11.1.30

DECISION LIST -- Public participation issues

27 Feb 1992

1. Draft charter for public advisory group

A. Approve for filing in Federal Register

B. Approve for filing after final legal review

Either action will set in motion the process required under the Federal Advisory Committee Act.

2. Membership of the public advisory group

A. Local government model
- Compact membership (nine)
- Clear and specific base of interest
- Can be assembled quickly
- High relative cost-efficiency

B. Interest group model
- More points of view
- Best "sounding board" for affected interests
- More able to get views from outside government
- Draft interest list generally acceptable to public

C. Local government-interest mix
- Strong regional voice
- Opportunity to balance general and regional views

By selecting one of the models at this meeting, the last major organizational task for the public participation process should be completed within the 90 days specified in the MOA.

3. Acceptable nomination and appointment methods for public advisory group.

A. Local government model: Mayor or governing council member selected by the community.

B. Interest model: For each interest seat, Trustees select member from list of three nominees submitted by the public, recognized organizations, or a caucus of organizations.

C. At-large seats: Selected by Trustees from individual nominations.

4. Powers and duties of public advisory group

A. Non-binding advisory role. The group has the option of delivering its advice through consensus, votes, or individual reports.

B. When the Trustees take an action inconsistent with a specific public advisory group consensus opinion, the Trustees should respond to the advisory group.

5. Interaction with the Trustee Council

A. Non-voting representatives to the Trustee Council

B. Designated agenda time

6. Fiscal

A. Budget cap set by Trustees; allocated among specific activities by the public advisory group; list of authorized spending categories and guidelines subject to Trustee approval.

2/25/92

FINANCIAL MANAGEMENT FRAMEWORK

GENERAL. The objective of the FINANCIAL MANAGEMENT FRAMEWORK is to ensure public trust and accountability while maximizing the Trustee's ability to utilize Exxon Settlement funds for approved restoration activities. A flow chart of the FINANCIAL MANAGEMENT FRAMEWORK is included as Appendix C. Financial management of the Exxon Settlement funds will be accomplished as outlined herein based on the following principles.

- Maximum use will be made of existing agency administrative structures. Each of the Trustee agencies have established administrative, personnel and financial management systems. These established systems will be utilized to the maximum extent possible.

- General administrative expenses will be kept to a minimum and will be applied in a consistent manner by Trustee Agencies.

- Administrative services including personnel, accounting, contracting, purchasing and property accountability will be provided in accordance with the "lead agency" concept based on a MOU approved by the Trustee Council (TC).[1]

ANNUAL BUDGET

Annually the TC will prepare and approve a current year budget. The annual budget will be based on the Federal fiscal year.

The annual budget will, at a minimum, include the following elements:

- A budget for the Administrative Director (AD) and staff. This budget will include salaries, benefits, travel, office space, supplies and materials, contractual services, utilities, general administrative expenses and such other items as may be necessary for the efficient operation of the Trustee Council and Restoration Team

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[1] A "lead agency" is an agency, either Federal or state, which agrees to the use of its administrative structures and processes in support of the Administrative Director's Office. These services would include such functions as contracting for office space, personnel services, payment of utilities, small purchasing, imprest fund, etc. The purpose of this concept is two-fold. First, it obviates the need for legislation (either Federal or state) authorizing the Trustee Council to carry out these functions. Second, it utilizes existing agency structures and thus eliminates duplication and inefficiency.

(RT). The budget will be summarized on a Project Budget Form (Appendix D).

- A budget for the RT and each standing working-group established by the TC. These budgets will be summarized on a Project Budget Form (Appendix D) and will include personnel costs, travel, contractual services, commodities, equipment and general administrative expenses.

- A budget for each project specifying costs, activities and expected results. Project budgets will be summarized on a Project Budget Form (Appendix D) and will include, as a minimum, project costs broken down by program management costs, direct project personnel costs, travel, contractual, commodities, equipment and general administrative expenses.

GENERAL ADMINISTRATION COSTS

General Administration costs to support agency members of the RT, other standing working groups, and project implementation will be calculated as follows:[2]

Projects - Each approved project may contain a line item for general administration costs not to exceed an amount calculated as follows:

(1) 15% of the project direct personnel costs; plus
(2) up to 7% of the first $250,000 of each project contract costs, plus 2% of project contract costs in excess of $250,000.

The specific general administration rate assessed contract costs may be based on existing rates used by a state or federal agency for similar contracts but may not exceed the rates as established herein.

Restoration Team. The annual budget for the RT and each standing working-group may include a general administration assessment of not more than 5% of the personnel costs of the RT and working-groups. Such general administration will be allocated by agency in proportion to each agencies personnel costs for the RT and working-groups.

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[2] In lieu of calculating general administrative costs by formula, agencies may elect to receive a base rate for General Administration of not more than $45,000. General Administration costs include such tasks as personnel services, fiscal and accounting services, and other general administrative functions in support of agency personnel on the RT or a working-group.

Administrative Director's Office. The annual budget for the AD's Office may include a general administration assessment of no more than 5% of the personnel costs associated with the AD's Office. Such general administration will be allocated by agency in proportion to each agencies personnel costs for the AD's Office. General administration will not be assessed on other activities such as the Public Advisory Group (PAG), public outreach or the science programs.

ANNUAL BUDGET FORMULATION PROCESS

On an annual basis the TC with public participation will formulate a draft plan of work for the coming year.

Notification of availability of the draft plan of work will then be published in the Federal Register and major Alaskan newspapers for a public and PAG review of not less than 30 days.

Agencies shall submit their tentatively approved budgets to the RT in a format agreed upon and consistent to all agencies. The RT will review these submissions and provide budget/program recommendations to the TC for consideration. These recommendations will include a summary of the tentatively approved budgets by agency, with future year costs for long-term projects. The following format will be used to summarize all projects in the annual program:

PROJECT	AGENCY/AMOUNT	AGENCY/AMOUNT	TOTAL
1.			
2.			
3.			
4.			
5.			
TOTALS			

After expiration of the review period the TC will again, in an open meeting with opportunity for public comment, review the tentative program, make changes as appropriate, and approve a final program. Project decisions made by the TC then will be subject to review and notification procedures established by state and Federal governments.

FEDERAL/STATE REVIEW AND NOTIFICATION

Upon final approval on the annual budget by the TC, state and Federal agencies will present information for review and notification procedures established by the respective governments. For the state those procedures are as described in Appendix A. For the Federal government those procedures are as described in Appendix B.

TRANSFER OF EXXON SETTLEMENT FUNDS FROM THE COURT REGISTRY

Upon final approval of the annual budget and completion of review and notification processes by both the state and Federal governments, a joint TC letter will be issued requesting the Court to transfer Exxon Valdez Settlement funds to appropriate state and Federal government accounts. Funds received from the Court will be held in separate state and Federal interest bearing accounts. State and Federal governments will report quarterly to the AD on interest earned and cash disbursed. The court will transfer funds to the Department of the Interior Resource Damage Assessment and Recovery Fund (NRDA&R) and an account to be designated by the Division of Finance, Department of Administration, State of Alaska.

The transfer instructions from the Court Registry to the NRDA&R and the State of Alaska respectively are as contained in Appendix E.

ACCOUNTING AND REPORTING

Trustee agencies will maintain accountability for the expenditure of Exxon Settlement Funds utilizing generally accepted accounting principles and agency approved accounting procedures. As a minimum, these procedures will identify expenditures as approved in the annual work plan. State and Federal agencies must separately account for their portion of each project or program.

State and Federal agencies will report expenditures by month for each quarter thirty days following the end of the quarter. The lead agency responsible for a multi-agency activity is responsible for collecting from each participating agency and reporting that information. Agencies shall submit expenditure reports to the Administrative Director's Office, which is responsible for consolidation and dissemination of the reports. The Administrative Director's Office will be assisted by the Financial Management Working-group for review and development of summary statements.

The AD may submit to the Court quarterly expenditure reports, and reports of cash balances of the NRDA&R and equivalent state accounts.

State and Federal governments will each adopt internal reporting rules governing information required to transfer cash received from the Court Registry to agencies incurring expenditures. For Federal agencies, the quarterly statements of expenditures will provide the basis for transfer of Exxon Settlement funds from the NRDA&R to the appropriate agency accounts. The instructions for such transfers are as contained in Appendix F.

State agencies, operation under a unified accounting system, will simply draw from the account holding funds from the Court Registry. Quarterly disbursements will not be necessary, and all unexpended funds received from the Court will earn interest.

AUDITS

Accountability for the expenditure of Exxon Settlement Funds is of critical importance to maintaining public trust and confidence. Each Federal agency as well as the State of Alaska have approved audit functions. Periodic audits of Exxon Settlement expenditures and financial controls will be conducted in accordance with established policy. State and Federal agencies will submit to the Administrative Director's Office a schedule of proposed audits, and copies of audits when completed. The Administrative Director's Office will be assisted by the Financial Management Working-group for review and development of summary statements.

APPENDIX A

STATE REVIEW AND NOTIFICATION PROCESS

APPENDIX B

FEDERAL REVIEW AND NOTIFICATION PROCESS

Process Committee. During budget formulation, the President establishes general budget guidelines (OMB annual guidance) and fiscal policy guidelines. Under a multi-year planning system, policy guidance and planning ceilings are given to agencies for both the upcoming budget year and for the four following years (schedule of EXXON payments) and provide the initial guidelines for preparation of agency budget requests.

ANNUAL BUDGET FORMULATION PROCESS

As a subset of this procedure, the Restoration Team (RT) will provide budget/program recommendations to the Trustee Council (TC) for consideration that will reflect the requirements for the upcoming fiscal year (For the FY 1994 Federal Budget, it is expected that budgetary information will be received from the TC beginning in June 1992). These recommendations will include projects by agency and amount with outyear implications. The Financial Management Sub-group recommend that the following format be used by the RT in their recommendations to the Trustee Council.

PROJECT	AGENCY/AMOUNT	AGENCY/AMOUNT	TOTAL
1.			
2.			
3.			
4.			
5.			
TOTALS			

Upon approval of the projects, the Financial Management Sub-group will ensure that the preparation and submission of all federal budget estimates are in accordance with OMB Circular A-11.

PRESENTATION

Presentation of the annual budget request should be consistent across Federal Trustee agencies and in accordance with OMB Circular A-11. A new Budget Activity will be established within the Trustee agencies; the Departments of Agriculture, Commerce, and the Interior. This Budget Activity will be solely dedicated to EXXON VALDEZ assessment and restoration activities.

The Budget Activity should have three sub-activities that will provide the detailed justification required by OMB for inclusion in the Congressional Budget Submission. EXXON VALDEZ budgetary requirements will be displayed by the Federal Trustee agencies in the budget justification materials as follows:

ACTIVITY: EXXON VALDEZ RESTORATION PROGRAM
SUB-ACTIVITY: DAMAGE ASSESSMENT PROGRAM
SUB-ACTIVITY: RESTORATION PROGRAM
SUB-ACTIVITY: ADMINISTRATION

TRANSFER OF EXXON SETTLEMENT FUNDS FROM THE COURT REGISTRY

The transfer of funds from the Court Registry will initially be deposited in the Department of the Interior's (DOI) Natural Resource Damage Assessment and Restoration Fund (NRDA&R). Therefore, the DOI annual budget estimate will reflect all budgetary requirements (State and Federal) anticipated at the time of submission for continuing activities, new activities and the amounts necessary to meet specific financial liabilities imposed by law. Also included in the DOI budget are the amounts to be transferred to the Federal/State Trustees for EXXON VALDEZ program activities. The Federal Trustees will reflect in their individual budgets the amount of the transfer from the NRDA&R account and submit all required budget justification materials to OMB for clearance prior to transmittal to Congress.

CONTENT

The required budget materials for the initial and subsequent budget submissions are listed in OMB Circular A-11. These materials will be submitted in accordance with the detailed instructions in the sections indicated and the arrangements made by OMB representatives. In addition, the listing indicates those requirements that apply only to certain agencies or under certain circumstances.

FORMAT

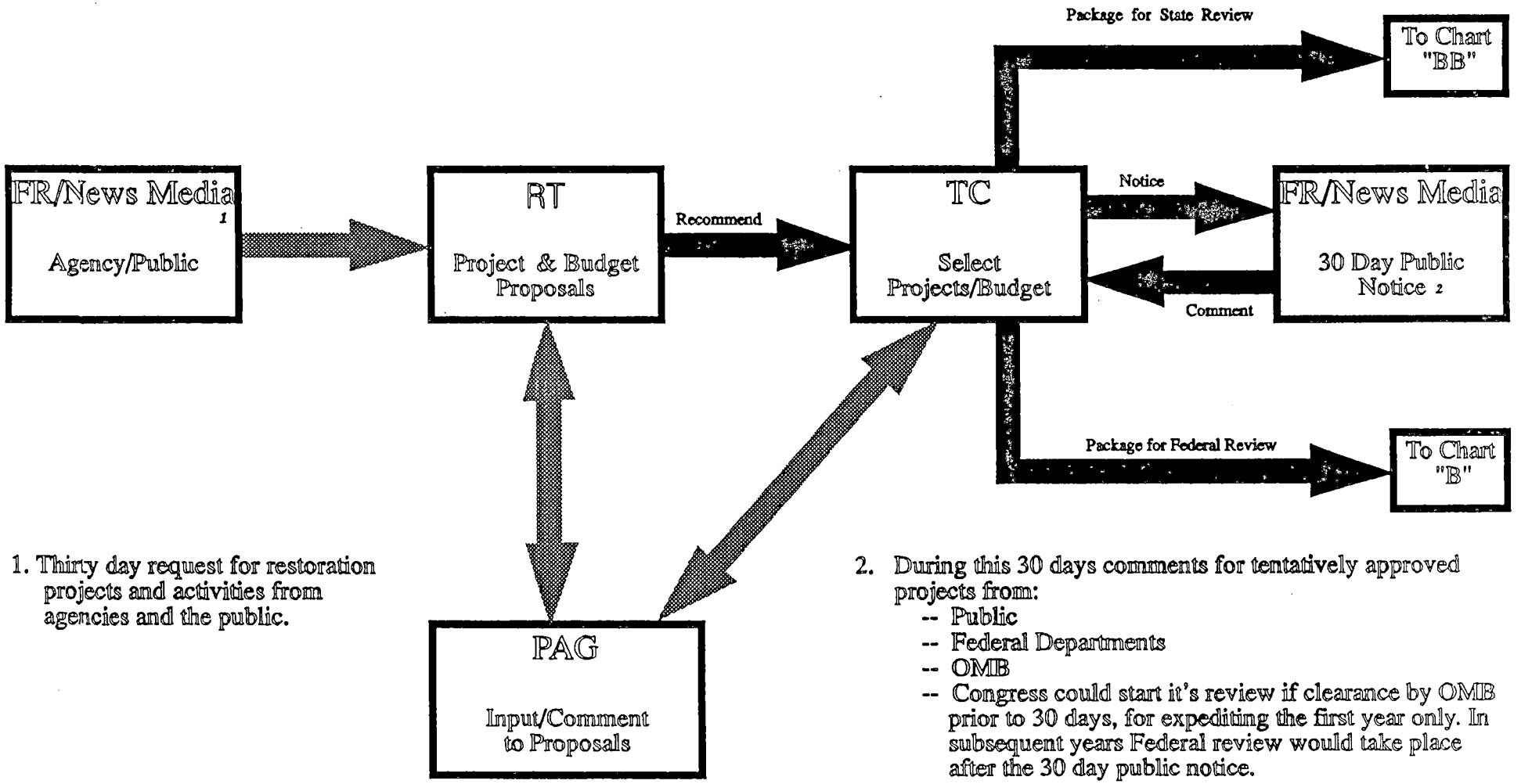
As a general rule, approval for changes in budget structure should be requested by October 1, unless OMB specifies an earlier date. Changes in budget structure include establishment of new accounts, changes in account titles, account mergers, changes in sequence of existing accounts, and new methods of financing. Specific information and format requirements are determined in consultation with OMB representatives. Advance approval must be obtained before modifications are made to the standard justification material requirements used to present program and financial information.

CONGRESSIONAL NOTIFICATION

Congress has required that a letter be sent giving the Appropriations Committees 30 days notice of any withdrawals to be made from the NRDA&R account. This notice will be provided upon final approval of the annual budget by the TC. Notice will be by letter from the Federal Trustees to (OMB??) to the Chairmen of the Appropriations Committees. The notification will include, in summary form, an estimate of the Exxon settlement funds to be expended from the NRDA&R by Federal Trustees in carrying out the approved annual Restoration budget.

(insert instructions)

TRUSTEE COUNCIL
PROJECT AND BUDGET PROCESS
FOR EXXON SETTLEMENT FUNDS



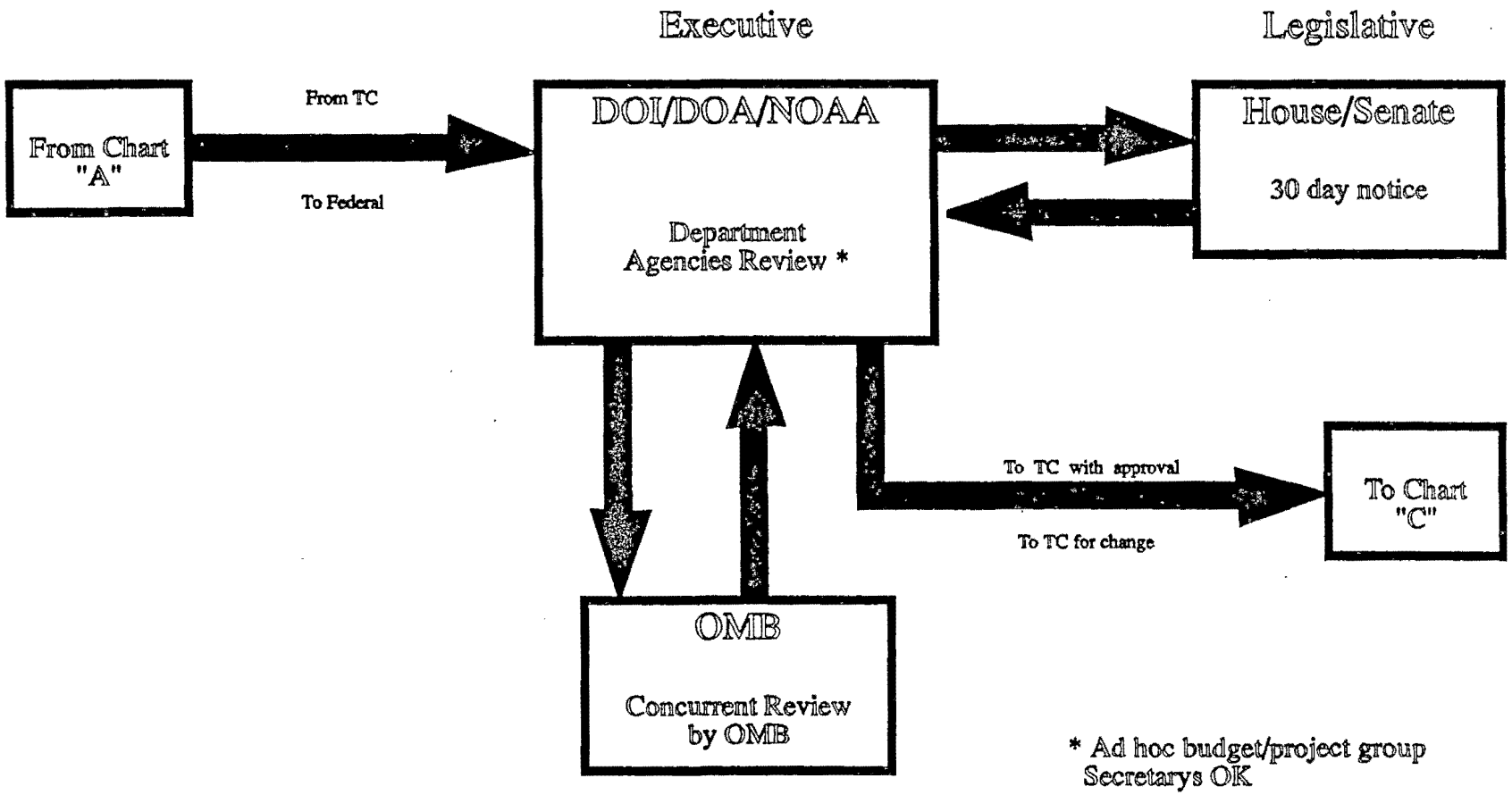
1. Thirty day request for restoration projects and activities from agencies and the public.

2. During this 30 days comments for tentatively approved projects from:
   - -- Public
   - -- Federal Departments
   - -- OMB
   - -- Congress could start it's review if clearance by OMB prior to 30 days, for expediting the first year only. In subsequent years Federal review would take place after the 30 day public notice.

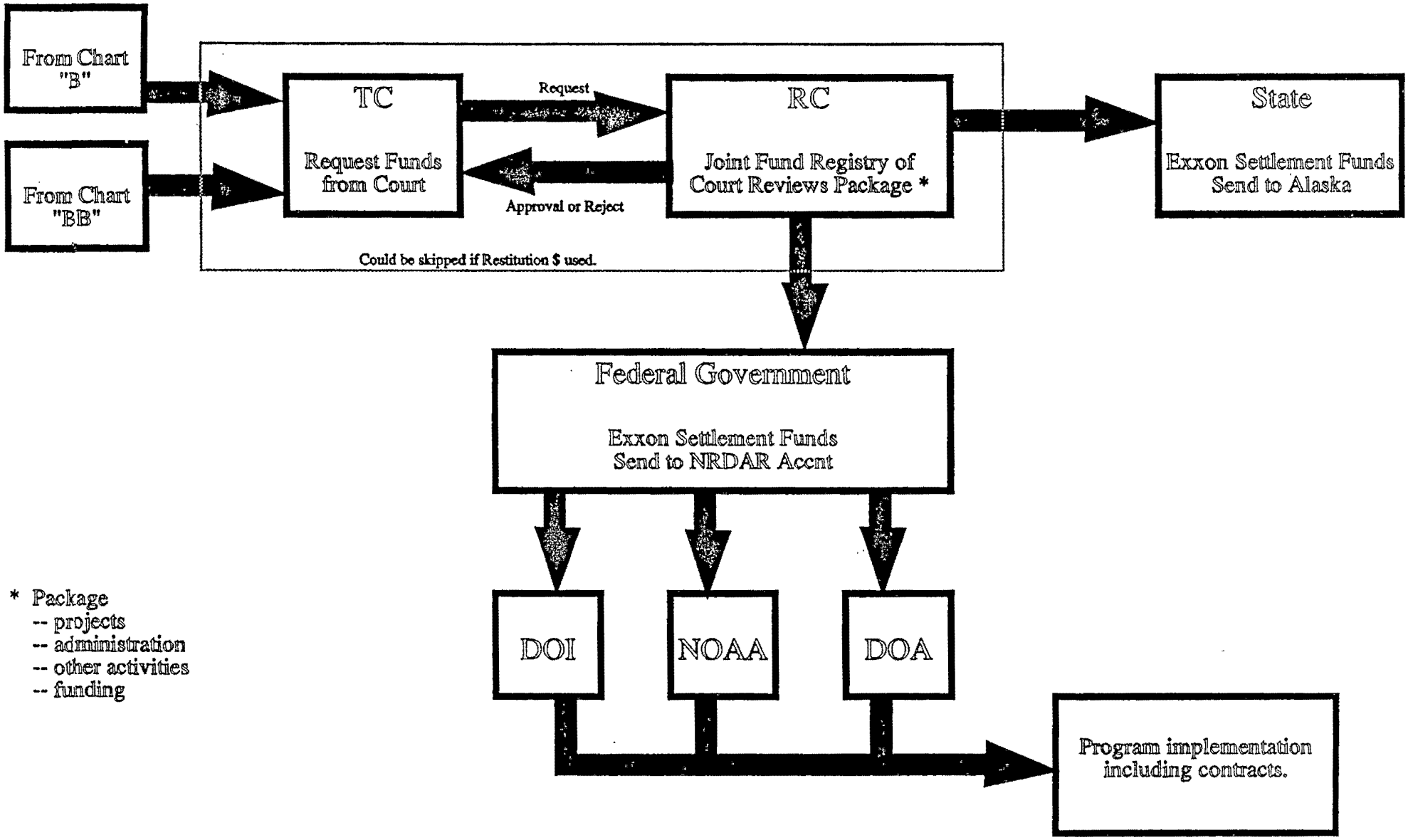
Input

Decision

TRUSTEE COUNCIL
PROJECT AND BUDGET PROCESS
FOR EXXON SETTLEMENT FUNDS

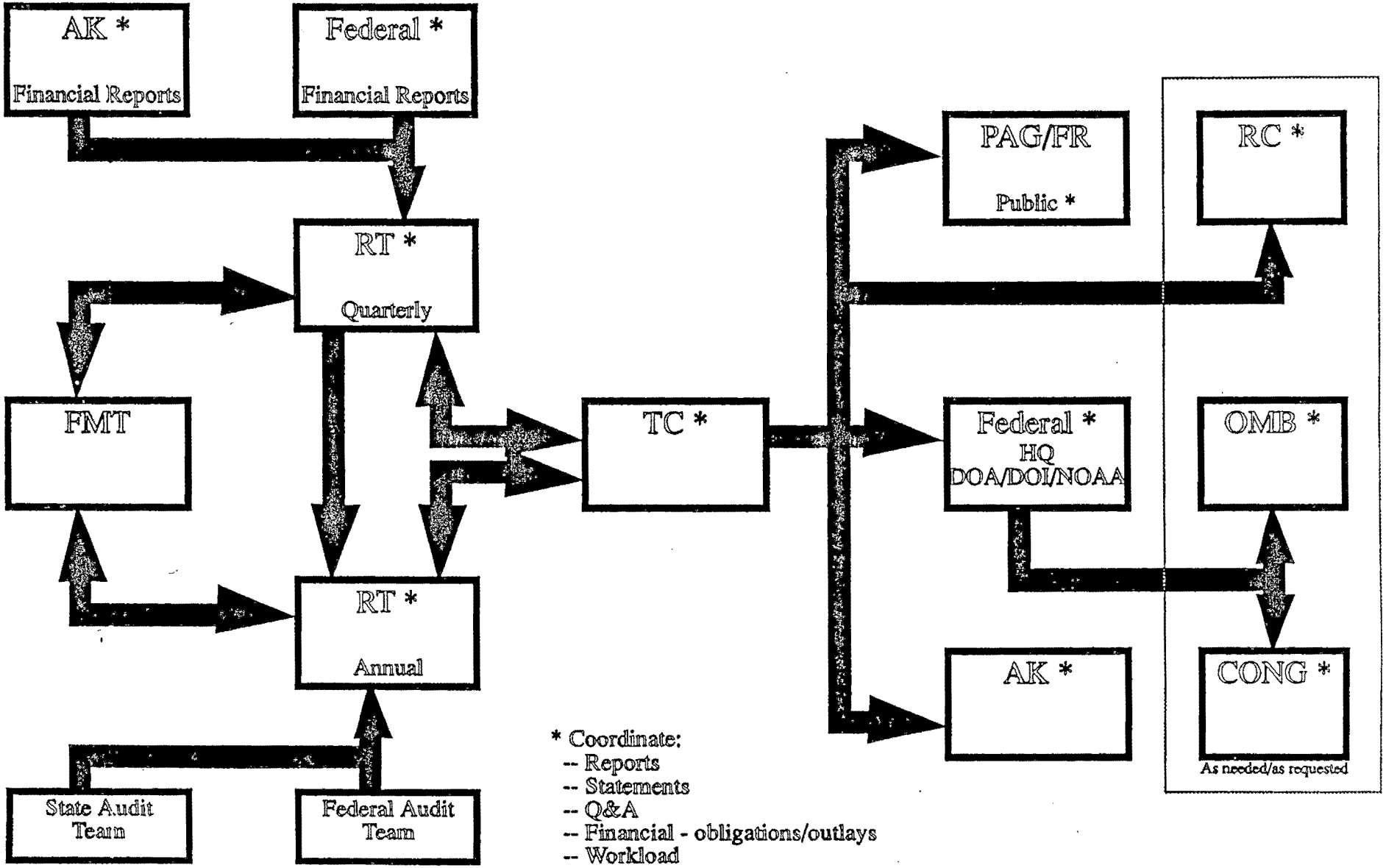


TRUSTEE COUNCIL
PROJECT AND BUDGET PROCESS
FOR EXXON SETTLEMENT FUNDS



* Package
-- projects
-- administration
-- other activities
-- funding

TRUSTEE COUNCIL
PROJECT AND BUDGET PROCESS
FOR EXXON SETTLEMENT FUNDS



* Coordinate:
- -- Reports
- -- Statements
- -- Q&A
- -- Financial - obligations/outlays
- -- Workload
- -- Accomplishments
- -- Contract/project status

APPENDIX D

EXXON VALDEZ SETTLEMENT FUND PROJECT WORK PLAN

APPENDIX E

Transfer instructions from the Court Registry to the NRDA&R and the State of Alaska.

APPENDIX F

Instructions for transfer of funds from the NRDA&R account to appropriate Federal agency accounts.

RESTORATION TEAM AND CHIEF SCIENTIST RECOMMENDATIONS
1992 PROJECT PROPOSALS

PROJECT		FEBRUARY 5 PROPOSAL[1]	FEBRUARY 27 PROPOSAL[1]	SAVINGS[1,2]	3 MONTH BUDGET W/ OVERHEAD[1,3]	FEBRUARY 27 PROPOSAL W/ OVERHEAD[1,3]
A.	**DAMAGE ASSESSMENT CLOSEOUT**					
AW1	Surface Oil Maps	15.0	15.0	0.0	10.4	17.0
ST1A	Subtidal Sediments	100.3	87.3	13.0	32.6	103.5
ST1B	Subtidal Microbial	16.0	16.0	0.0	12.8	17.1
ST2A	Shallow Benthic	125.0	95.0	30.0	37.4	109.8
ST2B	Deep Water Benthos	80.0	10.0[4]	70.0	10.7	10.7
ST3A	Caged Mussels	29.3	29.3	0.0	10.9	39.1
ST3B	Sediment Traps	46.7	46.7	0.0	40.4	50.9
ST4	Fate and Toxicity	160.0	43.0	117.0	8.6	52.6
ST6	Rockfish	15.0	15.0	0.0	0.0	16.6

[1]Cost in thousands of dollars.

[2]Reduction from the February 5 proposal. Savings from overhead reductions are not included.

[3]Column includes program manager cost and overhead of 15% on personnel costs and a 7% sliding scale on contractual costs.

[4]PI needs to resolve technical issues raised by peer reviewers. Approval for project completion may be requested pending resolution of issues.

RESTORATION TEAM AND CHIEF SCIENTIST RECOMMENDATIONS FOR 1992 PROJECT PROPOSALS, CONTINUED

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
ST7	Demersal Fishes	66.1	47.5	18.6	16.8	60.4
CH1B	Hydrocarbons in Mussels	40.0	40.0	0.0	14.2	51.4
MM1	Humpback Whales	15.0	0.0	15.0	0.0	0.0
MM2	Killer Whales	35.0	25.0	10.0	1.7	33.3
MM6	Sea Otters	200.0	170.0	30.0	92.0	199.7
TM3	River Otter & Mink	184.4	60.0	124.4	67.8	74.0
FS1	Spawning Area Injury	65.6	55.0	10.6	48.3	64.3
FS2	Pre-emergent Fry	36.7	26.0	10.7	22.7	29.3
FS3	Coded-Wire Tags	118.6	108.0	10.6	45.6	126.7
FS4A	Early Marine Salmon	155.4	125.0	30.4	56.0	145.2
FS4B	Juvenile Pinks	120.0	100.0	20.0	24.9	119.4
FS5	Dolly Varden	18.0	18.0	0.0	21.2	22.2
FS11	Herring	287.0	266.0	21.0	144.7	303.6
FS13	Clams	93.1	35.0[5]	58.1	30.1	40.8
B2	Boat Surveys	60.0	40.0	20.0	13.9	48.5
B3	Murres	125.0	60.0	65.0	42.5	75.7
B4	Eagles	75.0	47.0	28.0	32.6	60.6
B6	Marbled Murrelets	18.0	18.0	0.0	16.2	24.8

[5]To analyze 1989 & 1990 growth data. Approval for additional work may be requested depending on the results of growth analysis.

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
B7	Storm Petrels	5.0	5.0	0.0	7.5	7.5
B8	Kittiwakes	5.0	5.0	0.0	7.5	7.5
B9	Pigeon Guillemots	18.0	14.2	3.8	18.0	18.0
B11	Harlequins	20.0	20.0	0.0	22.9	22.9
B12	Shorebirds	18.0	15.0	3.0	13.2	20.7
	SUBTOTAL	5,316.2	3,657.0	1,659.2	1,733.0	4,026.3
B.	**DAMAGE ASSESSMENT CONTINUATION**					
TS1	Hydrocarbon Analysis	950.0	950.0	0.0	388.8	1,028.3
ST5	Shrimp	80.6	20.0[6]	60.6	13.3	22.7
ST8	Sediment Data Synthesis	175.0	175.0	0.0	39.1	205.6
	SUBTOTAL	1,205.6	1,145.0	60.6	441.2	1,256.6
C.	**RESTORATION: TECHNICAL SUPPORT**					
D.	**RESTORATION: RECOVERY MONITORING**					
R5	Brown Bear	60.0	0.0	60.0	0.0	0.0

[6]For final report. Approval for additional field work may be requested depending on final report results.

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
R6	Sea Otters	628.5	0.0	628.5	0.0	0.0
R11	Murres	571.0	280.0	291.0	192.6	316.7
R13	Boat Surveys	250.0	0.0	250.0	0.0	0.0
R17	Black Oystercatchers	59.0	0.0	59.0	0.0	0.0
R60C	Pink Salmon Egg/Fry	199.2	350.0	<150.8>	187.1	389.8
R82A	Killer Whales	121.6	0.0	121.6	0.0	0.0
R90	Dolly Varden	264.6	82.3	182.3	91.5	91.5
R101	Subtidal	985.0	0.0	985.0	0.0	0.0
	SUBTOTAL	3,838.9	1,292.3	2,546.6	636.2	1,402.1

E. RESTORATION: IMPLEMENTATION PLANNING

F. RESTORATION: MANIPULATION/ENHANCEMENT

G. RESTORATION: HABITAT PROTECTION PLANNING

R6E	Sea Otters	58.5	0.0	58.5	0.0	0.0
R15	Marbled Murrelets	359.0	359.0	0.0	185.0	419.3
R71	Harlequins	407.6	370.0	37.6	130.6	424.5

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
R82B	Killer Whales	56.3	0.0	56.3	0.0	0.0
R95	River Otters	139.9	0.0	139.9	0.0	0.0
	SUBTOTAL	1,021.3	729.0	292.3	315.6	843.8
H.	**RESTORATION: MANAGEMENT ACTIONS**					
R20	Bald Eagle	225.0	0.0	225.0	0.0	0.0
R58	Herring	552.2	0.0	552.2	0.0	0.0
R60AB	Pink Salmon	1,654.1	1,300.0	354.1	154.1	1,479.7
R73	Harbor Seals	210.3	22.0	188.3	25.0	25.0
R103	Oiled Mussels	750.0	750.0	0.0	175.0[7]	825.0[7]
	SUBTOTAL	3,391.6	2,072.0	1,319.6	354.1	2,329.7
	TOTAL	11,123.6	6,315.3	4,808.3	2,506.2	7201.9

[7]Placeholder for inter-agency project currently under development.

RESTORATION TEAM RECOMMENDATIONS FOR 1992 PROJECT PROPOSALS WITHOUT RECOMMENDATIONS FROM THE CHIEF SCIENTIST

PROJECT		FEBRUARY 5 PROPOSAL[1]	FEBRUARY 27 PROPOSAL[1]	SAVINGS[1,2]	3 MONTH BUDGET W/ OVERHEAD[1,3]	FEBRUARY 27 PROPOSAL W/ OVERHEAD[1,3]
A.	**DAMAGE ASSESSMENT CLOSEOUT**					
ARC1	Archaeological Survey	226.9	206.9	20.0	100.8	248.8
FS28	Run Reconstruction	474.6	55.0	419.6	60.1	60.1
	SUBTOTAL	701.5	261.9	439.6	160.9	308.9
B.	**DAMAGE ASSESSMENT CONTINUATION**					
TS3	GIS Mapping & Analysis	400.0	325.0[4]	75.0	102.9	375.2
FS27	Sockeye Overescapement	524.8	524.8	0.0	154.8	583.0
FS30	Database Management	178.7	178.7	0.0	47.5	202.5
	SUBTOTAL	1,103.5	1,028.5	75.0	305.2	1,160.7

[1]Cost in thousands of dollars.

[2]Reduction from the February 5 proposal. Savings from overhead reductions are not included.

[3]Column includes program manager cost and overhead of 15% on personnel costs and a 7% sliding scale on contractual costs.

[4]Placeholder. Final number to be developed following program approval by TC.

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
C.	**RESTORATION: TECHNICAL SUPPORT**					
R92	GIS Mapping & Analysis	300.0	100.0[4]	200.0	29.4	125.5
	SUBTOTAL	300.0	100.0	200.0	29.4	125.5
D.	**RESTORATION: RECOVERY MONITORING**					
E.	**RESTORATION: IMPLEMENTATION PLANNING**					
R45	Montague Is. Chum	25.6	0.0	25.6	0.0	0.0
R105	Instream Survey	433.8	300.0	133.8	74.6	348.1
	SUBTOTAL	459.4	300.0	159.4	74.6	348.1
F.	**RESTORATION: MANIPULATION/ENHANCEMENT**					
R37	Paulson Creek Ladder	9.4	0.0	9.4	0.0	0.0
R41	Otter Creek Pass	44.6	0.0	44.6	0.0	0.0
R113	Red Lake Restoration	54.2	54.2	0.0	0.0	55.9
R114	Red Lake Mitigation	162.0	0.0	162.0	0.0	0.0
R115	Coghill Lake Sockeye	184.1	0.0	184.1	0.0	0.0
R116	Pink Fry Rearing	614.3	0.0	614.3	0.0	0.0

RESTORATION TEAM RECOMMENDATIONS FOR 1992 PROJECT PROPOSALS WITHOUT RECOMMENDATIONS FROM THE CHIEF SCIENTIST, CONTINUED

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
R117	Sport Fish Enhancement	1,700.0	0.0	1,700.0	0.0	0.0
	SUBTOTAL	2,768.6	54.2	2,714.4	0.0	55.9
G.	**RESTORATION: HABITAT PROTECTION PLANNING**					
R47	Stream Habitat Survey	371.1	346.0	25.1	76.4	399.6
R96	Habitat Identification	600.0	0.0	600.0	0.0	0.0
	SUBTOTAL	971.1	346.0	625.1	76.4	399.6
H.	**RESTORATION: MANAGEMENT ACTIONS**					
R52	Rockfish Plan	232.5	0.0	232.5	0.0	0.0
R53	Kenai Sockeye	634.4	634.4	0.0	66.2	674.2
R59	Genetic Stock ID	290.0	290.0	0.0	100.7	320.9
R104A	Site Stewardship	135.0	135.0	0.0	46.7	159.2
R104B	Site Monitoring	210.0	0.0	210.0	0.0	0.0
R106	Dolly Restoration	287.2	30.6	256.6	34.9	34.9
R118	Information & Education	180.0	180.0	0.0	26.1	190.5
	SUBTOTAL	1,969.1	1,270.0	699.1	274.6	1,379.7
	TOTAL	8,273.2	3,360.6	4,912.6	921.1	3,778.4

1992 PROJECT PROPOSALS REQUIRING ADDITIONAL CONSIDERATION BY THE RESTORATION TEAM AND THE CHIEF SCIENTIST

PROJECT		FEBRUARY 5 PROPOSAL[1]	FEBRUARY 27 PROPOSAL[1]	SAVINGS[1,2]	3 MONTH BUDGET W/ OVERHEAD[1,3]	FEBRUARY 27 PROPOSAL W/ OVERHEAD[1,3]
A.	**DAMAGE ASSESSMENT CLOSEOUT**					
CH1A	Coastal Habitat	2,950.0	2,950.0[4]	0.0	828.5[5]	3,021.5
D.	**RESTORATION: RECOVERY MONITORING**					
R102	Coastal Habitat	700.0	580.0[6]	120.0	165.0[5]	604.1
	TOTALS	3,650.0	3,350.0	120.0	993.5	3625.6

[1]Cost in thousands of dollars.

[2]Reduction from the February 5 proposal. Savings from overhead reductions are not included.

[3]Column includes program manager cost and overhead of 15% on personnel costs and a 7% sliding scale on contractual costs.

[4]This figure includes $2,200,000 for March 1, 1992 through February 28, 1993 and $750,000 for March 1, 1993 through June 30, 1993 to complete data analysis and final report.

[5]Numbers are approximate.

[6]Placeholder. Project is still under review.

BUDGET SUMMARY

* **ADMINISTRATIVE DIRECTOR**		
Office of the Director	$776.4	
Public Outreach (w/o 1/2 Information specialist)	442.3	
Subtotal		$1,218.7
* **RESTORATION TEAM**		623.6
PUBLIC ADVISORY GROUP (w/o staff)		152.0
WORK GROUPS		
* Restoration Planning (5/6 YEAR)	759.4	
Other work groups (3/1/92-5/31/92)	300.0	
Subtotal		1,059.4
1992 WORKPLAN		
Science Support		
* Senior Scientist	191.0	
Peer Review	TBD	
Subtotal		191.0
Spies/RT Recommended Program	7,201.9	
** RT Recommended Projects	3,778.4	
*** Proposals Requiring Additional Consideration by RT & Dr. Spies	3,625.6	
Subtotal		14,605.9
TOTAL 1992 (MAR 1, 1992 - FEB 28, 1993) BUDGET		$17,850.6 ****
UNCOMMITTED FUNDS FROM DEC. 1991 PAYMENT		$18,649.4

* Previously approved by the Trustee Council
** Dr. Spies did not make recommendations on these proposals
*** This item includes Coastal Habitat place holder costs requiring additional consideration by the RT and Dr. Spies
**** Does not include "Other Work Group" costs beyond 5/31/92

RESTORATION TEAM WORKING GROUPS

A. RESTORATION PLANNING WORKING GROUP

Tasks:

1. Develop draft Restoration Framework
2. Coordinate public comments on the draft Restoration Framework
3. Develop Final Restoration Framework

Personnel Needs (1 March - 31 December 1992): 102 Months

B. GEOGRAPHIC INFORMATION SYSTEM (GIS) WORKING GROUP

Tasks:

1. Review and approve requests for data sets and GIS products
2. Provide oversight of GIS projects and products

Personnel Needs (March 1 - May 31, 1992): 1 Month

C. PUBLIC PARTICIPATION WORKING GROUP

Tasks:

1. Review and analyze public comments on the Public Advisory Group (PAG)
2. Develop draft generic PAG charter
3. Ensure that PAG structure and membership options are consistent with Federal Advisory Committee Act
4. Develop draft detailed PAG structure and membership options
5. Identify processes for nominating PAG members
6. Develop draft PAG budget options
7. Develop draft guidelines for PAG operations

Personnel Needs (March 1 - May 31, 1992): 6 months

RESTORATION TEAM WORKING GROUPS, CONT.

D. FINANCIAL WORKING GROUP

Tasks:

1. Obtain consensus on agency overhead costs: project/program
2. Obtain consensus on EVOS budget cycles (State/Federal timeline)
3. Develop consistent Federal/State budget accounting/reporting procedures
4. Participate in quarterly/annual budget preparation
5. Develop auditing procedures
6. Develop budget/accounting procedures for non-Trustee agency work

Personnel Needs (March 1 - May 31, 1992): 14 Months

E. PROCESS WORKING GROUP

Tasks:

1. Establish procedures for maintaining administrative record of the damage assessment and restoration processes
2. Compile historic administrative record
3. Develop and implement tracking procedure for incoming public correspondence and ongoing responses
4. Establish procedures for implementing Administrative Director's budget

Personnel Needs (March 1 - May 31, 1992): 4 Months

F. 1992 WORK PLAN WORKING GROUP

Tasks:

1. Develop procedure for distributing Trustee Council recommended studies/projects to the public for review and collating resulting comments
2. Ensure that study/project budgets are developed in accordance with guidelines established by the Financial Working Group
3. Prepare draft 1992 Work Plan with detailed study/project descriptions and associated budgets
4. Submit final 1992 Work Plan recommendations to the Trustee Council

Personnel Needs (March 1 - May 31, 1992): 6 Months

RESTORATION TEAM WORKING GROUPS, CONT.

G. 1993 WORK PLAN WORKING GROUP

Tasks:

1. Identify studies/projects needed for 1993 under the Framework Document
2. Coordinate public comments on identified study/project needs
3. Prepare Requests for Proposals for appropriate studies/projects
4. Collect, collate, and screen proposals received
5. Evaluate studies/projects
6. Prepare draft 1993 Work Plan with detailed study/project descriptions and associated budgets
7. Coordinate public comments on the 1993 Work Plan
8. Submit final 1993 Work Plan recommendations to the Trustee Council

Personnel Needs (March 1 - May 31, 1992): 3 Months

H. CULTURAL RESOURCES WORKING GROUP

Tasks:

1. Review and screen 1992 and 1993 study/project proposals to ensure Section 106 compliance
2. Provide 1993 Work Plan Working Group with proposed cultural resource restoration studies/projects

Personnel Needs (March 1 - May 31, 1992): 2 Months

I. ENVIRONMENTAL COMPLIANCE WORKING GROUP

Tasks:

1. Review proposed 1992 and 1993 projects/studies to ensure compliance with the National Environmental Policy Act (NEPA) and the Alaska Coastal Zone Management Act and other applicable laws and regulations
2. Advise lead agency of need for environmental compliance as appropriate
3. Provide oversight and advice on completion of required environmental compliance documentation
4. Draft Notice of Intent for draft Restoration Plan Environmental Impact Statement (EIS)
5. Manage the NEPA analysis of the draft Restoration Plan
6. Draft the Record of Decision for the Restoration Plan

Personnel Needs (March 1 - May 31, 1992): 1.5 Months

RESTORATION TEAM WORKING GROUPS, CONT.

J. LAND/HABITAT PROTECTION WORKING GROUP

Tasks:

1. Develop objectives for land/habitat protection
2. Develop criteria for selecting and evaluating land nominated for protection
3. Identify technical experts to provide assistance in acquiring land
4. Determine experts needed to identify injured species habitat and manage the identification process
5. Write the RFP for nominations
6. Review proposals and nominations, analyze public comments on criteria and nomination list, and apply the criteria to lands nominated for protection
7. Manage the negotiations and acquisition process

Personnel Needs (March 1 - May 31, 1992): 16 Months

RESTORATION TEAM WORKING GROUPS, CONT.

Personnel Needs (March 1 - May 31, 1992): 53.5 Months

Appropriation to Agencies to fund personnel involved in Working Groups excluding personnel costs and travel for RT and RPWG members (March 1, 1992 - May 31, 1992):

	Agency	Amount
1.	ADF&G	$ 50K
2.	ADNR	50K
3.	ADEC	50K
4.	USDI	50K
5.	NOAA	50K
6.	USDA	50K
TOTAL		**$300K**

Draft: 2/25/92

DRAFT

CHARTER

EXXON VALDEZ OIL SPILL PUBLIC ADVISORY GROUP

1. Official designation: Exxon Valdez OIl Spill Public Advisory Group

2. Objectives and Scope: In accordance with and pursuant to Paragraph V.A.4 of the Memorandum of Agreement and Consent Decree entered into by the United States of America, through the Department of Justice, and the State of Alaska, through the Attorney General, on August 27, 1991 and approved by the United States District Court for the District of Alaska in settlement of United States of America v. State of Alaska, Civil Action No. A91-081 CV, hereinafter referred to as the MOA, the Public Advisory Group shall advise the Trustees (State of Alaska Department of Law, State of Alaska Department of Fish and Game, State of Alaska Department of Environmental Conservation, U.S. Department of Agriculture, U.S. Department of Commerce and U.S. Department of Interior) through the Trustee Council with respect to the following matters:

* All decisions relating to injury assessment, restoration activities, or other use of natural resource damage recoveries obtained by the Governments, including all decisions regarding

(1) the planning, evaluation, and allocation of available funds;

(2) the planning, evaluation, and conduct of injury assessments;

(3) the planning, evaluation and conduct of restoration activities;

(4) the coordination of (1), (2) and (3).

* Coordination with the Restoration Team.

3. Period of Time Necessary for the Group's Activities: By order of the District Court for the District of Alaska, the Public Advisory Group is to advise the Trustees, appointed to administer the fund established in settlement of United States v. Exxon Corporation, Civil Action No. A91-082, and State of Alaska v. Exxon Corporation, Civil Action No. A91-083, both in the United States District Court for the District of Alaska, in all matters described in paragraph V.A.1 of the MOA reference above. Final payment into the fund is scheduled for September 1, 2001. This Public Advisory Group shall terminate ten years from January 1, 1992 unless extended in written by unanimous action of the designated Trustees by July 1, 2001.

4. Officials to Whom the Public Advisory Group Reports: The Public Advisory Group shall report to the Exxon Valdez Settlement Trustee Council through the chair of the Public Advisory Group at Trustee Council meetings. Other members of the group may report with the chair, as necessary. The Trustees' regular agenda shall include a period during which the Public Advisory Group representative(s) may report on its activities, ask questions of

the Trustees, and be available for questioning by the Trustees.

5. Administrative Support: Administrative support for the Public Advisory Group shall be provided by the Administrative Director and the staff of the Restoration Team. The Trustee Council shall provide funds to support the functions of the Restoration Team, including administrative support for the Public Advisory Group, from the joint fund established in the registry of the United States District Court for the District of Alaska in settlement of United States v. Exxon Corporation and State of Alaska v. Exxon Corporation.

6. Public Advisory Group Composition, Selection, and Service: The Public Advisory Group shall consist of at least nine members, including a chair and vice-chair.

A. Qualifications for service -- Members shall be appointed based on their demonstrated knowledge of the region, peoples, or principal economic and social activities of the area affected by the Exxon Valdez oil spill, or by demonstrated expertise in public lands and resource management as it relates to restoration.

B. Nomination and selection -- The Trustee Council shall appoint members nominated by the public.

C. Minimum term -- Each member may serve up to two years from the date of appointment. Members are eligible for renomination and reappointment at the close of their terms. The Trustee Council may remove a member of the advisory group for reasons of malfeasance or incompetence.

D. Officers -- The Public Advisory Group shall have a chair and vice-chair appointed by the Trustee Council in consultation with the members of the Public Advisory Group.

7. Expenses: Travel, per diem and administrative support, shall be borne by the Trustee Council from the joint fund established in settlement of United States v. Exxon Corporation and State of Alaska v. Exxon Corporation.

A. While away from home or regular place of business in performance of the business of the Advisory Group, travel expenses, including per diem in lieu of subsistence, shall be allowed at applicable government rates.

8. Council Meetings and Records: The Public Advisory Group shall meet no less than four times per year.

A. All Public Advisory Group meetings will be open to the public. Any member of the public is permitted to file a written statement with the Public Advisory Group and any member of the public may speak at a Public Advisory Group meeting.

B. Detailed minutes of all meetings, including the time, date and place of the meeting, names of the Public Advisory Group members and other staff of the Trustee Council present, names of the public who presented oral or written statements, an estimate of the number of other public present, an accurate description of each matter discussed and the resolution, if any, made by the Public Advisory Group, and copies of each report or other document received, issued or

approved by the Public Advisory Group, shall be prepared and made available to the public through the Administrative Director of the Restoration Team. The Chair shall certify to the accuracy of all minutes of the Advisory Group.

C. Meetings of the Public Advisory Group shall be held at a reasonable time and in a place reasonably accessible to the public. Notice of meetings shall be published in accordance with AS 44.62.310(e), AS 44.62.175 and 41 C.F.R. 101-6.015(b).

D. All accounts and records of the activities and transactions of the Public Advisory Group shall be kept and maintained by the staff of the Administrative Director and shall be available for public inspection at the offices of the Administrative Director.

E. All rules and procedures governing the proceedings of the Public Advisory Group must be approved by the Trustee Council.

9. Administrative Authority: The Public Advisory Group and its officers shall have no administrative authority, except to recommend budget needs to the Administrative Director of the Restoration Team. The Trustee Council through the Administrative Director shall procure all needed space, supplies, equipment and support. The office of the Public Advisory Group shall be located with the office of the Restoration Team.

10. Termination Date: The Public Advisory Group shall terminate on January 1, 2002 unless extended as provided in paragraph 4.

11. Authority: This Public Advisory Group is established as mandated by paragraph V.A.4 of the MOA.

DRAFT

MEMORANDUM **STATE OF ALASKA**

Department of Natural Resources

OIL SPILL RESTORATION OFFICE

TO: Dave Gibbons
Interim Administrative
Director

DATE: February 25, 1992

FROM: Marty Rutherford
Restoration Team Designee

SUBJECT: Trustee Council Meeting Location Information

Pursuant to direction from the Trustee Council I contacted Ms. Jan Hansen, Clerk of the Supreme Court, in an effort to determine whether the court system would make the Supreme Court chambers available to the Trustee Council for public meetings.

Ms. Hansen was extremely helpful in determining that the court would allow us usage of the facility and under what conditions. Additionally she went out of her way to ascertain on what dates the chambers were available. That information is presented on the attached calendar.

The conditions of the court are as follows:

1) Teleconferencing costs must be charged to a Trustee Council number;

2) The Trustee Council must provide an operator and tapes for recording the sessions, however, we can use the Court's equipment;

3) The Trustee Council must pay for after hours security (after 4:30 p.m.), those arrangements to be made through the Area Court Administrator;

The Court agreed to facilitate us to the extent that once the Trustee Council schedules an available date with the Court, we cannot be bounced, even should one of the Court bodies (i.e.: Supreme Court or Court of Appeals) wish to shift their dates.

Therefore, while it appears that there is limited time available in the Supreme Court chambers during the next four months (basically only the first two weeks of each month are relatively clear), the conditions and assurances are advantageous, with only minimal monetary impact.

However, the Restoration Team feels there are offsetting issues that should be seriously considered by the Trustee Council before making a decision to use this space. Currently the Trustee Council has authorized the lease of the entire first floor of the Simpson

Building, for the purpose of holding the near-term Trustee Council meetings in the second half of that floor space. In addition this same facility could be used for public meetings by the Public Advisory Group and the Restoration Team (should our meetings become public, this size of a meeting room may be necessary and could not be accommodated in the fourth floor conference room).

Having this dedicated first floor meeting room available for the long-term will also eliminate a great deal of leg-work for your administrative staff, as they will not have to continually be searching for meeting space and accommodating to the specific requirements and limitations imposed by the leasor. Neither will your staff be required to leave their work area to set-up for the various meetings as they arise. This could become a serious problem as you begin to use your staff for dual purposes such as operating the Resource Center, providing for the public participation process and upkeep of the Administrative Record.

Additionally, should questions arise at any of the public meetings (whether they be held by the Public Advisory Group, Restoration Team, or the Trustee Council), there is a greater opportunity to access information should the meeting be co-located with the reference information.

During the past two weeks, other usage's of the space have arisen. Last week the Chief Scientist used the meeting room for several days for a large synthesis meeting, coalescing three restoration projects into one. The Department of Interior has also requested to use this space for their extensive discovery activities.

Finally, it may be somewhat disconcerting to the public if the Trustee Council were to avail themselves of the Supreme Court's raised dais, which is how they could best access the Courts' teleconferencing equipment. The feeling of distance that such a scenario engenders is undoubtedly purposeful and useful for the Court, but would not necessarily facilitate the Trustee Councils' desire to communicate with the public. Although use of the chamber may be less expensive, other concerns may offset this advantage.

POTENTIAL AVAILABILITY OF THE STATE SUPREME COURT CHAMBERS

MARCH

S	M	T	W	T	F	S
1	2	3	4	4 5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	2 23	2 24	2 25	3 26	3 27	28
29	30	3 31				

APRIL

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	2 20	2 21	2 22	2 23	1 2 24	25
26	3 27	3 28	3 29	3 30		

MAY

S	M	T	W	T	F	S
					3 1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	2 18	2 19	2 20	2 21	1 2 22	23
24/31	25 MEMORIAL DAY	26	3 27	3 28	3 29	30

JUNE

S	M	T	W	T	F	S
	1	2	3	4 4	5	6
7	8	9	10	11	12	13
14	2 15	2 16	2 17	2 18	2 19	20
21	22	23	24	25	1 26	27
28	3 29	3 30				

LEGEND:

1 = Sentencing Panel Dates
2 = Supreme Court Dates
3 = Court of Appeals Arguments
4 = Grand Jury Empanelment

February 25, 1992

EXXON VALDEZ OIL SPILL SETTLEMENT

RESTORATION TEAM

OPERATING PROCEDURES

1. MEMBERSHIP:
The Restoration Team (RT) will consist of one member to be designated by each of the following agencies: the United States Departments of Interior, Agriculture and Commerce (National Oceanic and Atmospheric Administraton) and the Alaska Departments of Fish and Game, Environmental Conservation, and Law. It is the intent of these procedures that the member designated by each agency shall attend RT meetings. Each member shall designate an alternate member to attend meetings and excercise voting privileges on behalf of the agency in the event a vacancy in the designated position, illness, or other reason precludes a member from attending. Such designation shall be made verbally or in writing to the Administrative Director.

2. QUORUM:
A quorum of five-sixths of the total RT membership shall be required to convene an RT meeting and conduct business. However, all RT members or their properly designated alternates must be provided a reasonable opportunity to vote on recommendations to the Trustee Council. RT members may attend meetings and vote on recommendations via teleconference.

3. PRESIDING OFFICER:
The presiding officer of Restoration Team meetings shall be the Administrative Director. If the Administrative Director is not available due to a vacancy, illness or other reasons preclude their attendance, the Restoration Team will appoint an acting Presiding Officer from the RT.

4. ACTION/RULES OF VOTING:
All matters coming before the RT requiring an RT recommendation to the Trustee Council must be approved by at least five of the six RT members. An RT member may abstain from voting if there is an apparent or declared conflict of interest. In the event that an RT member believes that they must abstain from participating in an RT recommendation, it is their responsibility to have a properly designated alternate available to vote on the recommendation at the meeting in which it is discussed. When reporting RT recommendations to the Trustee Council, dissenting views shall be included if requested by a RT member.

5. MEETINGS:
The Administrative Director shall prepare a proposed agenda and circulate it to the RT members prior to each meeting. The final agenda for the meeting will be determined at the meeting by the members.

6. MINUTES:
The Administrative Director shall be responsible for preparing minutes of all RT meetings. Minutes of RT meetings shall include all motions presented, actions taken regarding any motion, and all non-working documents distributed during the meeting. Copies of the minutes of all RT meetings shall be made available following each meeting. One copy of the minutes shall be held in a central depository under control of the Administrative Director and be available for public viewing.

7. MAILING LIST AND PUBLIC NOTIFICATION:
The RT, thru the Administrative Director, shall maintain a basic mailing list including each member of the Council, each RT member and alternate member and each member of the Public Advisory Group. In addition, this list shall include interested government agency officials, Native organizations, private and public interest groups, and individuals. This general mailing list shall be organized and used to facilitate public participation.

8. WORK ASSIGNMENTS:
Each Working Group under the Restoration Team shall be chaired or co-chaired by member(s) of the RT unless approval is obtained by the Trustee Council to specify non Restoration Team members. The RT shall, at the discretion of the Trustee Council, assign Working Group members with subsequent notification of the Trustee Council. All Working Groups are non-voting bodies.

9. RESTORATION TEAM:
The specific duties of the group shall include:

a. Restoration planning, including plan development and evaluation;
b. Facilitation of public participation in planning and plan implementation;
c. Oversight of scientific needs and scientific content of restoration, including peer review as needed;
d. Identification of legal requirements for project completion through agency counsel;
e. Implementation, oversight, evaluation and monitoring of restoration activities
f. Budgetary assistance to the Council, including tracking internal and project costs and expenditures;
g. Interaction and coordination with pertinent state and federal financial teams and agencies regarding fiscal matters;
h. Preparation of written explanations or briefing papers to the Council covering each agenda item before their meetings;
i. Review and approval of all documents by the RT shall be completed before distribution to the public or Council;
j. Interaction with the public and public officials; and
k. Such other duties as are assigned by the Council.

14. ADMINISTRATIVE DIRECTOR:
The Trustee Council shall appoint an Administrative Director who will report to and take direction from the Trustee Council.

a. Coordination of budgetary and contractual matters with financial teams and the Council;
b. Act as liaison with the Council and the Public Advisory Committee;
c. Responsible for coordination with the RT;
d. Supervision of administrative staff;
e. Participation on the RT as a non-voting chair except in cases of tie votes;
f. Interaction with the public and public officials;
g. Oversight of a Public Resource Center including, if appropriate, the transfer to an alternate facility;
h. Maintenance of necessary administrative records;
i. Arrange and provide logistics, document and personnel support to the RT for meetings, etc.; and
j. Such other duties as are assigned by the Council.

15. TRUSTEE COUNCIL MEETINGS:
The Administrative Director and the RT will collectively produce and send to the Trustee Council members proposed Trustee Council meeting agenda items and appropriate advance handout materials at the earliest possible date.

16. AMENDMENT OF PROCEDURES:
These operating procedures may be modified by unanimous agreement of the Council at any time.

1ST QUARTER BUDGETS

RESTORATION TEAM / CHIEF SCIENTIST

RECOMMENDATIONS

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Air/Water #1

PROJECT NAME-Surface Oil Maps

TOTAL PROJECT COST- $ 17,000

COSTS

Personnel	(100)-	$	9,000
Travel	(200)-	$	0
Contractual	(300)-	$	100
Commodities	(400)-	$	200
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	9,300
Overhead		$	1,350
Total*		$	10,350

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- B2

PROJECT NAME- Surveys to Monitor Marine Birds and Sea Otter Populations
Damage Assessment Closeout

TOTAL PROJECT COST- $ 48.5

THREE MONTH PROJECT COST- $13.9

COSTS

Personnel	(100)-$	12.1
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	12.1
Overhead	$	1.8
Total*	$	13.9

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- B3

PROJECT NAME- Population Surveys of Seabird Colonies in the Spill Area Damage Assessment Closeout

TOTAL PROJECT COST- $ 75.7

THREE MONTH PROJECT COST- $ 42.5

COSTS

Personnel	(100)-$	27.4
Travel	(200)-$	1.6
Contractual	(300)-$	1.0
Commodities	(400)-$	8.3
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	46.0
Overhead	$	4.2
Total*	$	42.5

*Termination costs included in Total $ 0.0

February 24, 1992 - U.S. Fish and Wildlife Service

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- B4

PROJECT NAME- Bald Eagle Injury Assessment - Damage Assessment Closeout

TOTAL PROJECT COST- $ 60.6

THREE MONTH PROJECT COST- $ 32.6

COSTS

Personnel	(100)-$	23.5
Travel	(200)-$	2.0
Contractual	(300)-$	3.3
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	28.8
Overhead	$	3.8
Total*	$	32.6

*Termination costs included in Total $ 0.0

February 24, 1992 - U.S. Fish and Wildlife Service

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- B6

PROJECT NAME- Assessment of Abundance of Marbled Murrelets in PWS
Damage Assessment Closeout

TOTAL PROJECT COST- $ 24.8

THREE MONTH PROJECT COST- $ 16.2

COSTS

Personnel	(100)-$	14.1
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	14.1
Overhead	$	2.1
Total*	$	16.2

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- B7

PROJECT NAME- Assessment of the Effects of EVOS on Fork-tailed Storm-Petrels
Damage Assessment Closeout

TOTAL PROJECT COST- $ 7.5

THREE MONTH PROJECT COST- $ 7.5

COSTS

Personnel	(100)-$	6.5
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	6.5
Overhead	$	1.0
Total*	$	7.5

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- B8

PROJECT NAME- Assessment of Injury to Reproductive Success of Black-legged Kittiwakes in Prince William Sound - Damage Assessment Closeout

TOTAL PROJECT COST- $ 7.5

THREE MONTH PROJECT COST- $ 7.5

COSTS

Personnel	(100)-$	6.5
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	6.5
Overhead	$	1.0
Total*	$	7.5

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER- B9

PROJECT NAME- Assessment of Injury to Pigeon Guillemot Population and Productivity - Damage Assessment Closeout

TOTAL PROJECT COST- $ 18.0

THREE MONTH PROJECT COST- $ 18.0

COSTS

Personnel	(100)-$	15.7
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	15.7
Overhead	$	2.3
Total*	$	18.0

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	B11		
PROJECT NAME -	SEA DUCK		
TOTAL BUDGET COST -	$22,925		

COSTS

Personnel	(100)	-	$19,500
Travel	(200)	-	$0
Contractual	(300)	-	$0
Commodities	(400)	-	$500
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$20,000
Overhead			2,925
TOTAL*			$22,925
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- B12

PROJECT NAME- Assessment of Injury to Shorebirds Staging and Nesting in Prince William Sound - Damage Assessment Closeout

TOTAL PROJECT COST- $ 20.7

THREE MONTH PROJECT COST- $ 13.2

COSTS

Personnel	(100)-$	11.5
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	11.5
Overhead	$	1.7
Total*	$	13.2

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Coastal Habitat #1B

PROJECT NAME-Hydrocarbons in Mussels

TOTAL PROJECT COST- $ 51,389

COSTS

Personnel	(100)- $	10,600
Travel	(200)- $	0
Contractual	(300)- $	0
Commodities	(400)- $	2,000
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	12,600
Overhead	$	1,590
Total*	$	14,190

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	FS1		
PROJECT NAME -	SALMON SPAWNING AREA INJURY		
TOTAL BUDGET COST -	$64,264		
COSTS			
Personnel	(100)	-	$37,400
Travel	(200)	-	$1,400
Contractual	(300)	-	$1,100
Commodities	(400)	-	$2,100
Equipment	(500)	-	$200
Other Non-Contractual		-	$0
Subtotal			$42,200
Overhead			6,115
TOTAL*			$48,315
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	FS2		
PROJECT NAME -	SALMON EGG/PRE-EMERGENT FRY SAMPLING		
TOTAL BUDGET COST -	$29,326		
COSTS			
Personnel	(100)	-	$16,400
Travel	(200)	-	$1,600
Contractual	(300)	-	$500
Commodities	(400)	-	$1,600
Equipment	(500)	-	$100
Other Non-Contractual		-	$0
Subtotal			$20,200
Overhead			2,495
TOTAL*			$22,695
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	FS3		
PROJECT NAME -	CODED WIRE TAG RECOVERY AND ANALYSIS		
TOTAL BUDGET COST -	$126,679		
COSTS			
Personnel	(100)	-	$36,500
Travel	(200)	-	$800
Contractual	(300)	-	$800
Commodities	(400)	-	$900
Equipment	(500)	-	$200
Other Non-Contractual		-	$0
Subtotal			$39,200
Overhead			6,386
TOTAL*			$45,586
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER - FS4A

PROJECT NAME - EARLY MARINE SALMON INJURY ASSESSMENT IN PRINCE WILLIAM SOUND

TOTAL BUDGET COST - $145,185

COSTS

Personnel	(100)	-	$41,983
Travel	(200)	-	$1,000
Contractual	(300)	-	$5,000
Commodities	(400)	-	$500
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$48,483
Overhead			7,503
TOTAL*			$55,986
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Fish/Shellfish #4B

PROJECT NAME-Effects of Oil Contamination on Juvenile Pink Salmon

TOTAL PROJECT COST- $ 119,420

COSTS

Personnel	(100)- $	11,800
Travel	(200)- $	0
Contractual	(300)- $	5,000
Commodities	(400)- $	4,000
Equipment	(500)- $	2,000
Other Non-Contractual	- $	0
Subtotal	$	22,800
Overhead	$	2,120
Total*	$	24,920

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	FS5		
PROJECT NAME -	DOLLY VARDEN/CUTTHROAT TROUT INJURY		
TOTAL BUDGET COST -	$22,180		
COSTS			
Personnel	(100)	-	$16,000
Travel	(200)	-	$1,000
Contractual	(300)	-	$500
Commodities	(400)	-	$0
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$17,500
Overhead			3,718
TOTAL*			$21,218
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	**FS11**		
PROJECT NAME -	**HERRING INJURY**		
TOTAL BUDGET COST -	**$303,615**		
COSTS			
Personnel	(100)	-	$45,600
Travel	(200)	-	$3,500
Contractual	(300)	-	$80,700
Commodities	(400)	-	$700
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$130,500
Overhead			14,199
TOTAL*			$144,699
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER - FS13

PROJECT NAME - CLAM INJURY

TOTAL BUDGET COST - $40,792 ($106,273 CONTINGENT UPON PEER REVIEW OF NEED FOR FURTHER SAMPLE ANALYSIS)

COSTS			
Personnel	(100)	-	$20,900
Travel	(200)	-	$1,500
Contractual	(300)	-	$3,200
Commodities	(400)	-	$0
Equipment	(500)	-	$700
Other Non-Contractual		-	$0
Subtotal			$26,300
Overhead			3,787
TOTAL*			$30,087
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Marine Mammals #1

PROJECT NAME-Injury to Humpback Whales

TOTAL PROJECT COST- $ 17,250

COSTS

Personnel	(100)-	$	0
Travel	(200)-	$	0
Contractual	(300)-	$	0
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	0
Overhead		$	0
Total*		$	0

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Marine Mammals #2

PROJECT NAME-Injury to Killer Whales

TOTAL PROJECT COST- $ 33,270

COSTS

Personnel	(100)-	$	1,500
Travel	(200)-	$	0
Contractual	(300)-	$	0
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	1,500
Overhead		$	225
Total*		$	1725

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- MM6

PROJECT NAME- Assessment of Injury to Sea Otters
Damage Assessment Closeout

TOTAL PROJECT COST- $ 199.7

THREE MONTH PROJECT COST- $92.0

COSTS

Personnel	(100)-$	33.5
Travel	(200)-$	0.0
Contractual	(300)-$	50.0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	83.5
Overhead	$	8.5
Total*	$	92.0

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER - R5

PROJECT NAME - Productivity and Survival of Brown Bears

TOTAL PROJECT COST - $60,000 plus $2,210 (overhead) = **$62,210**

COSTS

Personnel	(100)	$ 4,000
Travel	(200)	$ -0-
Contractual	(300)	$ -0-
Commodities	(400)	$ 3,200
Equipment	(500)	$ -0-
Other Non-Contractual		$12,000

	Subtotal	$19,200
Overhead	Personnel	$ 600
	Contractual	$ -0-
	Total	$19,800

*Termination costs included in Total $ -0-

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 6A-D

PROJECT NAME- Sea Otter Restoration Project
Restoration - Recovery Monitoring

TOTAL PROJECT COST- $ 691.2

THREE MONTH PROJECT COST- $ 190.5

COSTS

Personnel	(100)-$	53.3
Travel	(200)-$	4.7
Contractual	(300)-$	80.3
Commodities	(400)-$	12.6
Equipment	(500)-$	23.0
Other Non-Contractual	-$	3.0
Subtotal	$	176.9
Overhead	$	13.6
Total*	$	190.5

*Termination costs included in Total $ 0.0

February 24, 1992 - U.S. Fish and Wildlife Service

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 6E

PROJECT NAME- Sea Otter Restoration Project
Habitat Acquisition and Protection

TOTAL PROJECT COST- $ 70.7

THREE MONTH PROJECT COST- $ 15.2

COSTS

Personnel	(100)-$	13.2
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	13.2
Overhead	$	2.0
Total*	$	15.2

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 11

PROJECT NAME- Murre Restoration Project
Restoration - Recovery Monitoring

TOTAL PROJECT COST- $ 316.7

THREE MONTH PROJECT COST- $ 192.6

COSTS

Personnel	(100)-$	30.3
Travel	(200)-$	0.7
Contractual	(300)-$	92.5
Commodities	(400)-$	21.5
Equipment	(500)-$	36.5
Other Non-Contractual	-$	0
Subtotal	$	181.5
Overhead	$	11.1
Total*	$	192.6

*Termination costs included in Total $ 0.0

February 26, 1992 - U.S. Fish and Wildlife Service

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 13

PROJECT NAME- Boat Surveys to Determine Distribution and Abundance of Migratory Birds and Sea Otters
Restoration - Recovery Monitoring

TOTAL PROJECT COST- $ 276.0

THREE MONTH PROJECT COST- $ 28.8

COSTS

Personnel	(100)-$	18.1
Travel	(200)-$	0
Contractual	(300)-$	0
Commodities	(400)-$	8.0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	26.1
Overhead	$	2.7
Total*	$	28.8

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 15 (FWS Portion)

PROJECT NAME- Marbled Murrelet Restoration Study
Restoration - Habitat Acquisition and Protection

TOTAL PROJECT COST- $ 343.1 (FWS Portion)

THREE MONTH PROJECT COST- $ 156.6 (FWS Portion)

COSTS

Personnel	(100)-$	42.2
Travel	(200)-$	3.0
Contractual	(300)-$	52.7
Commodities	(400)-$	12.0
Equipment	(500)-$	36.7
Other Non-Contractual	-$	0
Subtotal	$	146.6
Overhead	$	10.0
Total*	$	156.6

*Termination costs included in Total $ 0.0

February 24, 1992 - U.S. Fish and Wildlife Service

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #15

PROJECT NAME-Marbled Murrelet Restoration

TOTAL PROJECT COST- $ 76,230

COSTS

Personnel	(100)- $	3,615
Travel	(200)- $	350
Contractual	(300)- $	20,000
Commodities	(400)- $	0
Equipment	(500)- $	1,500
Other Non-Contractual	- $	0
Subtotal	$	26,465
Overhead	$	1,942
Total*	$	28,407

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 17

PROJECT NAME- Black Oystercatcher Restoration Project
Restoration - Recovery Monitoring

TOTAL PROJECT COST- $ 71.3

THREE MONTH PROJECT COST- $ 40.0

COSTS

Personnel	(100)-$	11.6
Travel	(200)-$	5.0
Contractual	(300)-$	9.0
Commodities	(400)-$	12.0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	37.6
Overhead	$	2.4
Total*	$	40.0

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 20

PROJECT NAME- Bald Eagle Restoration Project
Restoration - Management Actions

TOTAL PROJECT COST- $ 258.5

THREE MONTH PROJECT COST- $ 96.2

COSTS

Personnel	(100)-$	18.0
Travel	(200)-$	2.5
Contractual	(300)-$	29.0
Commodities	(400)-$	42.0
Equipment	(500)-$	0
Other Non-Contractual	-$	0
Subtotal	$	91.5
Overhead	$	4.7
Total*	$	96.2

*Termination costs included in Total $ 0.0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER - R58

PROJECT NAME - HERRING RESTORATION AND MONITORING

TOTAL BUDGET COST - $573,055

COSTS

Personnel	(100)	-	$142,800
Travel	(200)	-	$6,500
Contractual	(300)	-	$153,000
Commodities	(400)	-	$13,000
Equipment	(500)	-	$15,500
Other Non-Contractual		-	$0
Subtotal			$330,800
Overhead			32,130
TOTAL*			$362,930

* Termination Costs Included in Total $0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER - R60AB

PROJECT NAME - PRINCE WILLIAM SOUND SALMON STOCK IDENTIFICATION AND MONITORING STUDIES

PRINCE WILLIAM SOUND ESCAPEMENT ENUMERATION

TOTAL BUDGET COST - $1,479,672

COSTS

Personnel	(100)	-	$79,100
Travel	(200)	-	$2,400
Contractual	(300)	-	$12,300
Commodities	(400)	-	$14,500
Equipment	(500)	-	$30,500
Other Non-Contractual		-	$0
Subtotal			$138,800
Overhead			15,291
TOTAL*			$154,091
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R60C		
PROJECT NAME -	INJURY TO SALMON EGGS AND PRE-EMERGENT FRY IN PRINCE WILLIAM SOUND		
TOTAL BUDGET COST -	$389,753		
COSTS			
Personnel	(100)	-	$67,000
Travel	(200)	-	$8,000
Contractual	(300)	-	$24,300
Commodities	(400)	-	$17,900
Equipment	(500)	-	$56,400
Other Non-Contractual		-	$0
Subtotal			$173,600
Overhead			13,461
TOTAL*			$187,061
* Termination Costs Included in Total			$0

INCLUDES A FLOW CYTOMETER; HOWEVER, THIS MONEY WOULD NOT BE SPENT ON THIS EQUIPMENT UNLESS THE SYNTHESIS OF PEER REVIEW COMMENTS DETERMINED THIS WAS THE CORRECT EXPERIMENT TO CONDUCT.

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	**R71**		
PROJECT NAME -	**HARLEQUIN DUCK RESTORATION/MONITORING**		
TOTAL BUDGET COST -	**$424,527**		
COSTS			
Personnel	(100)	-	$47,000
Travel	(200)	-	$17,000
Contractual	(300)	-	$20,250
Commodities	(400)	-	$11,250
Equipment	(500)	-	$22,500
Other Non-Contractual		-	$0
Subtotal			$118,000
Overhead			12,557
TOTAL*			$130,557
* Termination Costs Included in Total			$11,500

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R73		
PROJECT NAME -	HARBOR SEAL RESTORATION CLOSEOUT		
TOTAL BUDGET COST -	$25,000		
COSTS			
Personnel	(100)	-	$20,000
Travel	(200)	-	$0
Contractual	(300)	-	$0
Commodities	(400)	-	$2,000
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$22,000
Overhead			3,000
TOTAL*			$25,000
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #82A

PROJECT NAME-Recovery Monitoring of Killer Whales

TOTAL PROJECT COST- $ 125,230

COSTS

Personnel	(100)- $	11,400
Travel	(200)- $	3,000
Contractual	(300)- $	20,000
Commodities	(400)- $	0
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	34,400
Overhead	$	3,110
Total*	$	37,510

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #82B

PROJECT NAME-Satellite Tagging of Killer Whales

TOTAL PROJECT COST- $ 65,690

COSTS

Personnel	(100)-	$	4,200
Travel	(200)-	$	250
Contractual	(300)-	$	10,000
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	14,450
Overhead		$	630
Total*		$	15,080

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R90 - CLOSEOUT BUDGET
PROJECT NAME -	INJURY TO DOLLY VARDEN AND CUTTHROAT TROUT MONITORING
TOTAL BUDGET COST -	$91,499

COSTS

Personnel	(100)	-	$45,600
Travel	(200)	-	$2,000
Contractual	(300)	-	$33,700
Commodities	(400)	-	$3,000
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$82,300
Overhead			9,199
TOTAL*			$91,499
* Termination Costs Included in Total			$91,499

These costs reflect removal of weirs and field camps according to U.S. Forest Service permits ($63,556) and writing a final report ($27,945). These were installed as part of FS5 and were to be used in project R90. For this reason, they do not appear as part of FS5 closeout costs.

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R95		
PROJECT NAME -	RIVER OTTER RESTORATION		
TOTAL BUDGET COST -	$152,275		
COSTS			
Personnel	(100)	-	$10,000
Travel	(200)	-	$0
Contractual	(300)	-	$10,000
Commodities	(400)	-	$0
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$20,000
Overhead			$2,200
TOTAL*			$22,200

* Termination Costs Included in Total

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #101A

PROJECT NAME-Natural Recovery of Subtidal Resources (Sediments)

TOTAL PROJECT COST- $ 315,052

COSTS

Personnel	(100)- $	18,900
Travel	(200)- $	2,000
Contractual	(300)- $	70,000
Commodities	(400)- $	5,000
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	95,900
Overhead	$	7,735
Total*	$	103,635

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #101B

PROJECT NAME-Natural Recovery of Subtidal Resources (Demersal Fish)

TOTAL PROJECT COST- $ 275,417

COSTS

Personnel	(100)- $	13,500
Travel	(200)- $	0
Contractual	(300)- $	50,000
Commodities	(400)- $	10,000
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	73,500
Overhead	$	5,525
Total*	$	79,025

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R103		
PROJECT NAME -	RIVER OTTER COMPONENT OILED MUSSEL BED STUDY		
TOTAL BUDGET COST -	$200,066		

COSTS

Personnel	(100)	-	$29,000
Travel	(200)	-	$4,000
Contractual	(300)	-	$73,300
Commodities	(400)	-	$4,000
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$110,300
Overhead			11,524
TOTAL*			$121,824

* Termination Costs Included in Total

$36,500	VESSEL CHARTER FOR JUNE
4,700	CLEAN AND STORE FIELD GEAR

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #103A

PROJECT NAME-Oiled Mussel Beds

TOTAL PROJECT COST- $ 535,900

COSTS

Personnel	(100)- $	28,000
Travel	(200)- $	7,000
Contractual	(300)- $	3,000
Commodities	(400)- $	6,000
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	44,000
Overhead	$	4,410
Total*	$	48,410

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Subtidal #1A

PROJECT NAME-Injury to Subtidal Sediments

TOTAL PROJECT COST- $ 103,500

COSTS

Personnel	(100)- $	17,400
Travel	(200)- $	0
Contractual	(300)- $	9,000
Commodities	(400)- $	3,000
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	29,400
Overhead	$	3,240
Total*	$	32,640

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Subtidal #1B

PROJECT NAME-Hydrocarbon Mineralization Potentials and Microbial Populations in Sediments

TOTAL PROJECT COST- $ 17,120

COSTS

Personnel	(100)-	$	0
Travel	(200)-	$	0
Contractual	(300)-	$	12,000
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	12,000
Overhead		$	840
Total*		$	12,840

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	ST2A		
PROJECT NAME -	SHALLOW BENTHOS CLOSEOUT		
TOTAL BUDGET COST -	$109,826		
COSTS			
Personnel	(100)	-	$1,777
Travel	(200)	-	$0
Contractual	(300)	-	$33,000
Commodities	(400)	-	$0
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$34,777
Overhead			2,576
TOTAL*			$37,353
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	ST2B		
PROJECT NAME -	DEEP BENTHOS CLOSEOUT		
TOTAL BUDGET COST -	$10,700 ($85,600 IF PEER REVIEWERS RECOMMEND CONTINUED ANALYSIS)		
COSTS			
Personnel	(100)	-	$0
Travel	(200)	-	$0
Contractual	(300)	-	$10,000
Commodities	(400)	-	$0
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$10,000
Overhead			700
TOTAL*			$10,700
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Subtidal #3A

PROJECT NAME-Water Column Hydrocarbons

TOTAL PROJECT COST- $ 39,115

COSTS

Personnel	(100)-	$	8,400
Travel	(200)-	$	1,200
Contractual	(300)-	$	0
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	9,600
Overhead		$	1,260
Total*		$	10,860

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Subtidal #3B

PROJECT NAME-Sediment Traps

TOTAL PROJECT COST- $ 50,869

COSTS

Personnel	(100)- $	12,844
Travel	(200)- $	2,220
Contractual	(300)- $	20,400
Commodities	(400)- $	0
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	35,464
Overhead	$	4,957
Total*	$	40,421

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Subtidal #4

PROJECT NAME-Fate and Toxicity of Oil

TOTAL PROJECT COST- $ 52,630

COSTS

Personnel	(100)-	$	7,500
Travel	(200)-	$	0
Contractual	(300)-	$	0
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
	Subtotal	$	7,500
Overhead		$	1,125
	Total*	$	8,625

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	ST5
PROJECT NAME -	INJURY TO PRINCE WILLIAM SOUND SPOT SHRIMP
TOTAL BUDGET COST -	$22,741 ($90,599 IF PEER REVIEWERS RECOMMEND CONTINUED SAMPLING)

COSTS

Personnel	(100)	-	$10,125
Travel	(200)	-	$375
Contractual	(300)	-	$600
Commodities	(400)	-	$375
Equipment	(500)	-	$225
Other Non-Contractual		-	$0
Subtotal			$11,700
Overhead			1,561
TOTAL*			$13,261
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	ST6		
PROJECT NAME -	INJURY TO ROCKFISH		
TOTAL BUDGET COST -	$16,550		

COSTS			
Personnel	(100)	-	$0
Travel	(200)	-	$0
Contractual	(300)	-	$0
Commodities	(400)	-	$0
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$0
TOTAL*			$0
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Subtidal #7

PROJECT NAME-Injury to Demersal Fish

TOTAL PROJECT COST- $ 60,375

COSTS

Personnel	(100)-	$	13,500
Travel	(200)-	$	0
Contractual	(300)-	$	0
Commodities	(400)-	$	1,300
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	14,800
Overhead		$	2,025
Total*		$	16,825

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Subtidal #8

PROJECT NAME-Hydrocarbon Data Synthesis

TOTAL PROJECT COST- $ 205,584

COSTS

Personnel	(100)- $	20,100
Travel	(200)- $	0
Contractual	(300)- $	0
Commodities	(400)- $	8,000
Equipment	(500)- $	8,000
Other Non-Contractual	- $	0
Subtotal	$	36,100
Overhead	$	3,015
Total*	$	39,115

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	TM3		
PROJECT NAME -	RIVER OTTER CLOSEOUT		
TOTAL BUDGET COST -	$74,023		
COSTS			
Personnel	(100)	-	$25,000
Travel	(200)	-	$3,000
Contractual	(300)	-	$30,000
Commodities	(400)	-	$2,000
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$60,000
Overhead			7,894
TOTAL*			$67,812
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Technical Services #1

PROJECT NAME-Hydrocarbon Analysis

TOTAL PROJECT COST- $ 1,027,322

COSTS

Personnel	(100)- $	51,000
Travel	(200)- $	1,500
Contractual	(300)- $	306,100
Commodities	(400)- $	100
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	358,700
Overhead	$	30,055
Total*	$	388,755

*Termination costs included in Total $ 0

February 18, 1992

1ST QUARTER BUDGET

RT RECOMMENDATIONS without RECOMMENDATIONS FROM CHIEF SCIENTIST

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-ARCH 1

PROJECT NAME-Archaeological Survey

TOTAL PROJECT COST- $ 248,836

COSTS

Personnel	(100)-	$	83,269
Travel	(200)-	$	1,800
Contractual	(300)-	$	2,000
Commodities	(400)-	$	1,250
Equipment	(500)-	$	-0-
Other Non-Contractual	-	$	-0-
Subtotal		$	88,319
Overhead		$	12,490
Total*		$	100,809

*Termination costs included in Total $ -0-

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	FS27		
PROJECT NAME -	SOCKEYE SALMON OVERESCAPEMENT		
TOTAL BUDGET COST -	$583,021		
COSTS			
Personnel	(100)	-	$92,000
Travel	(200)	-	$2,300
Contractual	(300)	-	$27,600
Commodities	(400)	-	$16,900
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$139,000
Overhead			15,762
TOTAL*			$154,762
* Termination Costs Included in Total			$36,000

Kenai River smolt component cancellation costs would approximate $26.0K and Kodiak smolt component cancellation approximately $10.0K. Cancellation costs cover: 1) removal of smolt traps, 2) storing gear, 3) dismantling field camps, and 4) preparing data summaries.

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	FS28		
PROJECT NAME -	SALMON OIL SPILL INJURY, LIFE HISTORY, AND RUN RECONSTRUCTION MODELS		
TOTAL BUDGET COST -	$60,105		
COSTS			
Personnel	(100)	-	$24,000
Travel	(200)	-	$0
Contractual	(300)	-	$21,500
Commodities	(400)	-	$9,500
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$55,000
Overhead			5,105
TOTAL*			$60,105
* Termination Costs Included in Total			$60,105

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	FS30		
PROJECT NAME -	DATABASE MANAGEMENT		
TOTAL BUDGET COST -	$202,528		
COSTS			
Personnel	(100)	-	$38,700
Travel	(200)	-	$2,000
Contractual	(300)	-	$0
Commodities	(400)	-	$1,000
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$41,700
Overhead			5,805
TOTAL*			$47,505
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #37

PROJECT NAME-Paulson Creek Fish Pass

TOTAL PROJECT COST- $ 10,841

COSTS

Personnel	(100)-	$	644
Travel	(200)-	$	300
Contractual	(300)-	$	0
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	944
Overhead		$	343
Total*		$	1,277

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #41

PROJECT NAME-Otter Creek Fish Pass

TOTAL PROJECT COST- $ 48,605

COSTS

Personnel	(100)- $	2,978
Travel	(200)- $	400
Contractual	(300)- $	4,000
Commodities	(400)- $	200
Equipment	(500)- $	1,700
Other Non-Contractual	- $	0
Subtotal	$	9,278
Overhead	$	1,465
Total*	$	10,743

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #45

PROJECT NAME-Montague Island Chum Salmon Restoration

TOTAL PROJECT COST- $ 28,821

COSTS

Personnel	(100)-	$	3,220
Travel	(200)-	$	0
Contractual	(300)-	$	1,200
Commodities	(400)-	$	60
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	4480
Overhead		$	1059
Total*		$	5,539

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R47		
PROJECT NAME -	STREAM HABITAT ASSESSMENT		
TOTAL BUDGET COST -	$399,597		
COSTS			
Personnel	(100)	-	$34,830
Travel	(200)	-	$700
Contractual	(300)	-	$1,000
Commodities	(400)	-	$30,500
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$67,030
Overhead			9,384
TOTAL*			$76,414
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R52		
PROJECT NAME -	ROCKFISH AND LINGCOD RESTORATION		
TOTAL BUDGET COST -	$255,995		
COSTS			
Personnel	(100)	-	$22,800
Travel	(200)	-	$2,200
Contractual	(300)	-	$1,800
Commodities	(400)	-	$10,800
Equipment	(500)	-	$12,200
Other Non-Contractual		-	$0
Subtotal			$49,800
Overhead			3,546
TOTAL*			$53,346
* Termination Costs Included in Total			$1,000

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R53		
PROJECT NAME -	KENAI RIVER SOCKEYE SALMON RESTORATION		
TOTAL BUDGET COST -	$674,196		
COSTS			
Personnel	(100)	-	$13,100
Travel	(200)	-	$3,300
Contractual	(300)	-	$800
Commodities	(400)	-	$17,600
Equipment	(500)	-	$29,400
Other Non-Contractual		-	$0
Subtotal			$64,200
Overhead			2,021
TOTAL*			$66,221
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R59		
PROJECT NAME -	ASSESSMENT OF GENETIC STOCK STRUCTURE OF SALMONIDS		
TOTAL BUDGET COST -	$320,905		
COSTS			
Personnel	(100)	-	$54,300
Travel	(200)	-	$800
Contractual	(300)	-	$1,400
Commodities	(400)	-	$6,200
Equipment	(500)	-	$29,800
Other Non-Contractual		-	$0
Subtotal			$92,500
Overhead			8,243
TOTAL*			$100,743
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R92/ DNR, USFWS

PROJECT NAME- Geographic Information Systems Restoration - Technical Support

TOTAL PROJECT COST- $ 125,544

COSTS

Personnel	(100)-	$	24,031
Travel	(200)-	$	125
Contractual	(300)-	$	625
Commodities	(400)-	$	1,000
Equipment	(500)-	$	-0-
Other Non-Contractual	-	$	-0-
Subtotal		$	25,781
Overhead		$	3,605
Total*		$	29,386

*Termination costs included in Total $ -0-

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #96

PROJECT NAME-Identification of Habitats Relevant to Injured Species

TOTAL PROJECT COST- $ 635,830

COSTS

Personnel	(100)- $	15,000
Travel	(200)- $	5,460
Contractual	(300)- $	20,800
Commodities	(400)- $	60,000
Equipment	(500)- $	7,600
Other Non-Contractual	- $	50,000
Subtotal	$	143,860
Overhead	$	7,396
Total*	$	151,256

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 104A /DNR & USFWS

PROJECT NAME- Archaeological Resource Protection/Component A, Site Stewardship

TOTAL PROJECT COST- $159,156

COSTS

Personnel	(100)-	$	38,864
Travel	(200)-	$	2,000
Contractual	(300)-	$	-0-
Commodities	(400)-	$	-0-
Equipment	(500)-	$	-0-
Other Non-Contractual	-	$	-0-
Subtotal		$	40,864
Overhead		$	5,830
Total*		$	46,694

*Termination costs included in Total $ -0-

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- R 104 B / DNR, USFWS, NPS, USFS

PROJECT NAME- Archaeological Resources Protection/Component B, Site Monitoring

TOTAL PROJECT COST- $239,596

COSTS

Personnel	(100)- $	24,464
Travel	(200)- $	1,000
Contractual	(300)- $	16,000
Commodities	(400)- $	-0-
Equipment	(500)- $	-0-
Other Non-Contractual	- $	-0-
Subtotal	$	41,464
Overhead	$	3,670
Total*	$	45,134

*Termination costs included in Total $ 16,000

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #105

PROJECT NAME-Instream Habitat and Stock Restoration

TOTAL PROJECT COST- $ 84,004

COSTS

Personnel	(100)-	$	6,965
Travel	(200)-	$	1,760
Contractual	(300)-	$	2,500
Commodities	(400)-	$	1,400
Equipment	(500)-	$	0
Other Non-Contractual	-	$	400
Subtotal		$	13,025
Overhead		$	3,680
Total*		$	16,705

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER - R105

PROJECT NAME - SURVEY AND EVALUATION OF INSTREAM HABITAT AND STOCK RESTORATION TECHNIQUES FOR ANADROMOUS FISH

TOTAL BUDGET COST - $264,130

COSTS

Personnel	(100)	-	$28,950
Travel	(200)	-	$300
Contractual	(300)	-	$18,900
Commodities	(400)	-	$2,400
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$50,550
Overhead			7,376
TOTAL*			$57,926
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #106

PROJECT NAME-Technical Support Study for the Restoration of Dolly Varden/Cutthroat Trout

TOTAL PROJECT COST- $ 13,053

COSTS

Personnel	(100)-	$	2285
Travel	(200)-	$	0
Contractual	(300)-	$	0
Commodities	(400)-	$	0
Equipment	(500)-	$	0
Other Non-Contractual	-	$	0
Subtotal		$	2285
Overhead		$	343
Total*		$	2628

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R106 - CLOSEOUT BUDGET
PROJECT NAME -	TECHNICAL SUPPORT STUDY FOR THE RESTORATION OF DOLLY VARDEN AND CUTTHROAT TROUT POPULATIONS IN PRINCE WILLIAM SOUND
TOTAL BUDGET COST -	$34,880

COSTS

Personnel	(100)	-	$27,600
Travel	(200)	-	$0
Contractual	(300)	-	$2,000
Commodities	(400)	-	$1,000
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$30,600
Overhead			4,280
TOTAL*			$34,880
* Termination Costs Included in Total			$34,880

COSTS REFLECT WRITING FINAL REPORT.

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R113		
PROJECT NAME -	RED LAKE SOCKEYE SALMON RESTORATION		
TOTAL BUDGET COST -	$55,916		
COSTS			
Personnel	(100)	-	$0
Travel	(200)	-	$0
Contractual	(300)	-	$0
Commodities	(400)	-	$0
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$0
TOTAL*			$0
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R114		
PROJECT NAME -	MITIGATION FOR RED LAKE SOCKEYE SALMON FISHERY		
TOTAL BUDGET COST -	$178,284		
COSTS			
Personnel	(100)	-	$12,699
Travel	(200)	-	$400
Contractual	(300)	-	$3,760
Commodities	(400)	-	$14,730
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$31,589
Overhead			2,168
TOTAL*			$33,757
* Termination Costs Included in Total			$0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #115

PROJECT NAME-Coghill Lake Sockeye Salmon

TOTAL PROJECT COST- $ 105,990

COSTS

Personnel	(100)- $	2,720
Travel	(200)- $	2,200
Contractual	(300)- $	28,500
Commodities	(400)- $	32,000
Equipment	(500)- $	1,000
Other Non-Contractual	- $	0
Subtotal	$	66,420
Overhead	$	4,863
Total*	$	71,283

*Termination costs included in Total $ 0

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER - R115

PROJECT NAME - RESTORATION OF COGHILL LAKE SOCKEYE SALMON STOCK

TOTAL BUDGET COST - $95,993 (Alaska Department of Fish and Game Only)

COSTS

Personnel	(100)	-	$12,903
Travel	(200)	-	$0
Contractual	(300)	-	$1,925
Commodities	(400)	-	$4,160
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$18,988
Overhead			2,070
TOTAL*			$21,058 (Alaska Department of Fish and Game Only)

* Termination Costs Included in Total $0

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R116		
PROJECT NAME -	FRY REARING TO RESTORE PRINCE WILLIAM SOUND SALMON		
TOTAL BUDGET COST -	$689,737		
COSTS			
Personnel	(100)	-	$303,660.[1]
Travel	(200)	-	$0
Contractual	(300)	-	$45,270
Commodities	(400)	-	$65,430
Equipment	(500)	-	$179,300.[2]
Other Non-Contractual		-	$0
Subtotal			$593,660
Overhead			48,718
TOTAL*			$642,378
* Termination Costs Included in Total			$12,000

[1] Sixteen fish technicians working for three months.

[2] Purchase net pens, fry weirs, coded wire tagging machines, and camp equipment.

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER -	R117		
PROJECT NAME -	SPORT FISH RESTORATION AND ENHANCEMENT IN COOK INLET		
TOTAL BUDGET COST -	$3,627,005		
COSTS			
Personnel	(100)	-	$0
Travel	(200)	-	$0
Contractual	(300)	-	$340,000
Commodities	(400)	-	$0
Equipment	(500)	-	$0
Other Non-Contractual		-	$0
Subtotal			$340,000
Overhead			23,800
TOTAL*			$363,800
* Termination Costs Included in Total			$0

The project will go through the City of Anchorage to avoid high Alaska Department of Transportation and Public Facilities overhead and delays. Based on discussion with the City, they would expect the following between March 1 and May 31, 1992.

Step 1. Work on environmental assessment and other permits. Project crosses Ft. Rich land and environmental assessment is needed. (They don't see any permitting snags) - Initiate requests for proposals for detailed design (4-6 week process)

Step 2. Award a contract for a detailed design

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER - R118

PROJECT NAME - Public Information and Education

TOTAL PROJECT COST - $200,000 plus $10,515 (overhead) = **$210,515**
(partial funding of $20,000 is already in place for this project from EPA)
TOTAL REQUESTED $190,515

COSTS

Personnel	(100)	$15,855
Travel	(200)	$ 4,000
Contractual	(300)	$ -0-
Commodities	(400)	$ 1,400
Equipment	(500)	$ -0-
Other Non-Contractual		$ 2,500
	Subtotal	$23,755
Overhead	Personnel	$ 2,378
	Contractual	$ -0-
	Total	$26,133

*Termination costs included in Total $ -0-

February 18, 1992

THREE MONTH PROJECT BUDGET
03/01/92 - 05/31/92

PROJECT NUMBER- TS3/ DNR, USFWS

PROJECT NAME- GIS Technical Support
Damage Assessment Continuation

TOTAL PROJECT COST- $ 375,210

COSTS

Personnel	(100)- $	68,650
Travel	(200)- $	1,500
Contractual	(300)- $	11,250
Commodities	(400)- $	5,900
Equipment	(500)- $	5,000
Other Non-Contractual	- $	-0-
Subtotal	$	92,300
Overhead	$	10,578
Total*	$	102,878

*Termination costs included in Total $ -0-

February 18, 1992

1st Quarter Budget

Proposals Requiring Additional Consideration By RT, & Chief Scientist & Trustee Council

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Coastal Habitat #1A

PROJECT NAME-Coastal Habitat

TOTAL PROJECT COST- $ 3,021,500

COSTS

Personnel	(100)- $	0
Travel	(200)- $	0
Contractual	(300)- $	800,000
Commodities	(400)- $	0
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal		$ 800,000
Overhead		$ 28,500
Total*		$ 828,500

*Termination costs included in Total $ 111,317

February 18, 1992

THREE MONTH PROJECT BUDGET

03/01/92 - 05/31/92

PROJECT NUMBER-Restoration #102

PROJECT NAME-Coastal Habitat Monitoring

TOTAL PROJECT COST- $ 604,100

COSTS

Personnel	(100)- $	0
Travel	(200)- $	0
Contractual	(300)- $	154,205
Commodities	(400)- $	0
Equipment	(500)- $	0
Other Non-Contractual	- $	0
Subtotal	$	154,205
Overhead	$	10,794
Total*	$	165,000

*Termination costs included in Total $ 0

February 18, 1992

11.1.3A

APPLIED MARINE SCIENCES, INC.
2155 Las Positas Court, Suite V
Livermore, CA 94550
Telephone No. (510) 373-7142
Facsimile No. (510) 373-7834

February 23, 1992

To: Trustee Council, *Exxon Valdez* Oil Spill
From: Robert Spies, Chief Scientist
Re: Recommendations for the 1992 Science Program

Abstract

As a result of further analysis of the proposed 1992-1993 science and restoration program I have the following recommendations:

1. We have been gathering data at a rate faster than it can be analyzed and interpreted for the purposes of restoration. Therefore, most resources should be devoted to closeout of damage assessment.

2. Only a small amount of field work should be undertaken in the next year in order to concentrate on completion of damage assessment and to plan more carefully for restoration.

Adoption of the program recommended here and by the Restoration Team will realize a savings of approximately $10.8 million over that submitted on February 5th.

Introduction

This document extends the analysis presented in my memo of February 10th and provides more specific recommendations on the scientific and restoration studies proposed for 1992. In the last two weeks many of the peer reviewers, principal investigators and the Restoration Team have provided valuable critiques of my original analysis and made available useful new information. After refining my analyses I met with the Restoration Team for several days, to compare and discuss our recommendations for the 1992 science program. As in my earlier analysis, certain restoration projects were not reviewed, especially those involving a policy issue. The Restoration Team has prepared two lists of projects, those that I have reviewed and we concur in our recommendations and those that I have not reviewed but the restoration team is recommending. I attach

draft copies of both of these prepared on the evening of February 25th by Mark Broderson.

In my opinion it is an appropriate time to step back and look at the course of the scientific program. For the last three years, most of the investigators have been locked into a cycle of field work in the spring and summer, data analysis in the fall, reporting in the winter, and planning and proposals in the late winter and early spring. This schedule has been very demanding, and we have been unwilling to break the cycle for fear of losing important information on injury and recovery of affected species. However, as is evident from the 1992 damage assessment closeout budget of $5 million presented on February 10th, many projects have been collecting samples and data at a rate greater than they can be analyzed, evaluated and reported.

The science program is currently in a period of transition, from damage assessment to monitoring and restoration. It is now important to critically evaluate the extent of damages and the implications of those findings for restoration. While much of the evidence for major damages has been gathered, there still remain significant issues and uncertainties that must be dealt with through in-depth analysis by the investigators with help from the peer reviewers. There has not been time for such thorough analyses and interpretations, but they are needed now to avoid undertaking restoration projects that on further consideration may be unwarranted, or even harmful, to valued resources.

We must also provide the public with a full and balanced picture of damages as a result of the spill so that they can make informed recommendations for restoration. Since this was the largest oil spill in US history and was in a productive and nearly pristine ecosystem, the wider US public deserves the most complete and balanced picture possible of its effects.

Based on these general considerations I recommend that next year should be devoted mainly to finishing damage assessment (i.e., closeout), that only certain crucial restoration projects go forward, and that more time be available to consider how to best implement projects for restoration, protection against further environmental degradation, or enhancement. After detailed observations for three field seasons we are unlikely to miss much critical information by skipping a year for most species that have not yet recovered. If there were actions that would directly help these species we would recommend watching natural recovery very closely (i.e., a population census every season), but in most cases there is little we can do to significantly alter the rate of natural recovery. There are important

exceptions, however, for several species and for the protection of endangered habitat.

Below are my recommendations for projects proposed under various classifications.

Damage Assessment Closeouts

As requested by the Council I have reviewed the projects proposed as damage assessment closeouts. To the extent possible, and with the cooperation of the principal investigators and the Restoration Team, I have examined the original proposals and the associated costs in an effort to only proceed with what was necessary to complete the assessment of injury. The original budget was approximately $5.18 million. After review, the cost of the recommended work has been reduced to approximately $3.86 million. The only closeout project not recommended is the humpback whales for $15,000.

Coastal Habitat

The council requested specifically that the Coastal Habitat Program (CHP) be reviewed again in detail given the proposed $2.9 million damage assessment closeout budget. The CHP was very ambitious and comprehensive when designed in 1989, and was meant to provide a statistically unassailable and geographically comprehensive measure of injuries to shorelines by the spill. It was a complex study with many components: intertidal fishes, algae and invertebrates; supratidal plant communities; and subtidal plant and animal communities and including supporting chemical and experimental work. The CHP measured effects in exposed rocky shores, protected rocky shores, rough texture beaches, sandy beaches, and estuaries. Effects were also measured by tidal elevation and degree of oiling. Sites were sampled twice during each season. A key aspect of the CHP was the decision to measure intertidal animals by weighing them rather than just counting. While providing data of greater scientific value, this decision greatly increased the time needed to collect and analyze the samples.

The consequence of having adopted this comprehensive and detailed plan is that to fully benefit from the results of the sampling and analyses the costs are very high over a long period of time. If costs are to be reduced it is important to understand what will be delayed or lost as a result. Project goals were prioritized last August at a meeting in Fairbanks in order to have the potentially most important results available for use in litigation in 1993. Since that

time, monthly progress reports have been submitted to my office. Dr. Highsmith, the project director, has now submitted a list of options incorporating further delay or elimination of sample analyses in order to affect greater reductions.

The proposed budget submitted by University of Alaska for 1992-1993, $2.9 million, did not include all costs to finish the damage assessment. There would have been additional costs of approximately $600,000 to finish in 1993-1994. I requested that the university submit a range of options down to $2.0 million dollars to finish the entire project. The following information was submitted by the university:

Budget	Estimated study impact
$3.5 million	No reductions
$2.95 million	Discontinue photoanalysis of invertebrate cover and recruitment. Discontinue mussel histology.
$2.5 million	In addition to the above, drop exposed rocky shores (in PWS) and sheltered estuarine habitat. Discontinue work on samples from Kodiak/Alaska Peninsula
$2.0 million	In addition to the above, drop work on Cook Inlet/Kenai Peninsula site

I am recommending the second option ($2.95 million for the entire project closeout) and that $2.2 million of this be budgeted for this year's work. The university should submit a request for your evaluation in December 1992 for any remaining work in 1993-1994. Since this is a closeout year and greater attention must be paid to integration and interpretation of the results, I recommend a change in project management. Up to this time the project has been carried out by several senior faculty and scientists at the University of Alaska, most of whom have other duties. The project director, for example, has other duties at the university. I recommend that the Trustee Council only approve this project after a qualified scientist is committed full-time to integrating and reporting the results. I have discussed this with Dr. Highsmith and he seems agreeable to this arrangement.

Damage Assessment Continuation

In the last proposal to the council the damage assessment continuation category contained 9 projects. There are now three projects in this category that I am recommending with concurrence of Restoration Team. Study ST5 (shrimp) is recommended for interim funding of 20,000 to complete analyses and write a final report. Additional field work may be requested, depending on final results.

Restoration: Recovery Monitoring

In the category of restoration monitoring there are two species for which we should be gathering data in the 1991 field season; murres and pink salmon. I am also recommending limited work in the intertidal zone. Instead of continuing the multi-colony murre survey of the last three years, I recommend, with the concurrence of the peer reviewers, that the investigators concentrate their efforts on parts of heavily affected colonies that may be in the early stages of recovery to determine how these colonies begin to recover. This information could be useful for any future restoration efforts. Instead of the original $571,000 for the survey, this work could be done for $280,000. The second study recommended for the next year is the pink salmon egg and fry study. The rate of egg mortality has been increasing at an alarming rate in both oiled and unoiled streams in PWS since 1989. It is important to monitor these mortalities every year, and even more importantly, experimental work is needed to determine the cause(s) of these high rates of mortalities. I have recommended an increase to from $200,000 to $350,000 to allow for experimental work. The third study recommended for funding is the experimental work being carried out in the intertidal zone of Herring Bay. There are secondary effects of the spill that are just becoming apparent through these studies--recruitment of the limpets into the high tide zone is apparently being hindered by the intense predation of the oystercatchers, which, in turn, is due to the lack of the seaweed *Fucus* in this zone. Since the ecology of this zone could be changing very rapidly, it will be important to gather data in this zone during the next field season. These data will also help us to understand the mechanisms of recovery and whether artificial restoration options should be considered.

There are several other affected populations and communities that have not apparently returned to pre-spill population levels--subtidal communities, intertidal communities, harbor seals, sea otters (counted by boat surveys), killer whales (possibly), and dolly varden /cutthroat trout. For these populations, I am recommending that instead of gathering more data this year that a monitoring plan

incorporating sampling intervals greater than a year be developed. Murre colony surveys and pink salmon egg mortality work should also be included in this monitoring plan. A good monitoring plan for tracking these populations to complete recovery can probably be carried out less than $5 million annually, especially if the process is open to proposals from a variety of sources. There is also an opportunity to coordinate with the monitoring to be sponsored in the spill areas by the Regional Citizens Advisory Committee and by also by other organizations.

Other Restoration Projects

Salmon

The peer reviewers have generally been supportive of the continued monitoring of the lacustrine systems with sockeye salmon overescapement and continued work with Prince William Sound pink salmon. However, policy guidance is needed from the trustees as to whether problems with contributing causes other than the spill should be corrected wholly with oil spill settlement funds.

Study FS 27 addresses a potential injury to sockeye runs to the Kenai River and possibly other systems in Cook Inlet as a result of a decision to close the fishery in 1989. The resulting large escapement of sockeye salmon up the Kenai River in 1989 was the third year in a row of very high escapement. The reduced smolt production in 1991, which will also probably occur in 1992, had contributions from both the naturally high run in 1988 and the earlier closure of the fishery in 1987 as a result of the Glacier Bay oil spill--both unrelated to the *Exxon Valdez* spill.

Studies FS 28 and FS 30 both support better management of pink salmon stocks in Prince William Sound. Wildstocks of pink salmon were declining before the spill, but there is very strong evidence that there were effects of oil in 1989 on fry growth in the oiled areas and subsequent survival to adulthood. The spill has probably also had an effect on egg mortality, which continues to be elevated in oiled streams relative to unoiled streams. Although several pieces of information point to possible or probable effects of the spill on wildstocks of pink salmon (adults) in PWS, such an effect has not been directly measured, returns have been very high since the spill, and there is some evidence now that fish going to sea from oiled and unoiled streams in 1990 and returning in 1991 had similar survival rates. Since there is a possibly more serious effect of the PWS pink salmon hatcheries on wildstocks, better management of the intercept fishery, now dominated by hatchery returns, would help

alleviate the problems facing the wildstocks. Again, prior to making a recommendation, I suggest the trustees determine whether oil spill settlement funds should be the sole support for development of management tools for pink salmon.

Manipulation and enhancement

I have not reviewed R105, but I would suggest that a careful review of the possible competition of harlequin duck chicks with salmonids be done. In New Zealand alteration of stream habitat for sportfish enhancement has apparently affected the rate of survival of blue ducks, probably through competition for the same food. Such an effect might not occur here, but harlequin duck nests have been found mainly in portions of streams inaccessible to salmonids. This is suggestive of a potential interaction between these species.

I have not reviewed R113, but it will be important to have the input of independent reviewers. The project would propose to put more sockeye fry into Red Lake to make up for possible poor runs of sockeye in 1993, 1994 and 1995. Since overcrowding of the system during the last two years is the probable cause of the current problems, putting more fry into this system needs to be carefully evaluated.

Habitat protection planning

The general goal of these projects is to determine the reliance of several species on terrestrial habitat in the spill area in order to know which habitat protection measures are needed to ensure adequate natural recovery.

Restoration: Management Actions

Projects R 60 A&G involve retrieving coded-wire tags in fry that were implanted in outmigrating pink salmon fry in 1991. While this project raises the same policy issues as those of several other pink salmon projects, these tags were placed in the fish with oil spill resources and the investment may be lost if spill money is not provided for the coming season. Also we now have only one season of data to use to compare survival in oiled and unoiled streams. The $1.3 million recommendations is a reduction from the original request of $1.6 million and it provides only for tag recovery and analysis.

Conclusion

I have tried to be as objective and fair as possible in making these recommendations to the Trustee Council for modification of the 1992 science program. Most challenges have been to the criterion that there be demonstrated chronic population reductions to consider restoration monitoring. Many believe that this criterion is too restrictive This recalls the theme of my presentation on injuries: uncertainty and the implications for restoration. If a population injury criterion is not maintained then the door is open to a large amount of speculative injury, management actions that may be harmful to the very resources that are supposed to be of concern, and years of monitoring with little chance of definitive results. If a population change due to the spill was not measured, then there is no way to determine if a population has recovered naturally or that any restoration has been effective. The population should be the measure of recovery.

RESTORATION TEAM AND CHIEF SCIENTIST RECOMMENDATIONS
1992 PROJECT PROPOSALS

PROJECT		FEBRUARY 5 PROPOSAL[1]	FEBRUARY 27 PROPOSAL[1]	SAVINGS[1,2]	3 MONTH BUDGET W/ OVERHEAD[1,3]	FEBRUARY 27 PROPOSAL W/ OVERHEAD[1,3]
A.	**DAMAGE ASSESSMENT CLOSEOUT**					
AW1	Surface Oil Maps	15.0	15.0	0.0	10.4	17.0
ST1A	Subtidal Sediments	100.3	87.3	13.0	32.6	103.5
ST1B	Subtidal Microbial	16.0	16.0	0.0	12.8	17.1
ST2A	Shallow Benthic	125.0	95.0	30.0	37.4	109.8
ST2B	Deep Water Benthos	80.0	10.0[4]	70.0	10.7	10.7
ST3A	Caged Mussels	29.3	29.3	0.0	10.9	39.1
ST3B	Sediment Traps	46.7	46.7	0.0	40.4	50.9
ST4	Fate and Toxicity	160.0	43.0	117.0	8.6	52.6
ST6	Rockfish	15.0	15.0	0.0	0.0	16.6

[1]Cost in thousands of dollars.

[2]Reduction from the February 5 proposal. Savings from overhead reductions are not included.

[3]Overhead includes: 1) Program manager cost; 15% on personnel costs; and 3) 7% sliding scale on contractual costs.

[4]PI needs to resolve technical issues raised by peer reviewers. Approval for project completion may be requested pending resolution of issues.

RESTORATION TEAM AND CHIEF SCIENTIST RECOMMENDATIONS FOR 1992 PROJECT PROPOSALS, CONTINUED

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
ST7	Demersal Fishes	66.1	47.5	18.6	16.8	60.4
CH1A	Coastal Habitat	2,950.0	~~2,000.0~~ 2,200.	~~950.0~~ 750.0	808.9	2,052.5
CH1B	Hydrocarbons in Mussels	40.0	40.0	0.0	14.2	51.4
MM1	Humpback Whales	15.0	0.0	15.0	0.0	0.0
MM2	Killer Whales	35.0	25.0	10.0	1.7	33.3
MM6	Sea Otters	200.0	170.0	30.0	92.0	199.7
TM3	River Otter & Mink	184.4	60.0	124.4	67.8	74.0
FS1	Spawning Area Injury	65.6	55.0	10.6	48.3	64.3
FS2	Pre-emergent Fry	36.7	26.0	10.7	22.7	29.3
FS3	Coded-Wire Tags	118.6	108.0	10.6	45.6	126.7
FS4A	Early Marine Salmon	155.4	125.0	30.4	56.0	145.2
FS4B	Juvenile Pinks	120.0	100.0	20.0	24.9	119.4
FS5	Dolly Varden	18.0	18.0	0.0	21.2	22.2
FS11	Herring	287.0	266.0	21.0	144.7	303.6
FS13	Clams	93.1	35.0[5]	58.1	30.1	40.8
B2	Boat Surveys	60.0	40.0	20.0	13.9	48.5
B3	Murres	125.0	60.0	65.0	42.5	75.7
B4	Eagles	75.0	47.0	28.0	32.6	60.6

[5]To analyze 1989 & 1990 growth data. Approval for additional work may be requested depending on the results of growth analysis.

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
B6	Marbled Murrelets	18.0	18.0	0.0	16.2	24.8
B7	Storm Petrels	5.0	5.0	0.0	7.5	7.5
B8	Kittiwakes	5.0	5.0	0.0	7.5	7.5
B9	Pigeon Guillemots	18.0	14.2	3.8	18.0	18.0
B11	Harlequins	20.0	20.0	0.0	22.9	22.9
B12	Shorebirds	18.0	15.0	3.0	13.2	20.7
B.	**DAMAGE ASSESSMENT CONTINUATION**					
TS1	Hydrocarbon Analysis	950.0	950.0	0.0	388.8	1,028.3
ST5	Shrimp	80.6	20.0[6]	60.6	13.3	22.7
ST8	Sediment Data Synthesis	175.0	175.0	0.0	39.1	205.6
C.	**RESTORATION: TECHNICAL SUPPORT**					
D.	**RESTORATION: RECOVERY MONITORING**					
R5	Brown Bear	60.0	0.0	60.0	0.0	0.0
R6	Sea Otters	628.5	0.0	628.5	0.0	0.0
R11	Murres	571.0	280.0	291.0		

[6]For final report. Approval for additional field work may be requested depending on final report results.

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
R13	Boat Surveys	250.0	0.0	250.0	0.0	0.0
R17	Black Oystercatchers	59.0	0.0	59.0	0.0	0.0
R60C	Pink Salmon Egg/Fry	199.2	350.0	(150.8)	187.1	389.8
R82A	Killer Whales	121.6	0.0	121.6	0.0	0.0
R90	Dolly Varden	264.6	82.3	182.3	91.5	91.5
R101	Subtidal	985.0	0.0	985.0	0.0	0.0
R102	Coastal Habitat	700.0	580.0[7]	120.0	165.0	604.1
E.	**RESTORATION: IMPLEMENTATION PLANNING**					
F.	**RESTORATION: MANIPULATION/ENHANCEMENT**					
G.	**RESTORATION: HABITAT PROTECTION PLANNING**					
R6E	Sea Otters	58.5	0.0	58.5	0.0	0.0
R15	Marbled Murrelets	359.0	359.0	0.0	185.0	419.3
R71	Harlequins	407.6	370.0	37.6	130.6	424.5
R82B	Killer Whales	56.3	0.0	56.3	0.0	0.0

[7]Placeholder. Project still under development.

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
R95	River Otters	139.9	0.0	139.9	0.0	0.0
H.	**RESTORATION: MANAGEMENT ACTIONS**					
R20	Bald Eagle	225.0	0.0	225.0	0.0	0.0
R58	Herring	552.2	0.0	552.2	0.0	0.0
R60AB	Pink Salmon	1,654.1	1,300.0	354.1	154.1	1,479.7
R73	Harbor Seals	210.3	22.0	188.3	25.0	25.0
R103	Oiled Mussels	750.0	750.0	0.0	175.0[8]	825.0[8]
	TOTALS	14,773.6	~~8,895.6~~ 9,095.3	5,878.3 5,618.3	3,287.5[9]	9,541.8[9]

[8]Placeholder for inter-agency project currently under development.

[9]Total does not include R11-Murres.

RESTORATION TEAM RECOMMENDATIONS FOR 1992 PROJECT PROPOSALS WITHOUT A RECOMMENDATION FROM THE CHIEF SCIENTIST

PROJECT		FEBRUARY 5 PROPOSAL[1]	FEBRUARY 27 PROPOSAL[1]	SAVINGS[1,2]	3 MONTH BUDGET W/ OVERHEAD[1,3]	FEBRUARY 27 PROPOSAL W/ OVERHEAD[1,3]
A.	**DAMAGE ASSESSMENT CLOSEOUT**					
ARC1	Archaeological Survey	226.9	206.9	20.0	100.8	248.8
FS28	Run Reconstruction	474.6	55.0	419.6	60.1	60.1
B.	**DAMAGE ASSESSMENT CONTINUATION**					
TS3	GIS Mapping & Analysis	400.0	325.0[4]	75.0	102.9	375.2
FS27	Sockeye Overescapement	524.8	524.8	0.0	154.8	583.0
FS30	Database Management	178.7	178.7	0.0	47.5	202.5
C.	**RESTORATION: TECHNICAL SUPPORT**					
R92	GIS Mapping & Analysis	300.0	100.0[4]	200.0	29.4	125.5

[1]Cost in thousands of dollars.

[2]Reduction from the February 5 proposal. Savings from overhead reductions are not included.

[3]Overhead includes: 1) Program manager cost; 2) 15% on personnel costs; and 3) 7% sliding scale on contractual costs.

[4]Placeholder. Final number to be developed following program approval by TC.

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
D.	**RESTORATION: RECOVERY MONITORING**					
E.	**RESTORATION: IMPLEMENTATION PLANNING**					
R45	Montague Is. Chum	25.6	0.0	25.6	0.0	0.0
R105	Instream Survey	433.8	300.0	133.8	74.6	348.1
F.	**RESTORATION: MANIPULATION/ENHANCEMENT**					
R37	Paulson Creek Ladder	9.4	0.0	9.4	0.0	0.0
R41	Otter Creek Pass	44.6	0.0	44.6	0.0	0.0
R113	Red Lake Restoration	54.2	54.2	0.0	0.0	55.9
R114	Red Lake Mitigation	162.0	0.0	162.0	0.0	0.0
R115	Coghill Lake Sockeye	184.1	0.0	184.1	0.0	0.0
R116	Pink Fry Rearing	614.3	0.0	614.3	0.0	0.0
R117	Sport Fish Enhancement	1,700.0	0.0	1,700.0	0.0	0.0
G.	**RESTORATION: HABITAT PROTECTION PLANNING**					
R47	Stream Habitat Survey	371.1	346.0	25.1	76.4	399.6
R96	Habitat Identification	600.0	0.0	600.0	0.0	0.0

PROJECT		FEBRUARY 5 PROPOSAL	FEBRUARY 27 PROPOSAL	SAVINGS	3 MONTH BUDGET W/ OVERHEAD	FEBRUARY 27 PROPOSAL W/ OVERHEAD
H.	**RESTORATION: MANAGEMENT ACTIONS**					
R52	Rockfish Plan	232.5	0.0	232.5	0.0	0.0
R53	Kenai Sockeye	634.4	634.4	0.0	66.2	674.2
R59	Genetic Stock ID	290.0	290.0	0.0	100.7	320.9
R104A	Site Stewardship	135.0	135.0	0.0	46.7	159.2
R104B	Site Monitoring	210.0	0.0	210.0	0.0	0.0
R106	Dolly Restoration	287.2	30.6	256.6	34.9	34.9
R118	Information & Education	180.0	180.0	0.0	26.1	190.5
	TOTALS	8,273.2	3,360.6	4,912.6	921.1	3,778.4