an for this project. d approved by the Trustee Counci	I. Other agencies may	administer and			\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0. \$0. \$2,413.
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may	administer and		\$25.0	\$0
Worksho Funds fo	r projects to be determined an		I. Other agencies may			\$25.0	\$0.

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Project Title: Ecosystem Study Plan

Sub-Project:

Agency: National Oceanic & Atmospheric Admin.

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: Ecosystem Study Plan - This project will help define the interactions between the biotic and abiotic components of the PWS ecosystem to aid the restoration of resorces and services injured by the oil spill. Individual projects are currently being developed.

07/14/93	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
						*Oct 1, 1993 - Jan 31, 1994
•						NEPA Cost: \$0.0
•		•	-			
				i		
Reprt						
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
		nounts are sh	own in thousa	ands of dollars	s	·
Full-time Equivalents (FTE)		0.0	0.0	0.0	0.0	ī
i joject Total	, 40.0	<b>475.0</b>	<b>VZ,423.0</b>	<b>\$2,500.0</b>	<b>42,300.0</b>	
General Administration Project Total	\$0.0 \$0.0	\$0.0 \$75.0	\$61.3 \$2,425.0	\$61.3 \$2,500.0	\$61.3 \$2,500.0	
Subtotal	\$0.0	\$75.0	\$2,363.7	\$2,438.7	\$2,438.7	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$75.0	\$2,363.7	\$2,438.7	\$2,438.7	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Printed: 12/4/93 12:30 AM

Project Number: 94320

Project Title: Ecosystem Study Plan

Sub-Project:

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

avel:			Reprt/Intrm	Remaining
	•			
	••			
	•			
			Í ·	
			1	
		Travel Total	\$0.0	\$0.
	5140		450.0	1
Contract to	,	elopment of the ecosystem study plan	\$50.0 \$25.0	
Contract to	,	elopment of the ecosystem study plan o help with the development of the ecosystem study plan	\$50.0 \$25.0	
Contract to	The Nature Conservancy t	•		\$0.0
Contract to	The Nature Conservancy t	o help with the development of the ecosystem study plan	\$25.0	\$0.0 \$0.0 \$2,363.
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan	\$25.0	\$0.0
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan	\$25.0	\$0.0
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan	\$25.0	\$0.0
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan	\$25.0	\$0.0
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan	\$25.0	\$0.0
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan	\$25.0	\$0.0
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan  nd approved by the Trustee Council. Other agencies may administer and/or	\$25.0 \$0.0	\$0.0 \$2,363.
Contract to	The Nature Conservancy to be determined as	o help with the development of the ecosystem study plan	\$25.0 \$0.0	\$0.0

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Printed: 12/4/93 12:30 AM

Project Title: Ecosystem Study Plan

Sub-Project:

Agency: AK Dept. of Fish & Game

Project Description: Salmon Spawning Enumeration on the Lower Kenai Peninsula - This project involves the evaluation and enumeration of streams along the lower Kenai Peninsula for possible enhancement projects to restore injured stocks of salmon. The health of pink and chum salmon populations will be evaluated by determining the number of spawners versus escapement goals, and the egg/fry survival versus expected survivals. The results will be used to intensify fisheries management actions to protect these stocks.

<u> </u>	· · · · · · · · · · · · · · · · · · ·					·
Budget Category:	1993 Project No.	'93 Report/	Remaining			
,		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Paramani	\$0.0	\$0.0	\$95.0	\$95.0	<b>605.0</b>	`
Personnel	1	- "	· ·		\$95.0	,
Travel	\$0.0	\$0.0	\$2.1	\$2.1	\$2.0	
Contractual	\$0.0	\$0.0	\$20.0	\$20.0	\$20.0	
Commodities	\$0.0	\$0.0	\$20.4	\$20.4	\$20.4	·
Equipment	\$0.0	\$0.0	\$66.0	\$66.0	\$66.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$203.5	\$203.5	\$203.4	
General Administration	\$0.0	\$0.0	\$15.7	\$15.7	, \$15.7	
Project Total	\$0.0	\$0.0	\$219.2	\$219.2	\$219.1	
Full-time Equivalents (FTE)	0.0	0.0	1.8	1.8	1.8	
		nounts are sh	own in thous	ands of dollars		
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
1 Fishery Biologist III		0.0	\$0.0	2.0	\$11.8	•
1 Fishery Biologist II		0.0	\$0.0	6.0	\$25.7	
1 Biometrician		0.0	\$0.0	2.0	\$11.8	
6 Fish & Wildlife Technic	ian II	0.0	\$0.0	10.5	\$39.0	,
1 Program Manager		0.0	\$0.0	1.0	\$6.7	
						NEDA O
					·	NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	21.5	\$95.0	**Feb 1, 1994 - Sep 30, 1994

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Printed: 9/9/93 5:06 PM

Project Number: 94345

Project Title: Salmon Spawning Enumeration on the Lower Kenai

Peninsula

Agency: AK Dept. of Fish & Game

Travel:	Reprt/Intrm	Remaining
6 RT Homer/Anchorage @ \$200/trip + 1 day per diem @ \$150/day	\$0.0	\$2.1
	·	
Travel Total	\$0.0	\$2.1
Contractual:		
Air charter to supply study sites (50 hours x \$400/hour)	\$0.0	\$20.0
		•
		٠
Contractual Total	\$0.0	\$20.0
07/14/93	1 -	

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Printed: 9/9/93 5:00 PM

Project Number: 94345

Project Title: Salmon Spawning Enumeration on the Lower Kenai

Peninsula

Agency: AK Dept. of Fish & Game

Commodities:	Reprt/Intro	n Remaining
Food for field camps (6 people X 45 days X \$20/day)	\$0.0	\$5.4
Sampling gear (tape measures, rain gear, boots, minnow traps, bait)	\$0.0	
Tags (12,000 tags @ \$0.50/tag)	\$0.0	\$6.0
Boat fuel	\$0.0	\$3.0
Comm	nodities Total \$0.0	\$20.4
Equipment:		
	40.0	
3 Weirs for 3 streams on lower Kenai Peninsula	\$0.0	•
3 Field camps (tents and camp gear for 6 people)	\$0.0 \$0.0	
3 Seines	\$0.0	\$6.0
	r	
	,	
		1
Equ	ipment Total \$0.0	\$66.0

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Printed: 9/9/93 5:00 PM

Project Number: 94345

Project Title: Salmon Spawning Enumeration on the Lower Kenai

Peninsula

Agency: AK Dept. of Fish & Game

Project Description: Artifact Repositories - Planning & Design - The Artifact Repository and Cultural Center planning project will involve the facility planning team consulting with local residents to design heritage centers in communities of Prince William Sound and Gulf of Alaska.

	T 4000 D N	lioo B				
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		!			TBD*	
Personnel	\$0.0	\$0.0	\$154.9	\$154.9	\$0.0	
Travel	\$0.0	\$0.0	\$34.5	\$34.5	\$0.0	
Contractual	\$0.0	\$0.0	\$26.8	\$26.8	\$0.0	,
Commodities	\$0.0	\$0.0	\$2.0	\$2.0	\$0.0	*Recommendations for FFY 95 capital outlay
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	projects for the repositories will be
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	identified in the FFY 94 plan. Therefore, a
Subtotal	\$0.0	\$0.0	\$218.2	\$218.2	\$0.0	To Be Determined (TBD) amount is
General Administration	\$0.0	\$0.0	\$25.1	\$25.1	. \$0.0	indicated for FFY 95.
Project Total	\$0.0	\$0.0	\$243.3	\$243.3	\$0.0	
·	,					
Full-time Equivalents (FTE)	0.0	0.0	2.2	2.2	0.0	
	Dollar an	nounts are sh	own in thous:	an <mark>ds of dollar</mark> s	5.	
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	·
See Individual 3A Forn	ns for					
Personnel Details						
		·				
. ,		·				
					¥	·
				•		
						NEPA Cost: \$0.0
		1		1		*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994
07/14/02						

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Printed: 9/9/93 5:01 PM

Proi

Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Agency: AK Dept. of Natural Resources

Project Description: Artifact Repositories - Planning & Design - The Artifact Repository and Cultural Center planning project will involve the facility planning team consulting with local residents to design heritage centers in communities of Prince William Sound and Gulf of Alaska.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
Dauget Gatego. y.		'94 Interim*	Cost**	Total		*
	Authorized FFY 93	1	FFY 94	FFY 94	FFY 95	Comment
					*TBD	
Personnel	\$0.0	\$0.0	\$143.5	\$143.5	\$0.0	*Recommendations for FFY 95 capital outlay
Travel	\$0.0	\$0.0	\$30.0	\$30.0	\$0.0	projects for the repositories will be
Contractual	\$0.0	\$0.0	\$25.0	\$25.0	\$0.0	identified in the FFY 94 plan. Therefore, a
Commodities	\$0.0	\$0.0	\$2.0	\$2.0	\$0.0	To Be Determined (TBD) amount is
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	indicated for FFY 95.
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$200.5	\$200.5	\$0.0	·
General Administration	\$0.0	\$0.0	\$23.3	\$23.3	\$0.0	
Project Total	\$0.0	\$0.0	\$223.8	\$223.8	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	2.0	2.0	0.0	
		nounts are sh				·
Budget Year Proposed Personne	<u>                                     </u>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	•	Months	Cost	Months	Cost	
Planner, Range 18	**	0.0	\$0.0	8.0	\$48.8	
Archaeologist II		0.0	\$0.0	8.0	\$48.8	
Archaeologist I		0.0	\$0.0	7.0	\$38.8	
Project Manager		0.0	\$0.0	1.0	\$7.1	
•						
			•			NEPA Cost: \$0.0
			10.5		4440 =	*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	24.0	\$143.5	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Sub-Project: Facility Planning and Design Agency: AK Dept. of Natural Resources

Travel:	Reprt/Intrn	Remaining
Travel to communities (Chenega, Tatitlek, English Bay, Port Graham, Valdez, Cordova, Anchorage, Whittier, Larsen E and Karluk) to disseminate information, solicit public input and build consensus for regional artifact repository pla (\$380 air fare +3.5 days per diem @ \$95/day 42 trips) (Travel will accommodate staff, advisory group, and panelists to communities and Anchorage.)	, I	\$30.0
	·	•
$\cdot$		
Trave	el Total \$0.0	\$30.
ontractual:	1000	1
Aircraft charter (15 hours @ \$330/hour)	\$0.0	\$5.0
Architectural Consultant to be retained to provide architectural staff assistance to project staff and citizens advisory group on feasibility of options regarding structures or building modifications needed for implementation of this project. Attendance at advisory group meetings will be requested.	\$0.0	\$15.0
Plan/Draft report printing	\$0.0	\$5.
	İ	
		,
		1.5-
Contractual Contra	I Total \$0.0	\$25.0

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Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Sub-Project: Facility Planning and Design Agency: AK Dept. of Natural Resources

Office Supplies (binders, paper, toner cartridges, audio tapes, video tapes, mylar, blue-line paper, disks)	\$0.0	\$2.0
	1	i
Commodities Total	\$0.0	\$2.0
Equipment:		
	•	
Equipment Total	\$0.0	\$0.0

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Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Sub-Project: Facility Planning and Design Agency: AK Dept. of Natural Resources

Project Description: Artifact Repositories - Planning & Design - The Artifact Repository and Cultural Center planning project will involve the facility planning team consulting with local residents to design heritage centers in communities of Prince William Sound and Gulf of Alaska.

	Personnel Total	0.0	\$0.0	1.1	\$6.4	**Feb 1, 1994 - Sep 30, 1994
			100			*Oct 1, 1993 - Jan 31, 1994
						NEPA Cost: \$0.0
					`	
r rogram manago.			70.0	3.3	, , , , , ,	
Program Manager		0.0	\$0.0	0.3	\$1.4	· .
Archaeologist, GS 11	•	0.0	\$0.0	0.8	\$5.0	
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personne	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Dollar an	nounts are sh	own in thouse	ands of dollars	s.	
Full-time Equivalents (FTE)		0.0	0.1	0.1	0.0	
Project Total	\$0.0	\$0.0	\$11.3	\$11.3	\$0.0	
General Administration	\$0.0	\$0.0	、 \$1.1	\$1.1	. \$0.0	
Subtotal	\$0.0	\$0.0	\$10.2	\$10.2	\$0.0	·
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
Contractual	\$0.0	\$0.0	\$1.8	\$1.8	\$0.0	
Travel	\$0.0	\$0.0	\$2.0	\$2.0	\$0.0	of design in FFY 94.
Personnel	\$0.0	\$0.0	\$6.4	\$6.4	\$0.0	FFY 95 costs are dependent on outcome
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Sub-Project: Facility Planning Team

Agency: Dept. of Agriculture, Forest Service

ıvel:		Reprt/Intrm	Remainin
Per diem for travel by charter to Prince William Sound communities (2 trips - 4 days per diem @ \$150/day Anchorage to Cordova (1 trip - air fare \$200/trip + 4 days per diem @ \$150/day)		\$0.0 \$0.0	\$1 \$0
	Travel Total	\$0.0	\$2
ntractual:  Air charter - Anchorage to Chenega (\$900/trip)  Air charter - Anchorage to Tatitlek (\$900/trip)	Travel Total	\$0.0 \$0.0 \$0.0	\$(
	Travel Total	\$0.0	\$2 \$0 \$0
Air charter - Anchorage to Chenega (\$900/trip)	Travel Total	\$0.0	\$(

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Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Sub-Project: Facility Planning Team

Agency: Dept. of Agriculture, Forest Service

## 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Artifact Repositories - Planning & Design - The Artifact Repository and Cultural Center planning project will involve the facility planning team consulting with local residents to design heritage centers in communities of Prince William Sound and Gulf of Alaska.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
1				,		
Personnel	\$0.0	\$0.0	\$5.0	\$5.0	\$0.0	
Travel	\$0.0	\$0.0	\$2.5	\$2.5	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	•
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	
Subtotal	\$0.0	\$0.0	\$7.5	\$7.5	\$0.0	
General Administration	\$0.0	\$0.0	\$0.8	\$0.8	. \$0.0	
Project Total	\$0.0	\$0.0	\$8.3	\$8.3	\$0.0	• ,
	·				,	
Full-time Equivalents (FTE)	0.0	0.0	0.1	0.1	0.0	·
	Dollar an	n <mark>ounts are sh</mark>	own in thousa	ands of dollars	S	
<b>Budget Year Proposed Personnel</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Archaeologist GS 11		0.0	\$0.0	0.8	\$5.0	
	•		Ĭ			
			. ;		·	NEPA Cost: \$0.0
w.						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	0.8	\$5.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Sub-Project: Facility Planning Team

Agency: Dept. of Interior, National Park Service

Travel:	•			Reprt/Intrm	Remaining
Travel to Prince William Sound communit	ies			\$0.0	\$1.3 \$1.2
Per diem		-	· 😚	\$0.0	\$1.2
		-		,	•
•					
				-	
,					
	•				
	•				
		•			
				1.5.5	
			Travel Total	\$0.0	\$2.5
Contractual:		•			
			ĺ		
			`.		*
		•	ļ		
			:		
			'		
			;		
		Co	ntractual Total	\$0.0	\$0.0
07/14/93	Project Number: 9/386				

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Project Number: 94386

Project Title: Artifact Repositories - Planning & Design

Sub-Project: Facility Planning Team

Agency: Dept. of Interior, National Park Service

Project Description: Waste Oil Disposal Facilities. This program is designed to provide the oil spill communities with methods that will allow for the proper recycling and/or disposal of waste oil. This will minimize oil entering the marine environment in Prince William Sound and the Gulf of Alaska thus contributing to a faster recovery of the resources and services injured by the Exxon Valdez oil spill. All communities in the oil spill area would be invited to submit a proposal. Each proposal would be scored against criteria designed to select those most likely to succeed. If the program works as expected, it would be recommended for expansion in the following year.

Budget Category:	1993 Project No.	'93 Report/	Remaining		
		'94 Interim*	Cost**	Total	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95
Personnel	\$0.0	\$0.0	\$49.6	\$49.6	\$79.0
Travel	\$0.0	\$0.0	\$19.9	\$19.9	\$19.0
Contractual	\$0.0	\$0.0	\$142.9	\$142.9	\$275.0
Commodities	\$0.0	\$0.0	\$2.4	\$2.4	\$2.0
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal	\$0.0	\$0.0	\$214.8	\$214.8	\$375.0
General Administration	\$0.0	\$0.0	\$17.4	\$17.4	, \$24.5
Project Total	\$0.0	\$0.0	\$232.2	\$232.2	\$399.5
Full-time Equivalents (FTE)		0.0	0.7	. 0.7	1.0
,	Dollar an	nounts are sh	own in thousa	ands of dollar	s.

,	Dollar amounts are shown in thousands of dollars.					
Budget Year Proposed Personnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining		
Position Description	Months	Cost	Months	Cost		
Restoration Specialist	0.0	\$0.0	8.0	\$49.6		
		·		·		
	-		·			
	,					
*	i	i				

Personnel Total

NEPA Cost:	\$0.0
*Oct 1, 1993 - Jan 3 **Feb 1, 1994 - Sep	

Comment

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Printed: 9/9/93 5:07 PM

Project Number: 94417

0.0

Project Title: Waste Oil Disposal Facilities

Agency: AK Dept. of Environmental Conservation

\$0.0

8.0

el:	Reprt/Intrm	Remainin
Travel to potential grant recipients in the spill affected area (includes an additional visit to each successful recipient)  (16 trips - air fare \$350/trip + 2 days per diem @ \$150/day)	\$0.0	\$10.
Travel AnchorageJuneau (3 trips - air fare \$450/trip + 2 days per diem @ \$150/day)	\$0.0	\$2.
Travel and per diem for proposal review committees (10 trips - air fare \$450/trip + 2 days per diem @ \$150/day)	\$0.0	<b>\$7.</b>
		,
Travel Tota	\$0.0	\$19
tractual:		
Contracts/Grants for demonstration projects (6 projects @ \$20,000 per project)	\$0.0	\$120
Freight and cartage of equipment (including office setup)	\$0.0	\$0
Telecommunications, Fax, copier, and courier	\$0.0	\$4
Advertisements re availability of grants	\$0.0	\$2
Printing (including final report), film developing	\$0.0	\$3
Postage	\$0.0	\$C
Contractaccounting firm for independent administration of bills from grant recipients and equipment installers	\$0.0	\$9
Aircraft charter to remote communities (4 trips x \$700/trip)	\$0.0	\$2
Risk management (mandatory liability insurance)	\$0.0	\$1
Contractual Total	\$0.0	\$142

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Printed: 9/9/93 5:07 PM

Project Number: 94417

Project Title: Waste Oil Disposal Facilities

Agency: AK Dept. of Environmental Conservation

Books, pamphlets, videos, and periodicals Film  Commodities Total  \$0.0 \$0.6 \$0.3	Commodities:	Reprt/Intrm	Remaining
quipment:	Books, pamphlets, videos, and periodicals	\$0.0	\$1.5 \$0.6 \$0.3
quipment:			
quipment:			
quipment:			
	Commodities Total	\$0.0	\$2.4
Equipment Total \$0.0 \$0.0	Equipment:		
Equipment Total \$0.0 \$0.0			
Equipment Total 600 600			
Equipment rotal 1 \$0.0 1 \$0.0	Equipment Total	\$0.0	\$0.0

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Printed: 9/9/93 5:07 PM

Project Number: 94417

Project Title: Waste Oil Disposal Facilities

Agency: AK Dept. of Environmental Conservation



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: The three phases of the Leave No Trace Program for PWS serve to minimize the impacts caused by kayakers, tour groups, hunters and other recreationists. This project will reproduce and distribute 10,000 "Leave No Trace Outdoor Skills & Ethics Temperate Coastal Zone" booklets and 50,000 pamphlets on leave no trace skills and ethics, train 100 people as Masters of Leave No Trace for training of others and create a 20 minute video on Leave No Trace techniques and ethics.

	Ciaca n. i. iii	1		<del></del>	<u> </u>	
Budget Category:	1993 Project No.	'93 Report/	Remaining			·
		'94 Interim*	Cost**	Total		
<u> </u>	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$15.0	\$15.0	\$0.0	
Travel	\$0.0	\$0.0	\$1.5	\$1.5	\$0.0	
Contractual	\$0.0	\$0.0	\$139.2	\$139.2	\$0.0	
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	
Subtotal	\$0.0	\$0.0	<b>\$155.7</b>	\$155.7	\$0.0	
General Administration	\$0.0	\$0.0	\$12.0	\$12.0	\$0.0	•
Project Total	\$0.0	\$0.0	\$167.7	\$167.7	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	0.3	0.3	0.0	
	Dollar ar	nounts are sh	own in thous	ands of dollars	S.	
<b>Budget Year Proposed Personne</b>		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description	· · · · · · · · · · · · · · · · · · ·	Months	Cost	Months	Cost	
See Individual 3A Forn	ns for					
Personnel Details					,	
	-				·	·
		·			1	
		Ì	,			
		}				NEPA Cost: \$0.0
	Personal Tatal	0.0	\$0.0	0.0	\$0.0	*Oct 1, 1993 - Jan 31, 1994
L	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Printed: 12/4/93 12:40 AM

Project Number: 94419

Project Title: Leave No Trace Educational Program

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: The three phases of the Leave No Trace Program for PWS serve to minimize the impacts caused by kayakers, tour groups, hunters and other recreationists. This project will reproduce and distribute 10,000 "Leave No Trace Outdoor Skills & Ethics Temperate Coastal Zone" booklets and 50,000 pamphlets on leave no trace skills and ethics, train 100 people as Masters of Leave No Trace for training of others and create a 20 minute video on Leave No Trace techniques and ethics.

,						
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$10.0	\$10.0	\$0.0	
Travel	\$0.0	\$0.0	\$1.5	\$1.5	\$0.0	
Contractual	\$0.0	\$0.0	\$139.2	\$139.2	\$0:0	
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	
Subtotal	\$0.0	\$0.0	\$150.7	\$150.7	\$0.0	
General Administration	\$0.0	\$0.0	\$11.2	\$11.2	\$0.0	
Project Total	\$0.0	\$0.0	\$161.9	\$161.9	\$0.0	·
,			Y			
Full-time Equivalents (FTE)	0.0	0.0	0.2	0.2	0.0	
	Dollar an	nounts are sh	own in thousa	ands of dollars	S	
<b>Budget Year Proposed Personne</b>	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Recreation Specialist	·	0.0	\$0.0	2.0	\$10.0	
·	•					,
•						
<i>,</i>	•	·				·
						NEPA Cost: \$0.0
	٠.			,		*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	0.0	\$0.0	2.0	\$10.0	L .

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Printed: 12/4/93 12:40 AM

Project Number: 94419

Project Title: Leave No Trace Educational Program

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		-			Reprt/Intrm	
Travel and per diem to ac	Iminister contract			•	\$0.0	\$1.5
				-		
		*				
·						
				,	!	
·			•	•		
				•		
				Travel Total	\$0.0	\$1.5
Contractual:		· · · · · · · · · · · · · · · · · · ·		Traver rotar	<del>- 40.0</del>	V1.5
•	oduction and distribution of book	klets and pamphlet	s, conducting of Masters		\$0.0	\$139.2
	and production of 20 minute vide					
·						
	•		•			
·						
			•			
(				•		
<u> </u>				Contractual Total	\$0.0	\$139.2
07/14/93	Project Number	or: 04410			1	

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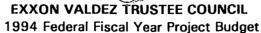
Printed: 12/4/93 12:40 AM

Project Number: 94419

Project Title: Leave No Trace Educational Program

Sub-Project:

Agency: Dept. of Agriculture, Forest Service



October 1, 1993 - September 30, 1994

Project Description: The three phases of the Leave No Trace Program for PWS serve to minimize the impacts caused by kayakers, tour groups, hunters and other recreationists. This project will reproduce and distribute 10,000 "Leave No Trace Outdoor Skills & Ethics Temperate Coastal Zone" booklets and 50,000 pamphlets on leave no trace skills and ethics, train 100 people as Masters of Leave No Trace for training of others and create a 20 minute video on Leave No Trace techniques and ethics.

·						<u> </u>
Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
· · · · · · · · · · · · · · · · · · ·	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$5.0	\$5.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
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	\$0.0	·
1	\$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 \$5.0	\$0.0	
Subtotal		1	\$5.0 \$0.8	\$5.0 \$0.8	i i	
General Administration	\$0.0	\$0.0	\$0.8 \$E.0		\$0.0	·
Project Total	\$0.0	\$0.0	\$5.8	\$5 <sub>.</sub> .8	\$0.0	·
Full-time Equivalents (FTE)	0.0	0.0	0.1	0.1	0.0	
•		nounts are sh	own in thous	ands of dollar	s.	
Budget Year Proposed Personne	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Recreation Specialist		0.0	\$0.0	1.0	\$5.0	·
		·	•			·
						NEPA Cost: \$0.0
		<u>-</u>				*Oct 1, 1993 - Jan 31, 1994
<u> </u>	Personnel Total	0.0	\$0.0	1.0	\$5.0	**Feb 1, 1994 - Sep 30, 1994

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Printed: 12/4/93 12:40 AM

Project Number: 94419

Project Title: Leave No Trace Educational Program

Sub-Project:

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: There was documented financial harm to the communities, businesses and individuals that benefit from tourism trade in PWS. There continues to be injured perceptions of available recreation opportunities in PWS. The objectives of this project are to reduce injured perceptions of available recreation opportunities and to educate the public on the effect and current status of the spill and increase public awareness of what resources and services are available.

,			,			NEPA Cost: \$0.0 *Oct 1, 1993 - Jan 31, 1994
			**			
Recreation Specialist	·	0.0	\$0.0	2.0	\$10.0	
Position Description		Months	Cost	Months	Cost	
<b>Budget Year Proposed Personnel</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Dollar an	nounts are sh	own in thousa	ands of dollars	3.	·
Full-time Equivalents (FTE)	0.0	0.0	0.2	0.2	0.0	
Project Total	\$0.0	\$0.0	\$100.8	\$100.8	\$0.0	
General Administration	\$0.0	\$0.0	\$7.2	\$7.2	\$0.0	
Subtotal	\$0.0	\$0.0	\$93.6	\$93.6	\$0.0	·
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$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	·
Travel Contractual	\$0.0 \$0.0	\$0.0 \$0.0	\$2.0 \$81.6	\$2.0 \$81.6	\$0.0 \$0.0	
Personnel	\$0.0	\$0.0	\$10.0	\$10.0	\$0.0	
	Authorized FFY 93	FFY 94	FFÝ 94	FFY 94	FFY 95	Comment
,		'94 Interim*	Cost**	Total	554.05	
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 94420

Project Title: Recreation Information Center at Portage

Agency: Dept. of Agriculture, Forest Service

avel:		•					Reprt/Intrm	Remaining
Contract a	dministration meeting	s to ensure contract	t compliance.				\$0.0	\$2.0
	•					. •		
. "								:
,				,	*	· ·		
			٠. ,	,			,	
						•	,	
					· · ·	Travel Total	\$0.0	\$2.
ontractual:	are helique,is							
	or purchase or develo Portage Railroad stop				onal material		\$0.0	\$81.
								, ·
•							• •	
				•				
	•		,					
						Contractual Total	\$0.0	\$81.
14/93		<u> </u>					1	

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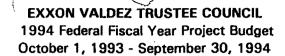
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Printed: 12/4/93 12:44 AM

Project Number: 94420

Project Title: Recreation Information Center at Portage

Agency: Dept. of Agriculture, Forest Service



Project Description: Common Property Salmon Stock Restoration - This project restores common property fisheries in lower Cook Inlet and Prince William Sound by providing operating expenses to aquaculture associations to incubate salmon eggs and rear and release salmon fry and smolts. This project will help return common property salmon fisheries to pre-oil spill levels.

	Personnel Total	0.0	\$0.0	2.0	\$13.4	**Feb 1, 1994 - Sep 30, 1994
	<u>.</u>					*Oct 1, 1993 - Jan 31, 1994
						NEPA Cost: \$0.0
				ļ	٠	
Program Manager		0.0	\$0.0	2.0	\$13.4	
Program Managar	*	0.0	\$0.0	2.0	612 4	·
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Dollar an	nounts are sh	own in thousa	inds of dollars	3.	
Full-time Equivalents (FTE)		0.0	0.2	0.2	0.0	
Project Total	\$0.0	\$0.0	<b>\$5,336.8</b>	\$5,336.8	\$0.0	
General Administration	\$0.0	\$0.0	\$118.6	\$118.6	\$0.0	
Subtotal	\$0.0	\$0.0	\$5,218.2	\$5,218.2	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$5,204.8	\$5,204.8	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Personnel	\$0.0	\$0.0	\$13.4	\$13.4	\$0.0	
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		'94 Interim*	Cost**	Total	·	
udget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 94421

Project Title: Common Property Salmon Stock Restoration

Agency: AK Dept. of Fish & Game

### EXXON VALDEZ TRUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

ravel:							Reprt/Intrm	Remaining
				•				
		4			·			
						Travel Tota	\$0.0	\$0.0
Contracts will be arra Valdez Fisheries Dev Operates Solomo	elopment Associ on Gulch Hatcher	ation: 'y in Port Valdez	z. Operation inclu	udes salaries; inci	ubation and local	in 1994. rearing	\$0.0	
Contracts will be arroyaldez Fisheries Dev Operates Solomo of fish; tagging; replacement of in Prince William Sound Operates Canner	elopment Associon Gulch Hatcher remote egg takes ncubators; and por Aquaculture Cory Creek, Main Ba	ation: Ty in Port Valdez s and remote re- urchase of fish prooration: Ty Armin F. Koo	z. Operation incluaring facilities; re food.	udes salaries; incu pairs to net pens, Noerenberg hatch	ubation and local , raceways, and a neries in Prince Wi	in 1994. rearing larm systems; illiam Sound		\$968.5 \$968.5 \$3,926.0
Contracts will be arrevalled Valdez Fisheries Dev Operates Solomo of fish; tagging; replacement of it Prince William Sound Operates Canner and Gulkana hat enumeration, tagget for cost recovery	relopment Associon Gulch Hatcher remote egg takes neubators; and post Aquaculture Cory Creek, Main Bachery in the Coppaging, rearing fry	ation: Ty in Port Valdez s and remote resurchase of fish supportion: Ty, Armin F. Kooper River drainage and smolts, ass	z. Operation incluaring facilities; re food. ernig, and Wally lige. Operation inconsessing marine pla	udes salaries; incupairs to net pens, Noerenberg hatch cludes incubating	ubation and local , raceways, and a	in 1994. rearing larm systems; illiam Sound os, vest vessels	\$0.0	\$968.5
Valdez Fisheries Dev Operates Solomo of fish; tagging; replacement of in Prince William Sound Operates Canner and Gulkana hate enumeration, tag for cost recovery fish food. Cook Inlet Aquacultu	relopment Associon Gulch Hatcher remote egg takes neubators; and produced the Aquaculture Congression of the Copper of the Coppe	ation: Ty in Port Valdez s and remote re- urchase of fish reporation: Ty, Armin F. Koo per River drainag and smolts, ass curing brood base emak Bay. Ope	z. Operation incluaring facilities; re food. ernig, and Wally (ge. Operation inconsessing marine plantier seines, harve	udes salaries; incupairs to net pens,  Noerenberg hatch cludes incubating ankton abundance esting and spawn	ubation and local, raceways, and a neries in Prince Willegs and embryoe, contracting haring adult fish, and adults, incubating	in 1994. rearing larm systems; illiam Sound os, vest vessels d purchasing	\$0.0	\$968.5

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Project Number: 94421

Project Title: Common Property Salmon Stock Restoration

Agency: AK Dept. of Fish & Game

**Project Description:** Genetic Stock ID of Kenai River Sockeye - These funds will be used for draft report preparation, peer review, and preparation and submittal of a final report. This closeout includes the laboratory analysis of 1993 field genetic samples, analysis of the results, and the writing of the final report.

				<del></del>		
Budget Category:	1993 Project No.	'93 Report/	Remaining			·
	93012	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			_			·
Personnel	\$253.0	\$186.5	\$0.0	\$186.5	1	The Personnel cost reflects the need to
Travel	\$14.5	\$12.0	\$0.0	\$12.0	\$0.0	analyze a large number of genetic samples
Contractual	\$21.5	\$10.0	\$0.0	\$10.0	\$0.0	for stock identification prior to completion
Commodities	\$49.5	\$25.0	\$0.0	\$25.0	\$0.0	of the final report.
Equipment	\$31.9	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$370.4	\$233.5	\$0.0	\$233.5	\$0.0	
General Administration	\$35.8	\$28.7	\$0.0	\$28.7	. \$0.0	,
Project Total	\$406.2	\$262.2	\$0.0	\$262.2	\$0.0	
l				·		
Full-time Equivalents (FTE)	6.0	4.3	0.0	4.3	0.0	
	Dollar an	nounts are sh	own in thous	ands of dollars	6.	
<b>Budget Year Proposed Personne</b>	l:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Reprt Biometrician I		7.0	\$35.7	0.0	\$0.0	
Fishery Biologist II		2.0	\$8.8	0.0	\$0.0	
Fishery Biologist I		7.0	\$28.7	0.0	\$0.0	
Fish & Wildlife Technician	111	7.0	\$23.1	0.0	\$0.0	
Fish & Wildlife Technician	II (4)	28.0	\$86.8	0.0	\$0.0	
Program Manager		0.5	\$3.4	0.0	\$0.0	-
					-	NEPA Cost: \$0.0
·						*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	. 51.5	\$186.5	0.0	\$0.0	, · · · · · · · · · · · · · · · · · · ·

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Project Number: 94504

Project Title: Genetic Stock ID of Kenai River Sockeye

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		•				•	Reprt/Intrm	Remaining
Reprt 12 RT to Juneau to co	nsult with manager	rs and biometrician	staff @ \$450/	trip + 2 days	per diem @ \$	150/day	\$9.0	\$0.0
8 RT to Soldotna to co	onsult with field sta	ff @ \$225/trip + 1	l day per diem	@ \$150/day	•		\$3.0	\$0.0
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		•						
		·	*					
. •		•	•					
		·	;	. ,	,	Travel Tota	\$12.0	\$0.0
Contractual:			:	· <u>·</u>	•	Travel Tota	\$12.0	\$0.0
Contractual: Reprt Maintenance contracts	for low temperatu	re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$12.0	
		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota		\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0
Reprt Maintenance contracts		re freezers, flow cy	ytometers and	other lab equip	oment	Travel Tota	\$9.0	\$0.0 \$0.0

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Project Number: 94504

Project Title: Genetic Stock ID of Kenai Sockeye Salmon

Agency: AK Dept. of Fish & Game

Commodities:			Reprt/Intrm	Remaining
	report cover stock, office s	upplies, books and publications.	\$3.0	
	pplies for sample analysis.		\$4.0	
	emicals for samples.		\$18.0	
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		Commodities	Total \$25.0	\$0.0
Equipment:		•		
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<u> </u>		Equipment Equipment	Total \$0.0	\$0.0
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Project Number: 94504

Project Title: Genetic Stock ID of Kenai River Sockeye

Agency: AK Dept. of Fish & Game

### 1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Information Needs for Habitat Protection-Report preparation

Budget Category:		1993 Project No. '93 Report/		Remaining		
		93051	'94 Interim*	Cost**	Total	
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95
					-	
- '	Personnel	\$530.7	\$326.4	\$0.0	\$326.4	\$0.0
	Travel	\$57.2	\$3.3	\$0.0	\$3.3	\$0.0
	Contractual	\$498.3	\$13.6	\$0.0	\$13.6	\$0.0
	Commodities	\$27.0	\$4.2	\$0.0	\$4.2	\$0.0
l	Equipment	\$58.0	\$8.6	\$0.0	\$8.6	\$0.0
	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1	Subtotal	\$1,171.2	\$356.1	\$0.0	\$356.1	\$0.0
l	General Administration	\$125.5	\$49.9	\$0.0	\$49.9	. \$0.0
	Project Total	\$1,296.7	\$406.0	\$0.0	\$406.0	\$0.0
	Full-time Equivalents (FTE)	11.6	7.3	0.0	7.3	0.0
<u> </u>		nounts are sh	shown in thousands of dollars.			
			I	I		

Budget Year Proposed Personnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining
Position Description	Months	Cost	Months	Cost
See Individual 3A Forms for	•			
Personnel Details				
		·		
		1	,	

Personnel Total

	NEPA Cost: \$0.0	\$0.0		
	*Oct 1, 1993 - Jan 31, 1994			
\$0.0	**Feb 1, 1994 - Sep 30, 1994			

Comment

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Project Number: 94505

0.0

Project Title: Information Needs for Habitat Protection

0.0

Lead Agency: Dept. of Agriculture, Forest Service

\$0.0

Project Description: The ADF&G portion of this project is for the closeout of the Stream Habitat Assessment project 93051. These funds will be used for preparation of the draft report, peer review process, and preparation and submittal of the final report.

Product Cotogony	1993 Project No.	'93 Report/	Remaining			
Budget Category:	93051	'94 Interim*	Cost**	Total		
!	Authorized FFY 93		FFY 94	FFY 94	FFY 95	Comment
	Authorized FF1 93	FF 1 34	FF1 94	FF1 34	FF1 95	Constitent
Personnel	\$271.6	\$112.7	\$0.0	\$112.7	\$0.0	·
Travel	\$18.2	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$141.2	\$5.5	\$0.0	\$5.5	\$0.0	
Commodities	\$1.0	\$1.2	\$0.0	\$1.2	\$0.0	
Equipment	\$1.5	\$0.8	\$0.0	\$0.8	\$0.0	,
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$433.5	\$120.2	\$0.0	\$120.2	\$0.0	
General Administration	\$47.9	\$17.3	\$0.0	\$17.3	. \$0.0	
Project Total	\$481.4	\$137.5	\$0.0	\$137.5	\$0.0	
,						
Full-time Equivalents (FTE)	5.7	2.0	0.0	2.0	0.0	
	Dollar ar	nounts are shown in thousands of dollars.				
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	·
Position Description		Months	Cost	Months	Cost	·
Reprt Habitat Biologist III		7.0	\$43.4	0.0	\$0.0	
Reprt Habitat Biologist II	•	7.0	\$32.9	0.0	\$0.0	
Reprt Fisheries Biologist I		2.0	\$9.4	0.0	\$0.0	,
Reprt Clerk Typist III		7.0	\$20.3	0.0	\$0.0	
Reprt Program Manager		1.0	\$6.7	0.0	\$0.0	
						,
		!				NEPA Cost: \$0.0
·						*Oct 1, 1993 - Jan 31, 1994
<u> </u>	Personnel Total	24.0	\$112.7	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94505 Part A

Project Title: Information Needs for Habitat Protection

Sub-Project: Stream Habitat Assessment

Agency: AK Dept. of Fish & Game

ravel:	·	Reprt/Intrm	Remaining
			¥
	,		
	•		
	ž.		
	Travel Total	\$0.0	\$0.0
Contractual:  eprt Purchase Geographic Information System base station data		\$1.0	<b>\$0.0</b>
Photo-video processing		\$1.0 \$0.5	\$0.0 \$0.0
Fax, telephone, compuserve, E-mail		\$1.0	\$0.0
Report production and binding (draft and final)		\$2.5	\$0.0
Repair and maintenance of electroshockers, Global Positioning System receivers, cameras and radios		\$0.5	\$0.0
			± 1
		-	
1		1	
	Contractual Total	\$5.5	\$0.0

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Project Number: 94505 Part A

Project Title: Information Needs for Habitat Protection

Sub-Project: Stream Habitat Assessment

Agency: AK Dept. of Fish & Game

### RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Commodities:		Reprt/Intrm	Remaining
Reprt Xerox paper, report cover stock, office supplies, books and publications		\$0.5	\$0.0
Computer disks and paper, printer cartridges, backup tape cartridges		\$0.5	\$0.0
Geographic Information Systems software upgrades		\$0.2	\$0.0
	·	[	
		l	
		1	
	amana distan Tasal	61.0	***
	commodities Total	\$1.2	\$0.0
Equipment:			
Reprt Data processing equipment: PC component replacement parts		\$0.8	\$0.0
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		1	
	-		
•	Equipment Total	\$0.8	\$0.0
	comment total		201111

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Project Number: 94505 Part A

Project Title: Information Needs for Habitat Protection

Sub-Project: Stream Habitat Assessment

Agency: AK Dept. of Fish & Game

**Project Description:** Characterize the nesting habitat of murrelets in the spill area. The budget shown here is the amount needed to complete work started in FFY 93 and includes data analysis and report writing.

	Personnel Total	18.0	\$63.0	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994	
			,			*Oct 1, 1993 - Jan 31, 1994	
• 3						NEPA Cost: \$0.0	
	•			,			
Biologist	•	6.0	\$19.5	0.0	\$0.0		
Biologist		6.0	\$19.5	0.0	\$0.0	·	
Reprt Principal Investigator		6.0	\$24.0	0.0	\$0.0		
			404.0		40.0		
Position Description		Months	Cost	Months	Cost	•	
Budget Year Proposed Personne	l <b>:</b>	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining		
			own in thous			·	
Full-time Equivalents (FTE)		1.5	0.0	1.5	0.0		
Project Total	\$335.0	\$74.5	\$0.0	\$74.5	\$0.0	,	
General Administration	\$30.5	\$9.5	\$0.0	\$9.5	. \$0.0		
Subtotal	\$304.5	\$65.0	\$0.0	\$65.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	·	
Equipment	\$14.0	\$0.8	\$0.0	\$0.8	\$0.0		
Commodities	\$5.0	\$1.0	\$0.0	\$1.0	\$0.0		
Contractual	\$102.0	\$0.2	\$0.0	\$0.2	\$0.0		
Travel	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0		
Personnel	\$163.5	\$63.0	\$0.0	<b>\$63.0</b>	\$0.0		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment	i
	93051	'94 Interim*	Cost**	Total	•		
Sudget Category:	1993 Project No.	'93 Report/	Remaining	•			

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Project Number: 94505 Part B

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

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",			¥					
				•		,	·	
	,		•	,			·	
·								
Reprt SAS yearly li	censing fee	•					\$0.2	\$0.0
							_	
Contractual:				- P1 - P1 - P1 - P1 - P1 - P1 - P1 - P1		iravei iotai	\$U.U	\$0.0
						Travel Total	\$0.0	80.0
			•					
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		·				·	•	
,		·						
•		•						
Travel:		•					Reprt/Intrm	Remaining

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Project Number: 94505 Part B

Project Title: Information Needs for Habitat Protection
Sub-Project: Marbled Murrelet Habitat Identification

Agency: Dept. of Interior, Fish & Wildlife Service

	Reprt/Intrm	Remaining
oftware	\$0.1	\$0.0
n		\$0.0
		\$0.0
		\$0.0
	\$0.2	\$0.0
		•
,		
Commodities Total	\$1.0	\$0.0
j	\$0.8	\$0.0
	1	
·		
Equipment Total	60.9	\$0.0
Falabasi i Mari		
	oftware m  Commodities Total	Commodities Total \$1.0 \$0.8

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Project Number: 94505 Part B

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

Project Description: Marbled Murrelet nesting habitat identification and mapping. Report costs for 93051B

				······································			
Budg	et Category:	1993 Project No.	'93 Report/	Remaining			
		93051	'94 Interim*	Cost * *	Total	-	
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
		*					` .
	Personnel	\$83.3	\$46.8	\$0.0	\$46.8	\$0.0	
	Travel	\$9.1	\$3.3	\$0.0	\$3.3	\$0.0	
	Contractual	\$120.0	\$2.5	\$0.0	\$2.5	\$0.0	
1	Commodities	\$1.0	\$2.0	\$0.0	\$2.0	\$0.0	
i	Equipment	\$2.5	\$2.0	\$0.0	\$2.0	\$0.0	
	Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Subtotal	\$215.9	\$56.6	\$0.0	\$56.6	\$0.0	
	General Administration	\$21.6	\$7.2	\$0.0	\$7.2	. \$0.0	,
	Project Total	\$237.5	\$63.8	\$0.0	\$63.8	\$0.0	
							•
	Full-time Equivalents (FTE)	2.5	1.1	0.0	1.1	0.0	
		Dollar ar	nounts are sh	own in thousa	ands of dollar	s.	
Budg	et Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Position Description		Months	Cost	Months	Cost	
Reprt	Soil Scientist GS 12		1.3	\$5.9	0.0	\$0.0	,
Reprt	Ecologist GS 12		2.5	\$11.7	0.0	\$0.0	
Reprt	GIS Analyst GS 12		0.5	\$2.3	0.0	\$0.0	
1	Ecologist GS 9	•	2.5	\$8.5	0.0	\$0.0	
	GIS Analyst GS 9		1.3	\$4.3	0.0	\$0.0	
•	Ecologist/Soils Scientist GS	3.7	5.0	\$11.8	0.0	\$0.0	
	Program Manager		0.5	\$2.3	0.0	\$0.0	NEPA Cost: \$0.0
`							*Oct 1, 1993 - Jan 31, 1994
		Personnel Total	13.6	\$46.8	0.0	\$0.0	41

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Project Number: 94505 Part B

Project Title: Information Needs for Habitat Protection

Sub-Project: Marbled Murrelet Habitat Identification

Agency: Dept. of Agriculture, Forest Service

#### RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Fravel:	,					Reprt/Intrm	Remaining
Reprt Anchorage to lower 48 to meet with	other murrelet	researchers (2 trips	s - air fare \$900/t	rip + 5 days per c	iem @ \$150/day)	\$3.3	\$0.0
						·	,
	•		•		·		•
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			•				
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	•						
	<b>v</b>	•		•			
		•					
	•					10.0	
					Travel Total	\$3.3	\$0.0
contractual: eprt Report printing and binding (draft an	d final)	,		•		\$2.5	\$O.0
the property printing and binding for are an						, =	70.0
							•
		,					
	ž.			•			
			•				
•							
					Contractual Total	\$2.5	\$0.0

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Project Number: 94505 Part B

Project Title: Information Needs for Habitat Protection Sub-Project: Marbled Murrelet Habitat Identification

Agency: Dept. of Agriculture, Forest Service

Commodities:	Reprt/Intrm	Remaining
Reprt Office supplies, GIS equipment, and supplies	\$2.0	\$0.0
	1	•
	1	
		. *
Commodities Total		\$0.0
Equipment:	\$2.0	\$0.0
Reprt GIS hardware		
	· ·	
	-	
Equipment Total	\$2.0	\$0.0

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Project Number: 94505 Part B

Project Title: Information Needs for Habitat Protection Sub-Project: Marbled Murrelet Habitat Identification

Agency: Dept. of Agriculture, Forest Service

#### EXXON VALDE RUSTEE COUNCIL 1994 Federal Fiscal Year Project Budget

October 1, 1993 - September 30, 1994

Project Description: This project closes out 95051 Part C which conducted channel typing in the spill area.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93051	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Darrage	\$12.3	\$103.9	\$0.0	\$103.9	\$0.0	
Personnel	l .	\$103.9	\$0.0 \$0.0		\$0.0 \$0.0	
Travel	\$9.9			\$0.0		
Contractual	\$135.1	\$5.4	\$0.0	\$5.4	\$0.0	
Commodities	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$40.0	\$5.0	\$0.0	\$5.0	\$0.0	e.
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$217.3	\$114.3	\$0.0	\$114.3	\$0.0	
General Administration	\$25.5	\$16.0	\$0.0	\$16.0	. \$0.0	
Project Total	\$242.8	\$130.3	\$0.0	\$130.3	\$0.0	
Full-time Equivalents (FTE)	0.2	2.6	0.0	2.6	0.0	
Tun timo Equivalentes (1.72)		nounts are sh				·
<b>Budget Year Proposed Personne</b>	!:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Reprt Project Manager		5.0	\$23.7	0.0	\$0.0	
Reprt Fisheries Biologist GS 11		6.0	\$24.8	0.0	\$0.0	
Reprt Fisheries Biologist GS 11		4.0	\$17.0	0.0	\$0.0	
Reprt Biological Technician GS 7		7.0	\$17.4	0.0	\$0.0	
Reprt Biological Technician GS 5	(4 positions)	9.0	\$18.7	0.0	\$0.0	
Reprt Program Manager	-	0.5	\$2.3	0.0	\$0.0	
			ŕ			NEPA Cost: \$0.0
		,				*Oct 1, 1993 - Jan 31, 1994
	Personnel Total	31.5	\$103.9	0.0	\$0.0	**Feb 1, 1994 - Sep 30, 1994

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Project Number: 94505 Part C

Project Title: Information Needs for Habitat Protection

Sub-Project: Channel Typing

Agency: Dept. of Agriculture, Forest Service

#### EXXON VALDE RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

ravel:	Reprt/Intrm	Remaining
Travel Total	\$0.0	\$0.0
Contractual: Reprt GIS data entry and analysis training (6 people @ \$900/person)	\$5.4	40.0
Spit Clouding citity and analysis training to beobie & 4000/berson)		80.0
	\$5.4	\$0.0
	\$5.4	\$0.0°
	\$5.4	\$ <b>0.</b> 0
	<b>\$</b> 5.4	\$0.0
	<b>\$</b> 5.4	\$0.0°
	<b>\$</b> 0.4	\$0.0
	<b>\$</b> 0.4	\$0.0
	<b>\$</b> 0.4	\$0.0
	<b>\$</b> 0.4	\$0.0
	<b>\$</b> 0.4	\$0.0
		\$0.0

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Project Title: Information Needs for Habitat Protection

Sub-Project: Channel Typing

Agency: Dept. of Agriculture, Forest Service

Commodities:				Reprt/Intrm	Remaining
			•		
	£				
	•			-	
	•		·		
			. *		
		 ·	Commodities Total	\$0.0	\$0.0
Equipment:					
Reprt Ortho and aerial photographs				\$5.0	\$0.0
	,		•		
			*		,
		•			
	·				
				·	
			Equipment Total	\$5.0	\$0.0
07/14/93	Project Number:		Equipment Total	¥5.0	40.0

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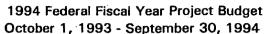
Project Number: 94505 Part C

Project Title: Information Needs for Habitat Protection

Sub-Project: Channel Typing

Agency: Dept. of Agriculture, Forest Service

#### EXXON VALDE RUSTEE COUNCIL



Project Description: This project located and mapped pigeon guillemot colonies in the spill affected area. The data will be incorporated in a catalog of Alaskan Seabird Colonies and used by the Trustee Council in restoration efforts. The budget shown here is the amount needed to complete work started in FFY 93 and includes data analysis and report writing.

	1993 Project No.	'93 Report/	Remaining		· · · · · · · · · · · · · · · · · · ·	
	93034	'94 Interim*	Cost**	Total		
,		§ :	FFY 94	FFY 94	EEV OE	Camana in A
	Authorized FFY 93	FFY 94	FF1 94	FFT 94	FFY 95	Comment
Barramat	\$88.0	\$9.7	\$0.0	\$9.7	\$0.0	
Personnel	\$4.4	\$3.7 \$2.7	\$0.0 \$0.0	\$2.7	\$0.0 \$0.0	
Travel	\$4.4	\$0.0				
Contractual	1 .	i	\$0.0	\$0.0	\$0.0	
Commodities	\$6.2	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	•
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$149.1	\$12.4	\$0.0	\$12.4	\$0.0	•
General Administration	\$16.7	\$1.5	\$0.0	\$1.5	. \$0.0	
Project Total	\$165.8	\$13.9	\$0.0	\$13.9	\$0.0	
						·
Full-time Equivalents (FTE)		0.2	0.0	0.2	0.0	
	Dollar ar	nounts are sh	own in thous	ands of dollar	S.	·
<b>Budget Year Proposed Personne</b>	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Reprt Principal Investigator, GS-1	1 Biologist	2.5	\$9.7	0.0	\$0.0	
						·
			·			,
•						
		1				·
	•					NEPA Cost: \$0.0
						*Oct 1, 1993 - Jan 31, 1994
~ .	Personnel Total	2.5	\$9.7	0.0	\$0.0	
	. 0.00	<u> </u>			+	100 17 100 T OUP OU7 100 T

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Project Number: 94506

Project Title: Pigeon Guillemot Recovery

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2A PROJECT DETAIL

1994 Federal Fiscal Vear Project Rudget

IJJTI	uc	iai i ja	C	ıı ı caı	FIUJE	ici	Juager
October	1,	1993	_	Septer	nber	30,	1994

avel:	Reprt/Intrm	Remaining
ort. One trip for 2 to Sacramento to give a joint paper on the 1993 study results at the annual Pacific	\$2.7	\$0.0
Seabird Group meeting (2 trips - air fare \$890/trip + 4 days per diem @ \$110/day)		
		*
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Travel Total	\$2.7	<b>\$</b> 0.
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entractual:		
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	\$0.0	

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Project Number: 94506

Project Title: Pigeon Guillemot Recovery

Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B **PROJECT DETAIL**