

12.8.2

1 of 3

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel	\$0.0	\$5.2							
Travel	\$0.0	\$0.0							
Contractual	\$0.0	\$194.5							
Commodities	\$0.0	\$0.0							
Equipment	\$0.0	\$0.0							
Subtotal	\$0.0	\$199.7	LONG RANGE FUNDING REQUIREMENTS						
General Administration	\$0.0	\$14.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$214.1	\$192.3	\$48.1					
Full-time Equivalents (FTE)		0.1							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									
<p>This budget was revised on 7-19-1995 to incorporate revisions to the budget described in the letter from Molly McCammon to Michael Castellini. In his response, Dr. Castellini provided an explanation and justification for his budget and incorporating the newly negotiated 25% overhead rate. Please note that this budget has not officially gone through the University budget office for signature.</p> <p>In addition, ADF&G program manager cost now meet the one month per project program manager charge.</p>									

8/25/95 Version

12.8.2

1996

Project Number: 96001
 Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status
 Agency: ADF&G

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared:

7/19/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
*	11-7064	Fishery Biologist III	18C	1.0	5,203		0.0	
*	11-6110	Librarian II	17J		5,530		5.2	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				1.0	10,733	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$5.2
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
	None						0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$0.0

1996

Project Number: 96001
 Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status
 Agency: ADF&G

FORM 3B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		194.5
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$194.5
Commodities Costs:		Proposed
Description		FFY 1996
None		
		Commodities Total
		\$0.0

1996

Project Number: 96001

Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status

Agency: ADF&G

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	None			0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
None				

1996

Project Number: 96001
 Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status
 Agency: ADF&G

FORM 3B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$116.0						
Travel	\$0.0	\$4.2						
Contractual	\$0.0	\$11.1						
Commodities	\$0.0	\$24.3						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$155.6	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$0.0	\$38.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$194.5	\$192.3	\$48.1				
Full-time Equivalents (FTE)		5.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: Indirect Costs: Indirect costs are calculated at the newly negotiated 25% rate of the TDC.								

1996

Project Number: 96001

Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status

Name: Contractor

FORM 4A
Non-Trustee
DETAIL

Prepared:

5 of 8

7/19/95

October 1, 1995 - September 30, 1996

1996

Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Veterinary laboratory analysis for blood samples collected in PWS - 120 samples @ \$30-\$40 (depending on analysis)		4.1
Bomb calorimetry to analyze blubber samples 175 samples @ \$20		3.5
Long distance phone charges		1.0
Postage (FedEx, DHL) of samples to the lab		0.4
Cargo shipping equipment to and from the field		2.1
Contractual Total		\$11.1
Commodities Costs:		Proposed
Description		FFY 1996
Blood metabolites for chemical analysis of blood samples		8.1
Hormone assays for chemical analysis of blood samples		10.1
Organic solvents for lipid extraction of blubber samples		0.5
Freezer inventory supplies for storing and archiving blood and blubber samples		1.0
Laboratory expendables necessary for chemical analysis of blood and blubber samples		0.4
Computer supplies necessary for database management and analysis		3.1
Field gear- including foul weather gear, shipping crates, barrels		1.1
Commodities Total		\$24.3

1996

Project Number: 96001

Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status

Name: Contractor

FORM 4B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	None			0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units		
Description				
	None			

1996

Project Number: 96001
 Project Title: Recovery of Harbor Seals from EVOS: Condition and Health Status
 Name: Contractor

FORM 4B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
					\$96.4	\$28.9	\$21.2	
Personnel	\$68.2	\$72.3						
Travel	\$21.4	\$24.4						
Contractual	\$22.6	\$25.7						
Commodities	\$5.4	\$6.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$117.6	\$128.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$11.8	\$12.7						
Project Total	\$129.4	\$141.6	\$135.0	\$145.0	\$135.0	\$135.0	\$135.0	\$135.0
Full-time Equivalents (FTE)	0.9	1.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments: Radiocarbon dating, sediment chemical analysis, and curation costs for all agencies are funded under the AK Dept. of Natural Resources budget for cost effectiveness.

Amended 12/11 T.C. Meeting:

add \$3.5 USFS / PM : new total \$145.1

1996

Project Number: 96007A
Project Title: Archaeological Index Site Monitoring
Lead Agency: AK Dept. of Natural Resources

FORM 2A
PROJECT
DETAIL

Prepared:

6/25/95 revision

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
	77.7							
Personnel	\$50.0	\$51.3						
Travel	\$13.0	\$12.1						
Contractual	\$17.3	\$19.4						
Commodities	\$3.5	\$4.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$83.8	\$87.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$8.7	\$9.1						
Project Total	\$92.5	\$96.4	\$90.0	\$100.0	\$90.0	\$90.0	\$90.0	\$90.0
Full-time Equivalents (FTE)	0.7	0.7						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								

1996

Project Number: 96007
Project Title: Archaeological Index Site Monitoring
Agency: AK Dept. of Natural Resources

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

October 1, 1995 - September 30, 1996

1996	Project Number: 96007 Project Title: Archaeological Index Site Monitoring Agency: AK Dept. of Natural Resources	FORM 3B Personnel & Travel DETAIL
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air Charters (Kodiak area, 12 hours, Homer area 10 hours, @ \$275/hour)		6.1
Curation costs, estimated.		5.0
Sediment Sediment chemical analysis (6 samples @ \$500/sample)		3.0
Radiocarbon dating (5 samples @ \$265/samples)		1.3
Film Processing		2.5
Report Duplication		1.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$19.4
Commodities Costs:		Proposed
Description		FFY 1996
Field Supplies		2.5
Office Supplies		2.0
Commodities Total		\$4.5

1996

Project Number: 96007
Project Title: Archaeological Index Site Monitoring
Agency: AK Dept. of Natural Resources

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96007 Project Title: Archaeological Index Site Monitoring Agency: AK Dept. of Natural Resources

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel	\$9.9	\$9.0							
Travel	\$5.9	\$7.3							
Contractual	\$5.3	\$4.1							
Commodities	\$1.9	\$2.0							
Equipment	\$0.0	\$0.0							
Subtotal	\$23.0	\$22.4	LONG RANGE FUNDING REQUIREMENTS						
General Administration	\$1.9	\$1.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$24.9	\$24.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	
Full-time Equivalents (FTE)	0.1	0.2							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments:									

1996

Project Number: 96007
Project Title: Archaeological Index Site Monitoring
Agency: Dept. of Agriculture, Forest Service

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

October 1, 1995 - September 30, 1996

1996

Project Number: 96007
Project Title: Archaeological Index Site Monitoring
Agency: Dept. of Agriculture, Forest Service

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air charters in Prince William Sound area (10 hours @ \$275/hour)		2.8
Film processing.		0.5
Report processing.		0.8
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$4.1
Commodities Costs:		Proposed
Description		FFY 1996
Field Supplies		1.0
Office Supplies		1.0
Commodities Total		\$2.0

1996

Project Number: 96007
 Project Title: Archaeological Index Site Monitoring
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRI E COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96007
Project Title: Archaeological Index Site Monitoring
Agency: Dept. of Agriculture, Forest Service

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel	\$8.3	\$12.0							
Travel	\$2.5	\$5.0							
Contractual	\$0.0	\$2.2							
Commodities	\$0.0	\$0.0							
Equipment	\$0.0	\$0.0							
Subtotal	\$10.8	\$19.2	LONG RANGE FUNDING REQUIREMENTS						
General Administration	\$1.2	\$2.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$12.0	\$21.2	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	
Full-time Equivalents (FTE)	0.1	0.2							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									

1996

Project Number: 96007
 Project Title: Archaeological Index Site Monitoring
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared:

1996 EXXON VALDEZ TRL E COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Charles E.Diters	Archaeologist	12	2.0	6,000		12.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				2.0	6,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
							\$12.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Travel to Kodiak to monitor sites.		386	6	12	225	0.0
							5.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$5.0

1996

Project Number: 96007
Project Title: Archaeological Index Site Monitoring
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Film processing		0.5
Air charters in Kodiak area (6 hours @ \$275/hour)		1.7
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$2.2
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96007
 Project Title: Archaeological Index Site Monitoring
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96007
Project Title: Archaeological Index Site Monitoring
Agency: Dept. of Interior, Fish & Wildlife Service

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	67.0	\$37.7						
Travel	2.2	\$3.8						
Contractual	32.0	\$29.2						
Commodities	1.5	\$0.0						
Equipment	1.0	\$0.0						
Subtotal	103.7 \$0.0	\$70.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration	12.3	\$7.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	116.0 \$0.0	\$78.4						
Full-time Equivalents (FTE)		0.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: Previously funded under 94007 and 95007 Funding for FFY96 is for project completion, including report publication								

Approved by TC
8/12/95 revision

1996

Project Number: 96007 - B
Project Title: Site Specific Archaeological Restoration
Agency: USFS

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 4

5/1/95

October 1, 1995 - September 30, 1996

Project Number: 96007 - B
Project Title: Site Specific Archaeological Restoration
Agency: USFS

5/1/95

1996 EXXON VALDEZ TRUST INCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Tephra analysis	analysis of 4 samples @ \$250 each	1.0
Pollen analysis	analysis of 50 samples @ 200 each	10.0
Bone analysis	6 samples @ \$500 each, 20 samples @ \$50 each	4.0
C14 analysis	50 samples @ \$223 each	11.2
Publication costs, final report		3.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$29.2
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96007 - B
 Project Title: Site Specific Archaeological Restoration
 Agency: USFS

FORM 3B
 Contractual &
 Commodities
 DETAIL

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96007 - B
Project Title: Site Specific Archaeological Restoration
Agency: USFS

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Approved 12/12/95

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$9.3						
Travel		\$0.0						
Contractual		\$0.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$9.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$1.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$10.7	TBD					
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p align="center"> <i>This USFS cost adds to the 131.6 PWSSC cost (see p.5).</i> </p> <p align="center"> <i>TOTAL 142.3</i> </p>								

1996

Project Number: 96009-D
 Project Title: Survey of octopus in intertidal habitats
 Agency: USFS

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared: K.Holbrook, 29-Nov-95

11/29/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96009-D
Project Title: Survey of octopus in intertidal habitats
Agency: USFS

FORM 3B
Personnel
& Travel
DETAIL

2 of 8

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
		Commodities Total
		\$0.0

1996

Project Number: 96009-D
 Project Title: Survey of octopus in intertidal habitats
 Agency: USFS

**FORM 3B
 Contractual &
 Commodities
 DETAIL**

October 1, 1995 - September 30, 1996

Project Number: 96009-D
Project Title: Survey of octopus in intertidal habitats
Agency: USFS

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11/29/95

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996															
Personnel	\$0.0	\$43.1															
Travel	\$0.0	\$9.9															
Contractual	\$118.1	\$54.5															
Commodities	\$0.0	\$2.2															
Equipment	\$0.0	\$0.0															
Subtotal	\$118.1	\$109.7	LONG RANGE FUNDING REQUIREMENTS														
Indirect	\$6.9	\$21.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002									
Project Total	\$125.0	\$131.6	\$40.9	No estimate	No estimate	No estimate	No estimate	No estimate									
Full-time Equivalents (FTE)		7.5															
Other Resources			Dollar amounts are shown in thousands of dollars.														
<p>Comments:</p> <p>In FY95, approximately \$20,000 of in-kind donations have been arranged from Cordova Water Sports and Pantec Environmental. In-kind support includes donations and cost sharing on diver training, equipment cost sharing, and volunteer labor. In addition the FY95 field work has been greatly facilitated by residents of Tatitlek and Chenega Bay who have shared their knowledge of octopus fishing and of the Sound.</p> <p>Above costs (Form 4A) are for non-agency organizations (the PWS Science Center). The following USFS costs have also been agreed upon:</p> <table border="0"> <tr> <td>Dan Logan (diving)</td> <td>12 days @ \$230/day</td> <td>\$2760</td> </tr> <tr> <td>Ray Thompson, program management</td> <td>1 month @ \$6640</td> <td>\$6640</td> </tr> <tr> <td>USFS general admin</td> <td></td> <td>\$1400</td> </tr> </table>									Dan Logan (diving)	12 days @ \$230/day	\$2760	Ray Thompson, program management	1 month @ \$6640	\$6640	USFS general admin		\$1400
Dan Logan (diving)	12 days @ \$230/day	\$2760															
Ray Thompson, program management	1 month @ \$6640	\$6640															
USFS general admin		\$1400															

1996

Project Number: 96009-D
 Project Title: Survey of octopus in intertidal habitats
 Name: David Scheel, Prince William Sound Science Center

**FORM 4A
 Non-Trustee
 DETAIL**

October 1, 1995 - September 30, 1996

Project Number: 96009-D
Project Title: Survey of octopus in intertidal habitats
Name: David Scheel, Prince William Sound Science Center

11/29/95

1996 EXXON VALDEZ TRU\$ COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
SCUBA divers	20 diver days at \$250/day	5.0
dive gear	(air compressor, diver propulsion vehicle, dry suits, tanks, etc.)	4.3
Vessel charter, dive surveys	18 days at \$1,200	21.6
intertidal den monitoring	16 days at \$328	4.9
veaael charter, early beach survey	5 days at \$700	3.5
computer support		1.0
UAF, Ray Highsmith		11.0
financial audit		1.0
LD telephone, fax		0.8
shipping or freight		0.8
photocopies		0.6
Contractual Total		\$54.5
Commodities Costs:		Proposed
Description		FFY 1996
foul weather & safety gear		0.4
office & computer supplies		0.5
tagging supplies		0.8
field supplies		0.5
Commodities Total		\$2.2

1996

Project Number: 96009-D
 Project Title: Survey of octopus in intertidal habitats
 Name: David Scheel, Prince William Sound Science Center

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96009-D Project Title: Survey of octopus in intertidal habitats Name: David Scheel, Prince William Sound Science Center</p>	<p>FORM 4B Equipment DETAIL</p>
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Project 96012A

COMPREHENSIVE KILLER WHALE INVESTIGATION

Personnel

North Gulf Oceanic Society

C. Matkin, P.I.	14,700
3.5 mo @ 4200/mo	
Photo analyst (G. Ellis)	
1 mo. @ 3500/mo	3500
Field biologist (E. Saulitis)	4200
1.5 mo. @ 2800/mo.	
Field assistant	1950
1.3 mo. @ 1500/mo.	
Biometrician	2100
0.5 mo. @ 4200/ mo.	
Data entry technician (E. Saulitis)	6160
2.2 mo @2800	
Total Personnel	<u>32,610</u>

Contractual

Prince William Sound Science Center

Modeler and GIS designer/ supervisor	
Dr. David Scheel 3 mo @ 5948	17,844
Travel	500
PWSSC Overhead (20%)	3668
Total PWSSC	<u>22,012</u>
Pacific Ecological (Genetic analysis)	12,300
Lease of 27' research vessel, 30 days	10,500
(w/o operator)	
Lease of 42' supply/research vessel, 2 days	1600
(w/o operator)	
Total Contractual	<u>46,412</u>

Travel

Homer/Vancouver 1 RT	1000
Homer/Fairbanks 1 RT	400
Fairbanks/Cordova 2 RT	800
Homer/Anchorage 1 RT	180
per diem, Anchorage 4 days @ 100/day	400
Vancouver 3 days @ 100/day	300
Total Travel	<u>3080</u>

Commodities

Phone	650
Food (\$12/per person/day)	820
Fuel 40 gal/day/26 days	1150
Postage and shipping	350
Film and processing (\$15./roll/100 rolls)	1500
Genetic lab/field supplies	1250
Total Commodities	<u>5720</u>

NGOS administrative costs, (10%) of non PWSSC costs.	6581
---	------

TOTAL	94,403
-------	--------

plus NOAA	6,608	(see next page)
	<u>101,011</u>	



UNITED STATES DEPARTMENT OF COMMERCE
National Oceanic and Atmospheric Administration
National Marine Fisheries Service
Office of Oil Spill Damage
Assessment and Restoration
P.O. Box 210029
Anchorage, Alaska 99521

November 30, 1995

MEMORANDUM FOR: Sandra Schubert
FROM: Byron Morris *Byron*
SUBJECT: NOAA Budget for Matkin Proposal

The NOAA budget for the Matkin proposal should just reflect his proposed costs of \$94,403 under the contracts line, and then NOAA general administration costs (\$6608) added to this. There will be no program management costs, as I am the contract representative and my salary is covered. Any travel I may incur for this contract will be taken out of our GA.

Hopefully you can put together the Excel spreadsheets up there, both 4A and 3A I guess, as I am not sure where our current forms are located right now. Thanks - I'll be up there most of next week if we need to further discuss this.

Total: \$101,011

Approved TC
12-11-95



1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*corrected version
from Traci Carr. (3/7/96)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
				\$525.4		\$131.7	\$1,032.7	\$153.1
Personnel	\$167.9	\$423.0						
Travel	\$70.6	\$44.6						
Contractual	\$373.9	\$1,150.3						
Commodities	\$33.8	\$57.3						
Equipment	\$47.3	\$61.4	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$693.5	\$1,736.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$42.6	\$104.0						
Project Total	\$736.1	\$1,842.9	\$1,785.0	\$1,776.0	\$55.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	6.7						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	0.00	\$0.0

Comments:

See individual 3A forms for personnel details.

The estimated FFY 1999 budget reflects estimated costs for all three trustee agencies combined. As the project progresses, the roles of the three trustee agencies in FFY 1999 can be clearly defined.

This amended budget reflects increased costs to the:

- 1) Sea Duck component to cover those costs to be incurred by following the recommendations of the Trustee Council in order for the subcomponent to proceed with collections outside the Sound.
- 2) Subtidal Clam/Invertebrate Predator components for purchase of equipment that was requested from the pool of equipment purchased by other Trustee Agencies with Trustee Council Funds.

NOTE: The Trustee Council approved \$1,859.9. Please refer to ADF&G 3A for details regarding the \$17.0 difference.

1996

Project Number: 96025
 Project Title: Mechanisms of Impact & Potential Recovery of
 Nearshore Vertebrate Predators
 Lead Agency: National Biological Service

FORM 2A
 PROJECT
 DETAIL

Prepared:

1 of 26

3/7/96

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$108.2	\$233.5						
Travel	\$55.3	\$32.7						
Contractual	\$241.2	\$622.4						
Commodities	\$16.5	\$29.4						
Equipment	\$47.3	\$61.4						
Subtotal	\$468.5	\$979.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$24.3	\$53.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$492.8	\$1,032.7	\$994.7	\$994.7				
Full-time Equivalents (FTE)		4.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>NBS will not charge GA to RWOs for University of Alaska or University of Washington, therefore GA figures have been modified to include only NBS direct salaries and contract figures in calculation.</p> <p>SO = Sea Otters. HD = Harlequin Ducks CS = Chief Scientist Oversight RO/PG = River Otters/Pigeon Guillemots SC = Subtidal Clams IP = Invertebrate Predators</p>								

1996

Prepared:

2 of 26

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators Note: sea otter, har. duck,
proj. man., RWO-riv. otter, pig. guil., subtidal clams, inv. pred. components of NVP.

Agency: National Biological Service

FORM 3A
AGENCY
PROJECT
DETAIL

3/7/96

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Dr. B Ballachey/Mr. J Bodkin	SO: Superv. WB	GS-12	3.0	5000.0	0.00	15.0
	G Esslinger/D Monson	Research WB	GS-9	12.0	3500.0		42.0
	Dr. Dan Mulcahy	HD: Veterinarian	GS-13	1.0	6000.0		6.0
	Dan Esler	Research WB	GS-11	12.0	4833.0		58.0
	Karen Laing	Wildlife Biologist	GS-11	4.0	4350.0		17.4
		Bio. Tech.	GS-7	12.0	2400.0		28.8
	Dr. Leslie Holland-Bartels	CS: Chief Scientist	GS-14	2.5	7000.0		17.5
	Martha Ronaldson	Secretarial	GS-5	1.0	2800.0		2.8
		Data Manager	GS-11	9.6	4290.0		41.2
	Dr. Milo Adkison	Modeler	GS-12	1.0	4800.0		4.8
Subtotal				58.1	44973.0	0.00	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$233.5
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	SO: ANC/Cordova/ANC		250	16			4.0
	Per diem Cordova				60.0	141.00	8.5
	ARR to Whittier 25' Boat		1000	3			3.0
	HD: ANC/BC/ANC		0	0			0.0
	ANC/Cordova/ANC		250	20			5.0
	Per diem				28.4	141.00	4.0
	Meetings/Workshops		500	5			2.5
	CS: ANC/FAI/ANC		200	2			0.4
	ANC/Cordova/ANC		250	2			0.5
	Per diem				14.0	141.00	2.0
	CAPTURE ADD: ANC/KOD/ANC plus town per diem		180	6	12.0	139.00	2.7
	field per diem				42.0	3.00	0.1
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$32.7

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators Note: sea otter, har. duck,
proj. man., RWO-riv. otter, pig, guil., subtidal clams, inv. pred. components of NVP.

Agency: National Biological Service

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
RO/PG: Univ. Alaska-Fairbanks Research Work Order Overhead-10% Total Direct Costs		16.4
Salaries		65.9
Travel		8.0
Contractual		38.7
Commodities		45.3
Equipment		5.2
SO: Contractual		105.1
HD: Contractual CAPTURE ADD: (11.1K)		151.7
SC, IP: Univ. Washington Research Work Order Overhead - 20%		21.9
Salaries		31.0
Travel		12.0
Contractual		4.8
Commodities		5.4
Equipment		7.5
IP: Salaries		31.5
Travel		13.1
Contractual		38.4
Commodities		5.5
Equipment		0.0
CS: Statistical Consultation (Lyman McDonald -P.I.)		15.0
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$622.4
Commodities Costs:		Proposed
Description		FFY 1996
SO: Fuel, 500 gal. @ 3/gal.; FY 96 - 2500 gal. @ 3/gal		7.5
Food, 25 days @ \$20/day; FY 96 - 60 days @ \$20/day		1.2
Office/field supplies, miscellaneous		1.5
HD: Fuel, 166 gal. @ 3/gal.; FY 96 - 1000 gal @ 3/gal. (CAPTURE ADD: Fuel: .15K)		3.2
Surgical supplies		9.0
Training		2.0
Equipment maintenance (CAPTURE ADD: Gear Shipping: .75K)		2.8
CS: Data Management software, access fees, on-line services, shipping, phone, presentation costs (e.g. slides, overhead prep, graphics		2.2
		Commodities Total \$29.4

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of NVP

Agency: National Biological Service

FORM 3B
Contractual &
Commodities
DETAIL

3/7/96

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	SO: 70 HP OB - OMC			4.0
	Hand held VHF radios (2 @ 500)			1.0
	Capture gear & supplies			5.0
	HD: Radio transmitters (100 @ 200)			20.0
	Radio receivers (2 @ 2400)			0.0
	TOBEC			0.0
	Trap building materials			3.0
	rain gear			0.6
	handheld radios 4(550) = 2200			2.2
	banding gear			0.4
	blood sampling supplies			0.3
	notebooks/data sheets			0.2
	float coats			0.8
	boat gear			0.5
	CS:			0.0
	IP/SC: Binoculars, low light, 3(1.2) = 3600			3.6
	Mustang Suits, 6(.6) = 3600			3.6
	Survival Suits, 6(.3) = 1800			1.8
	Laptop coimputer-486 minimum, 2(3.0) = 6000			6.0
	Desktop computer-486 minimum, 1(3.0) = 3000			3.0
	Printerd, 2(1.0) = 2000			2.0
	25 HP motors, 2(1.7) = 3400			3.4
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$61.4
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

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Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators Note: sea otter, har. duck,
proj. man., RWO-riv. otter, pig. guil., subtidal clams, inv. pred. components of NVP.

Agency: National Biological Service

**FORM 3B
Equipment
DETAIL**

3/7/96

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$128.4							
Travel		\$32.8							
Contractual		\$81.9							
Commodities		\$56.3							
Equipment		\$12.7							
Subtotal	\$0.0	\$312.1	LONG RANGE FUNDING REQUIREMENTS						
Indirect		\$38.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$350.4							
Full-time Equivalents (FTE)		25.5							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments: See attached form 4B's for detail: UW: University of Washington RWO. This includes the Subtidal Clams (SC) and the Invertebrate Predator (IP) subcomponents. UAF: University of Alaska, Fairbanks RWO. This includes the River Otter and Pigeon Guillemot subcomponents.									

1996

Project Number: 96025

Project Title: Mechanism of Impact & Potential Recovery of Nearshore
Vertebrate Predators

Name: University of Washington (UW)

University of Alaska, Fairbanks (UAF)

FORM 4A
Non-Trustee
DETAIL

Prepared:

6 of 26

3/7/96

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months	Monthly		Proposed
	Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
		UAF: scientist		1.0	5,014		5.0
		Ph.D. student		12.0	1,042		12.5
		M.S. student		12.0	958		11.5
		lab technician					6.3
		field technician					12.0
		account technician		0.5	2,227		1.1
		benefits					7.9
		student tuition					9.6
		UW: SC=graduate student(benefits = \$1372)					18.5
		tuition					6.1
		lab assistant					2.8
		IP=graduate student(benefits = \$1280)					18.3
		tuition					6.2
		diving assistants (SC&IP)					10.6
Subtotal				25.5	9,241	0	
Personnel Total							\$128.4
Travel Costs:				Ticket	Round	Total	Proposed
	Description			Price	Trips	Days	FFY 1996
	UAF: FAI/VDZ/FAI			380	8		3.0
	SITKA/VDZ/SITKA			460	1		0.5
	FAI/ANC/FAI			200	12	10	4.5
	UW: field work: SEA/ANC/SEA (SC = 4 trips, IP = 8 trips)			382	12	0	4.6
	ANC/WHITTIER/ANC(SC = 6 trips, IP = 8 trips)			150	14		2.1
	Meeting SC = ANC/WHITTIER/ANC			382	6		2.3
	SEA/ANC/SEAj(SC = 4 trips, IP = 2 trips)						
	per diem (SC = 28 days, IP = 30 days)			0	0	58	12.2
	conferences (SC = 2.0k, IP = 1.6k)						3.6
Travel Total							\$32.8

1996

Project Number:96025

Project Title: Mechanism of Impact & Potential Recovery of Nearshore
Vertebrate Predators

Name: University of Washington (UW)

University of Alaska, Fairbanks (UAF)

FORM 4B
Personnel &
Travel DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
UAF vehicles (leas, FAI/VDZ/FAI)		2.2
equipment maintenance		1.9
ADF&G contract (project assistance)		10.0
project support services		5.0
freight		3.0
publication costs		1.0
vessel charter (25days@\$400)		10.0
duplication/computer fees		0.6
ELISA analysis (oil on pelage)		1.6
IG analysis		2.0
HP analysis		1.0
telephone		0.4
UW shipping		1.7
copying/postage		0.9
computer consultant		5.0
graphics/publication costs		1.0
telephone		1.0
vessel charter (21 days@\$1600)		33.6
Contractual Total		\$81.9

1996

Project Number: 96025

Project Title: Mechanism of Impact & Potential Recovery of Nearshore
Vertebrate Predators

Name: University of Washington (UW)

University of Alaska, Fairbanks (UAF)

FORM 4B
Contractual
DETAIL

1996 EXXON VALDEZ TRU! COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Commodities Costs:		Proposed
Description		FFY 1996
UAF lab supplies/assay kits (interleukin kits 2@.55, P450 2@.26, blood panel assays 68@\$35)		4.0
food (14 weeks @.57)		8.0
camp gear (sleeping bags, pads, chairs, cots)		1.8
camp/sample prep. fold-out table (3@\$92)		0.3
pesola scales (8@\$50)		0.4
whirl-pacs		0.2
boat safety supplies		0.3
MSR waterworks filtration system (2 each +replace)		0.4
first aid kit (2@\$132)		0.3
field camp supplies		1.0
climbing gear		1.4
day packs (3@\$50)		0.2
rite-in-the-rain notebooks, data sheets		0.3
rain gear		1.0
waders/hip boots (4@\$120)		0.5
boat fuel (65gal/day@\$2/gal, 90 days)		11.7
propane tank, 100 lbs. (4@\$120)		0.5
propane regulator, lines		0.3
Coleman propane stove, 2 burner (2@\$68)		0.1
camp cooking supplies		0.3
Hancock live traps (34@\$245.25)		8.3
bait for live traps		0.5
blood sampling/storage supplies		3.5
UW SCUBA gear		3.0
sampling supplies		5.8
Skiff fuel		0.5
photographic film		0.5
spare parts, outboards		0.8
shipping supplies		0.4
Commodities Total		\$56.3

1996

Project Number: 96025
Project Title: Mechanism of Impact & Potential Recovery of Nearshore
Vertebrate Predators
Name: University of Washington (UW)
University of Alaska, Fairbanks (UAF)

FORM 4B
Commodities
DETAIL

October 1, 1995 - September 30, 1996

<div data-bbox="185 1271 304 1281">1996</div>	<div data-bbox="540 1252 1644 1271"> <div data-bbox="540 1252 895 1256">Project Number: 96025</div> <div data-bbox="540 1256 1644 1266">Project Title: Mechanism of Impact & Potential Recovery of Nearshore Vertebrate Predators</div> <div data-bbox="540 1266 1091 1271">Name: University of Washington (UW)</div> <div data-bbox="659 1271 1210 1278">University of Alaska, Fairbanks (UAF)</div> </div>	<div data-bbox="1761 1252 1959 1271"> <div data-bbox="1761 1252 1959 1256">FORM 4B</div> <div data-bbox="1761 1256 1959 1266">Equipment</div> <div data-bbox="1761 1266 1959 1271">DETAIL</div> </div>
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1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel	\$6.0	\$5.0							
Travel	\$0.0	\$0.0							
Contractual	\$132.7	\$497.2							
Commodities	\$0.0	\$0.0							
Equipment	\$0.0	\$0.0							
Subtotal	\$138.7	\$502.2	LONG RANGE FUNDING REQUIREMENTS						
General Administration	\$10.2	\$23.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$148.9	\$525.4	\$497.2	\$497.2					
Full-time Equivalents (FTE)		0.1							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									
<p>The Trustee Council approved \$1,859.9, but the total reflected in this budget is \$1,842.9. The difference of \$17.0 is related to an error which was made by the department when they were calculating the 25% indirect rate for the University of Alaska. When the department submitted the original budget, they were not aware that the University was subcontracting a portion of the work. Under the indirect agreement, subcontract costs in excess of \$25,000 but less than \$250,000 are subject to an indirect charge of 5%.</p>									

1996

Prepared:

11 of 26

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators

Note: intertidal clams,
urchins/crabs, fishes, har. duck prey, side-scan sonar components of NVP.

Agency: Alaska Department of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

3/7/96

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
*	11-5C47	Fishery Biologist III	18B	1.0	5047.0		5.0	
Subtotal				1.0	5047.0	0.00		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$5.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$0.0

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators
Note: intertidal clams,
urchins/crabs, fishes, har. duck prey, side-scan sonar components of NVP.

Agency: Alaska Department of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		497.2
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$497.2
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators Note: intertidal clams,
urchins/crabs, fishes, har. duck prey, side-scan sonar components of NVP.

Agency: Alaska Department of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

<div style="border: 1px solid black; padding: 10px; text-align: center;"> <h1>1996</h1> </div>	Project Number: 96025 Project Title: Mechanisms of Impact & Potential Recovery of Nearshore Vertebrate Predators	<div style="border: 1px solid black; padding: 10px; text-align: center;"> FORM 3B Equipment DETAIL </div>
	Note: intertidal clams, urchins/crabs, fishes, har. duck prey, side-scan sonar components of NVP. Agency: Alaska Department of Fish & Game	

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$165.2						
Travel		\$11.2						
Contractual		\$230.8						
Commodities		\$4.7						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$411.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect		\$85.3						
Project Total	\$0.0	\$497.2	\$497.2	\$497.2				
Full-time Equivalents (FTE)		2.5						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								

Comments:

This budget was revised on 8-9-1995 to incorporate revisions to the budget. The revision incorporates the newly negotiated 25% overhead rate. ADF&G program manager cost now meet the one month per project program manager charge.

Please note that this budget has not officially gone through the University budget office for signature.

1996

Project Number: 96025
 Project Title: Mechanism of Impact & Potential Recovery of Nearshore
 Vertebrate Predators
 Name: Alaska Department of Fish and Game Contractor

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

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3/7/96

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
	Name	Position Description					
	Jewett			10.0	7,751		77.5
	Feder			1.0	8,956		9.0
	Blanchard			3.6	4,824		17.4
	Technician			6.5	4,452		28.9
	Divers (2)			3.0	5,965		17.9
	Student Assistant II			4.3	655		2.8
	Scientist			1.8	6,521		11.7
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				30.2	39,124	0	
Personnel Total							\$165.2

Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
	Description						
	RT Fairbanks-Cordova		400	8	15	141	5.3
	RT Fairbanks-Anchorage		225	3	8	211	2.4
	RT Fairbanks-San Diego		800	1	6	120	1.5
	RT Santa Barbara-Cordova		800	2	3	141	2.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Travel Total							\$11.2

1996

Project Number: 96025

Project Title: Mechanism of Impact & Potential Recovery of Nearshore
Vertebrate Predators

Name: Alaska Department of Fish and Game Contractor

FORM 4B
Personnel &
Travel
DETAIL

1996 EXXON VALDEZ TRU\$ COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Vessel charter w/fuel (2500 x 36 days)		90.0
Publications/page charges		0.5
Long distance telephone/Fax		1.1
Freight/Shipping of field gear and samples		0.9
Sediment analysis (100 samples@ \$60/sample)		6.0
Contract with Coastal Resources Associates, Inc.		113.3
Side Scan Sonar subcontract		19.0
Contractual Total		\$230.8
Commodities Costs:		Proposed
Description		FFY 1996
Field supplies (Formaldehyde, sediment jugs, whirlpacks, notebooks, etc...)		1.5
computer supplies (software upgrade and purchase of Systat software)		0.5
Laboratory supplies (alcohol, counters, shell vials, petri dishes, microscopu roplacoment parts, etc...)		2.0
SCUBA supplies (replacement of 12 neck seals, hoods and sleeves)		0.7
Commodities Total		\$4.7

1996

Project Number: 96025

Project Title: Mechanism of Impact & Potential Recovery of Nearshore
Vertebrate Predators

Name: Alaska Department of Fish and Game Contractor

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:						
Description				Number of Units	Unit Price	Proposed FFY 1996
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.				New Equipment Total		\$0.0
Existing Equipment Usage:					Number	
Description				of Units		

Project Number: 96025
Project Title: Mechanism of Impact & Potential Recovery of Nearshore
Vertebrate Predators
Name: Alaska Department of Fish and Game Contractor

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1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$53.7	\$90.8						
Travel	\$15.3	\$10.6						
Contractual	\$0.0	\$22.4						
Commodities	\$17.3	\$14.1						
Equipment		\$0.0						
Subtotal	\$86.3	\$137.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$8.1	\$15.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$94.4	\$153.1	\$153.1	\$153.1				
Full-time Equivalents (FTE)		1.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators

Note: mussel component of the NVP.

Agency: National Oceanic & Atmospheric Administration

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Mussels:						
		Fishery Biologist	GS/12	3.0	6670.0		20.0
		Fishery Biologist	GS/9/4	1.0	4100.0		4.1
		Fishery Biologist	GS/9/5	3.0	4630.0		13.9
		Lab Technician	GS/9	12.0	2740.0		32.9
		Chemist	GS/11	1.0	14900.0		14.9
		Project Manager *	GS/12	1.0	5000.0		5.0
Subtotal				21.0	38040.0	0.00	\$90.8
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Mussels:						
		JUN/ANC/JUN	600	12		0.00	4.8
		JUN/SEW/JUN	720	12		0.00	5.8
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$10.6

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators

Note: mussel component of the NVP.

Agency: National Oceanic & Atmospheric Administration

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Mussels:	Vessel Charter (14 days @ 1600)	22.4
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$22.4
Commodities Costs:		Proposed
Description		FFY 1996
Mussels:	Hydrocarbon chemistry supplies	2.5
	Field & lab chemicals	2.3
	Field & lab supplies (pumps, sieves, jars)	1.2
	Electronic calipers & digital recorders	0.0
	Weight/measure supplies	0.6
	Publication/presentation costs	0.5
	Shipping, freight, containers, equipment maintenance	2.0
	Image analysis	5.0
Commodities Total		\$14.1

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators

Note: mussel component of the NVP.

Agency: National Oceanic & Atmospheric Administration

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators

Note: mussel component of the NVP.

Agency: National Oceanic & Atmospheric Administration

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$93.7						
Travel		\$1.3						
Contractual		\$8.3						
Commodities		\$13.8						
Equipment		\$0.0						
Subtotal	\$0.0	\$117.1	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$14.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$131.7	\$140.0	\$131.0	\$55.0			
Full-time Equivalents (FTE)		2.4						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96025
 Project Title: Mechanisms of Impact & Potential Recovery of
 Nearshore Vertebrate Predators note: avian copredator component of nvp
 Agency: Copper River Delta Institute, US Forest Service

FORM 3A
 AGENCY
 PROJECT
 DETAIL

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	M.Bishop	Principal Investigator	GS-12-03	6.0	6,071		36.4
	L.Byrne	Biologist/Statistician	GS-09-01	3.8	2,883		11.0
	P.Green	Bio. Technician	GS-07-01	6.0	2,312		13.9
		Bio. Technician	GS-07-01	4.0	2,312		9.2
		Bio. Technician	GS-07-01	2.0	2,312	500	5.1
		Bio. Technician	GS-07-01	2.0	2,312	500	5.1
		Bio. Technician	GS-05-01	4.0	2,000	500	8.5
		Dispatchers	GS-6			1,500	1.5
	R. Thompson	Program Management	GS-12	0.5	6,000		3.0
Subtotal				28.3	26,202	3,000	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total 93.7
Travel Costs:			Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	Cordova to Anchorage (meet with NVP Cooperators)		224	2	6	138	1.3
Those costs associated with program management should be indicated by placement of an *.							Travel Total 1.3

1996

Project Number: 96025
 Project Title: Mechanisms of Impact & Potential Recovery of
 Nearshore Vertebrate Predators note: avian copredator component of nvp
 Agency: Copper River Delta Institute, USFS

FORM 3B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air charter flights to transport staff to field site (12 hrs. at \$250/hr)		3.0
Vessel Charter to Montague and Knight Islands (4days @ \$1000)		4.0
Publication/page charges		0.5
Training (CPR, First Aid, Cold water survival, Marine Safety)		0.8
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		8.3
Commodities Costs:		Proposed
Description		FFY 1996
Film w/ developing (10 rolls @ \$14)		0.1
Sample bottles & bags		0.5
Pers. Equip. [rain gear (6 @ \$110), waders (3 @ \$48), immersion suit (\$300), mustang suits (2 @ \$200), gloves (6 @ \$12)]		1.6
Fuel [gasoline (800 gal @ \$1.45), fuel oil (150 gal. @ \$1.60 gal.), propane (60# @ \$2.30/#), fuel barrels (12 @ \$45)]		2.2
Boat fuel tanks(20 gal, 2@\$65), Boat gas can (6gal,1 @\$45), Barrel pump (\$200), Rope (\$75), Depthfinder (1@\$300)		0.8
Whaler repairs, upgrade, and storage (fiberglassing, motor repair, tarp frame, general repairs) 2@\$700, propellers (2@\$90)		1.6
Exclosures (200 @ \$25/ea.)		0.5
Food (Spring: 5 pers. for 40 days at \$15/pers./day; Summer: 4 pers. for 15 days at \$15/person/day)		3.9
Field supplies:Air photos (20@\$4), Mylar (\$80), Rite in Rain (\$50), Clipboards 3@\$30, Dictaphone(1@\$225)		0.4
Camping equipment-Knight Island (sleeping bags,pads, cots)		1.2
Tent platform lumber-Knight island		0.3
Bait crabs for exclosures (100@\$7/ea)		0.7
Commodities Total		13.8

1996

Project Number: 96025
Project Title: Mechanisms of Impact & Potential Recovery of
Nearshore Vertebrate Predators note: avian copredator component of nvp
Agency: Copper River Delta Institute, USFS

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		0.0

Existing Equipment Usage:		Number of Units	Inventory Agency
Description			
	Whaler, 17'	1	USFS
	Computer, 486	1	USFS
	Zodiac	1	USFS
	Outboard, 20hp	1	USFS

1996

Project Number: 96104
 Project Title: Mechanisms of Impact & Potential Recovery of
 Nearshore Vertebrate Predators note: avian copredator component of nvp
 Agency: Copper River Delta Institute, USFS

FORM 3B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUS. ... COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

*Approved by 7-
12-11-95*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$25.2	\$4.6				\$10.0
Personnel	\$179.2	\$20.6						
Travel	\$28.2	\$7.3						
Contractual	\$152.4	\$2.5						
Commodities	\$30.5	\$6.2						
Equipment	\$20.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$410.3	\$36.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$37.5	\$3.2						
Project Total	\$447.8	\$39.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	2.6	0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Comments:								

1996

Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Agency: AK Dept. of Environmental Conservation

FORM 2A
PROJECT
DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$133.7	\$14.2						
Travel	\$27.2	\$7.3						
Contractual	\$152.4	\$1.5						
Commodities	\$26.5	\$0.0						
Equipment	\$20.0	\$0.0						
Subtotal	\$359.8	\$23.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$30.7	\$2.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$390.5	\$25.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.9	0.3						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: Upon completion of the field work, activities will center around integrating new data into the EVOS database of shoreline oiling conditions, work will continue with the laboratory re the samples submitted for analysis and once this work completed the information placed in the database. Shoreline maps will be updated, a report prepared and submitted for peer review. Program administration costs will include closing out contracts, resolving outstanding invoices, final inventory, printing of final report, etc. This is the closeout of Project number 95027. DEC personnel costs also includes two person-months to develop the environmental effects and program options from the residual oiling workshop for the Trustee Council to consider in early 1996.								

1996

Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Agency: AK Dept. of Environmental Conservation

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	Dianne Munson (18X019)	Restoration Specialist	18A	3.0	4,732		14.2
	Two of the three months are to develop the environmental effects and program options from the Residual Oiling Workshop for the Trustee Council to consider in early 1996.						0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				3.0	4,732	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$14.2
Travel Costs:			Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	Anchorage--Kodiak		386	3	12	150	3.0
	Anchorage--Chenega		800	2	2	0	1.6
	Travel by Chenega Residents to Residual Oiling Workshop		2700	1			2.7
	(Chenega Resident Travel occurred 11/1-2. If the DPD is not approved as revised by the Trustee Council at their December 1995 meeting, the travel will be taken from the Trustee Council Admin Budget.)						0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$7.3

1996

Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Agency: AK Dept. of Environmental Conservation

FORM 3B
Personnel
& Travel
DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Printing and copying		0.8
Equipment rental and meeting area (for public information sessions in communities)		0.7
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$1.5
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Prepared:

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Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Agency: AK Dept. of Environmental Conservation

FORM 3B
Contractual &
Commodities
DETAIL

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1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Agency: AK Dept. of Environmental Conservation

FORM 3B
Equipment
DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$45.5	\$2.4						
Travel	\$1.0	\$0.0						
Contractual	\$0.0	\$1.0						
Commodities	\$4.0	\$6.2						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$50.5	\$9.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$6.8	\$0.4						
Project Total	\$57.3	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.7	0.0						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments: This project covers the hydrocarbon analysis and interpretation of environmental samples collected under the Kodiak Shoreline Assessment Project. The dollar amount represents a reduction in the amount approved during the 1995 funding cycle. The 1995 approved amount was not used during 1995 and the number of environmental samples collected were actually fewer (13) than anticipated.								

1996

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Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Subproject: Hydrocarbon Analyses and Data Interpretation

Agency: National Oceanic & Atmospheric Administration

FORM 3A
AGENCY
PROJECT
DETAIL

11/28/95

1996 EXXON VALDEZ TRUE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Jeff Short	Senior Chemist	GS -13	0.3	8,000		2.4
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				0.3	8,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$2.4
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Subproject: Hydrocarbon Analyses and Data Interpretation
Agency: National Oceanic & Atmospheric Administration

**FORM 3B
Personnel
& Travel
DETAIL**

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
Fishmarker Contract/sample processing		1.0
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$1.0
Commodities Costs:		Proposed FFY 1996
Description		
Chemistry, laboratory supplies: reagents, solvents, glassware, consumables, etc.		6.2
Commodities Total		\$6.2

1996

Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Subproject: Hydrocarbon Analyses and Data Interpretation
Agency: National Oceanic & Atmospheric Administration

FORM 3B
Contractual &
Commodities
DETAIL

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October 1, 1995 - September 30, 1996

FORM 3B
Equipment
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$4.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$4.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$0.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$4.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
These program management costs are to be used for project # 96600, NOAA Program Management.								

1996

Prepared:

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Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Subproject: NOAA Program Management
Agency: Alaska Department of Fish and Game

FORM 3A
AGENCY
PROJECT
DETAIL

11/28/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Bruce Wright	Program Manager	Range 23C	0.5	8,000		4.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				0.5	8,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$4.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96027
Project Title: Kodiak Shoreline Assessment
Subproject: NOAA Program Management
Agency: Alaska Department of Fish and Game

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
		0.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
		0.0
Commodities Total		\$0.0

1996

Project Number: 96027
 Project Title: Kodiak Shoreline Assessment
 Subproject: NOAA Program Management
 Agency: Alaska Department of Fish and Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

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October 1, 1995 - September 30, 1996

FORM 3B
Equipment
DETAIL

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1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

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Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$65.8						
Travel		\$1.4						
Contractual		\$0.5						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$67.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$9.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$77.6	\$254.6	\$39.9				
Full-time Equivalents (FTE)		1.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Six months of the Project Leader's time will be directed towards writing the report for 95031, plus drafting the synthesis papers.</p> <p>Two months of the Project Leader's time will be used to finalize the report for 95031 following peer review and completing synthesis papers.</p> <p>Approximately two months of the Project Leader's time will be used to coordinate with the Apex Project (96163)</p>								

1996

Project Number: 9⁶5031 - Close Out
Project Title: Marbled Murrelet Productivity Index
Agency: DOI - Fish and Wildlife Service

FORM 3A
AGENCY
PROJECT
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Kuletz	Project Leader	GS11 - 4	3.0	4,465	0	13.4
	Kuletz (2%, '96 pay increase)	Project Leader	GS11 - 4	6.5	4,554	0	29.6
	Kendall	GIS/Statistical Assistant	GS9 - 3	4.0	3,800	0	15.2
	Unknown	Technician	GS5-1	1.0	1,577	0	1.6
	Irons	Project Manager	GS12 - 4	1.0	6,000	0	6.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				15.5	20,396	0	
Those costs associated with program management should be indicated by placement of an *.						Personnel Total \$65.8	
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Travel to scientific meetings to present the results of the study	800	1	4	150	1.4	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
Those costs associated with program management should be indicated by placement of an *.						Travel Total \$1.4	

1996

Project Number: 95031 - Close Out
Project Title: Marbled Murrelet Productivity Index
Agency: DOI - Fish and Wildlife Service

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Publication Page Charges		0.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.5
Commodities Costs:		Proposed
Description		FFY 1996
None		0.0
Commodities Total		\$0.0

1996

Project Number: 95031 - Close Out
Project Title: Marbled Murrelet Productivity Index
Agency: DOI - Fish and Wildlife Service

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	None			0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
	None			

1996

Project Number: 95031 - Close Out
Project Title: Marbled Murrelet Productivity Index
Agency: DOI - Fish and Wildlife Service

FORM 3B
Equipment
DETAIL

12/11/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$6.0	\$6.0						
Travel	\$30.0	\$1.4						
Contractual	\$35.0	\$13.5						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$71.0	\$20.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$3.4	\$1.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$74.4	\$22.7						
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: PSG will manage the project through an unsalaried project coordinator and a four-person steering committee. PSG will contract for editing and writing of technical documents for publication and reimburse authors for expenses incurred during manuscript preparation (i.e. phones, fax, copying).								

1996

Project Number: 96038
Project Title: Publication of Seabird Restoration Workshop
Agency: DOI, Fish and Wildlife Service

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 4

12/4/95

October 1, 1995 - September 30, 1996

1996

FORM 3B
Personnel
& Travel
DETAIL

October 1, 1995 - September 30, 1996

1996

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	None			0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:			Number of Units	Inventory Agency
Description				
	None			

1996

Project Number: 96038
Project Title: Publication of Seabird Restoration Workshop
Agency: DOI, Fish and Wildlife Service

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Approved 1C
12-11-95

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$18.0						
Travel		\$3.4						
Contractual		\$0.0						
Commodities		\$4.1						
Equipment		\$1.4						
Subtotal	\$0.0	\$26.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$2.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$29.6	\$24,000.0	\$24,000.0	\$18,400.0	\$8,000.0		
Full-time Equivalents (FTE)		0.4						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96043
Project Title: Monitoring of Cutthroat Trout and Dolly Varden Habitat
Improvement Structures
Agency: U.S. Forest Service

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 4

10/20/95

October 1, 1995 - September 30, 1996

1996

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
NONE		
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
WCF SEA RANGER BOAT FUEL		2.4
WCF FLEET TRUCK FUEL		0.2
CAMP SUPPLIES		0.4
CAMP FOOD		0.5
HIP BOOTS		0.2
MISC		0.4
Commodities Total		\$4.1

1996

Project Number: 96043
 Project Number:
 Project Title: Monitoring of Cutthroat Trout and Dolly Varden Habitat
 Project Title:
 Improvement Structures
 Agency:
 Agency: U.S. Forest Service

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number:	
Project Title:	
Agency:	

FORM 3B Equipment DETAIL

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Approved TC
12-11-95

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$7.0						
Travel		\$0.0						
Contractual		\$101.7						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$108.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$8.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$116.9						
Full-time Equivalents (FTE)		1.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96048
Project Title: Historical Analysis of Sockeye Growth/Overescapemt.
Agency: NOAA

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared: 1 of 4

8/14/95

08/14/95 MON 15:21 FAX 907 789 6608 NOAA/OIL SPILL CACI ANCHORAGE 007

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$7.0						
Travel		\$0.0						
Contractual		101.7 \$86.7						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$93.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$7.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$100.8	0.0 \$23.1					
Full-time Equivalents (FTE)		1.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								

1996

Project Number: 96048
Project Title: Historical Analysis of Sockeye Growth/Overescapemt.
Agency: NOAA

FORM 3A
AGENCY
PROJECT
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1996 September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	B. Wright	Program Manager	GS 12/5	1.0	7	0	0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	7	0	
Those costs associated with program management should be indicated by placement of an *.						Personnel Total	\$0.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.						Travel Total	\$0.0

1996

Project Number: 96048
Project Title: Historical Analysis of Sockeye Growth/Overescapemtl.
Agency: NOAA

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT 96048
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96048
Project Title: Historical Analysis of Sockeye Growth/Overescapemt.
Agency: NOAA

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUL COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96048
Project Title: Historical Analysis of Sockeye Growth/Overescapeml.
Agency: NOAAFORM 3B
Equipment
DETAIL

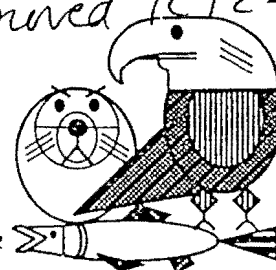
Approved 7512-11-95

Exxon Valdez Oil Spill Trustee Council

Restoration Office

645 G Street, Suite 401, Anchorage, Alaska 99501-3451

Phone: (907) 278-8012 Fax: (907) 276-7178



MEMORANDUM

TO: Trustee Council

FROM: Molly McGammon
Executive Director

DATE: December 4, 1995

RE: Additions to Project 96052

In your briefing binder for the December 11 meeting, I will be enclosing copies of the report from the Community Conference on Subsistence sponsored by the Trustee Council last September, as well as my response to the follow-up recommendations made by conference participants. One of the recommendations was to provide for more community participation in the annual restoration workshop and other restoration activities.

In response to this recommendation, I am proposing the addition of \$10,000 in funds to the Community Involvement Project, 96052, to be distributed as follows:

\$ 8,547	travel funds
855	CRRC overhead of 10%
598	ADF&G general administration of 7%

\$10,000	TOTAL

These funds will be used for travel and per diem to allow additional spill-area community members to attend the January workshop and possibly other meetings if appropriate and depending on funding availability.

Trustee Agencies

State of Alaska: Departments of Fish & Game, Law, and Environmental Conservation

United States: National Oceanic and Atmospheric Administration, Departments of Agriculture and Interior

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

0/25173

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$51.7	\$52.7						
Travel	\$14.8	\$6.0						
Contractual	\$72.0	\$179.6						
Commodities	\$0.7	\$2.2						
Equipment	\$0.0	\$0.0						
Subtotal	\$139.2	\$240.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$12.8	\$20.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$152.0	\$261.0	\$261.0	\$261.0	\$261.0	\$261.0	\$261.0	\$261.0
Full-time Equivalents (FTE)	0.9	0.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
<p align="center"><i>Approved by TC 8/25/95.</i></p> <p align="center"><i>Add \$10,000 (travel) approved 12-11-95.</i></p>								

1996

Project Number: 96052
 Project Title: Community Involvement & Use of Traditional Knowledge
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL

1996 EXXON VALDEZ TRU! COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	Miraglia	Subsistence Resource Specialist III	18A	8.0	4,857	0	38.9
	Simeone	Subsistence Resource Specialist II	16B	2.0	4,418	0	8.8
	PCN 117064	Fish Biologist III (Project Manager costs)	18C	1.0	5,000	0	5.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				11.0	14,275	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$52.7
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Anchorage-Chenega Bay		900	1	2	150	1.2
	Anchorage-Tatitlek		550	1	2	150	0.9
	Anchorage-Port Graham/Nanwalek		200	2	3	150	0.9
	Anchorage-Kodiak City		190	1	2	150	0.5
	Anchorage-Valdez		160	1	2	150	0.5
	Anchorage-Cordova		200	2	3	150	0.9
	Anchorage-Chignik Bay		800	1	2	150	1.1
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$6.0

1996

Project Number: 96052
Project Title: Community Involvement & Use of Traditional Knowledge
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
CRRC Contract for Coordination and Facilitation of Community Outreach (includes subcontracts with communities)		177.1
Postage (food safety information)		0.5
Shipping of biological samples and sampling supplies		1.0
Long distance phone charges		0.5
Photocopying		0.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$179.6
Commodities Costs:		Proposed
Description		FFY 1996
Replacement of sampling kit components		2.0
Audio tapes		0.2
Commodities Total		\$2.2

1996

Project Number: 96052
 Project Title: Community Involvement & Use of Traditional Knowledge
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
None				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
None				

1996

Project Number: 96052
 Project Title: Community Involvement & Use of Traditional Knowledge
 Agency: AK Dept. of Fish & Game

FORM 3B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996																																	
Personnel	\$119.7	\$129.4																																	
Travel	\$11.7	\$10.6																																	
Contractual	\$102.8	\$118.7																																	
Commodities	\$58.1	\$60.9																																	
Equipment	\$1.4	\$0.0	LONG RANGE FUNDING REQUIREMENTS																																
Subtotal	\$293.7	\$319.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002																											
General Administration	\$27.4	\$27.7																																	
Project Total	\$321.1	\$347.3	\$347.0	\$100.0	\$25.0																														
Full-time Equivalents (FTE)	1.7	1.8																																	
Dollar amounts are shown in thousands of dollars.																																			
Other Resources																																			
Comments: Duties: ADF&G will manage and conduct project. *Other harbor seals are conducted by ADF&G with funding from NOAA in Southeast Alaska and near Kodiak. Results of these studies used for comparison with Restoration studies in Prince William Sound to better understand harbor seal decline (NOAA harbor seal study I \$470,000). FFY96 budget will be broken into FY95 report and FY96 field components as followings: <table border="0"> <tr> <td></td> <td>95 Report</td> <td>96 Field</td> </tr> <tr> <td>100</td> <td>79.2</td> <td>50.2</td> </tr> <tr> <td>200</td> <td>4.1</td> <td>6.5</td> </tr> <tr> <td>300</td> <td>13.0</td> <td>83.2</td> </tr> <tr> <td>400</td> <td>2.5</td> <td>58.4</td> </tr> <tr> <td>500</td> <td>1.4</td> <td>19.6</td> </tr> <tr> <td>Subtotal</td> <td>100.2</td> <td>217.9</td> </tr> <tr> <td>GA</td> <td>12.8</td> <td>13.3</td> </tr> <tr> <td>Total</td> <td>113.0</td> <td>231.2</td> </tr> </table>										95 Report	96 Field	100	79.2	50.2	200	4.1	6.5	300	13.0	83.2	400	2.5	58.4	500	1.4	19.6	Subtotal	100.2	217.9	GA	12.8	13.3	Total	113.0	231.2
	95 Report	96 Field																																	
100	79.2	50.2																																	
200	4.1	6.5																																	
300	13.0	83.2																																	
400	2.5	58.4																																	
500	1.4	19.6																																	
Subtotal	100.2	217.9																																	
GA	12.8	13.3																																	
Total	113.0	231.2																																	

See Frost letter of July 7, 1995, for letter to justify new 96 field budget figures.

*Approved by TC
8/20/95 Version*

1996

1 of 4

Project Number: 96064
Project Title: Monitoring Habitat Use and Trophic Interactions of Harbor
Seals in Prince William Sound
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

October 1, 1995 - September 30, 1996

1996

Project Number: 96064
Project Title: Monitoring Habitat Use and Trophic Interactions of Harbor
Seals in Prince William Sound
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
NOAA contract for ARGOS satellite data, FY95 obligation for Sep 95 tags		12.0
NOAA contract for ARGOS satellite data, new FY96 tags		12.0
Print/graphics (slides for workshops, report reproduction, summary for villages)		0.5
Long distance phone charges		1.8
Postage (DHL, courier, etc.)		0.2
Trailer parking & launch fees, Whittier (\$70/trip x 2 trips)		0.1
Software maintenance fee (GIS)		1.2
Aircraft charter 30 hrs @ \$.23/hour x 2 surveys (spring & fall)		9.2
Vessel charter for tagging/sampling @ \$1.8/day x 8 days x 2 trips		28.8
Lipid analysis contract w/ Dalhousie University		30.0
Freight and shipping of samples		0.4
RSA with UAF for data analysis and statistical support (originally was to go to NOAA NRC Fellowship for biometric support)		22.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$118.7
Commodities Costs:		Proposed
Description		FFY 1996
Genetics supplies for analysis of 50-100 samples/yr		5.0
Fuel for boats and skiffs		2.0
Biopsy punches, flipper tags, epoxy, other tagging supplies, film		1.2
Small boat supplies (propellers, oars, oil, etc.)		1.2
Laboratory supplies (cryovials, vacutainers, syringes, gloves, needles, etc.)		1.0
Repair supplies for skiffs, nets, etc.		1.0
12 SLTDRs @ \$4.0/SLTDR (from Wildlife Computers)		48.0
Misc. field and meeting supplies (waterproof notebooks, bindings, marine charts, computer case, aviation charts)		0.3
Computer supplies and software for graphics, GIS, and other analyses		1.2
Commodities Total		\$60.9

1996

3 of 4

Project Number: 96064

Project Title: Monitoring Habitat Use and Trophic Interactions of Harbor
Seals in Prince William Sound

Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed
Description				FFY 1996
R	Rubber raft, used			0.0
R	17 ft Boston Whaler (We have been using Wildlife Conservation boats and motors since 1989, no equipment expenditures for boats to date, have used department boats hard, must replace one. We have had access to all ADF&G equipment at no cost to project.)			0.0
				0.0
				0.0
				0.0
	THESE TWO BOATS HAVE BEEN REMOVED FROM THE 96 WORKPLAN REQUEST			0.0
	THE NET REDUCTION FROM THE ORIGINALLY SUBMITTED BUDGET IS \$18.0K.			0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Equipment used by project, purchased with Oil Spill funds.				
Leitz Binoculars		1	ADF&G	
HP LIID Printer		1	ADF&G	
Compaq 286 Computer		1	ADF&G	
Equipment used by project, but purchased with non-Oil Spill funds.				
20 ft Boston Whaler		1	ADF&G	
17 ft Boston Whaler		1	ADF&G	
Seal Nets		2	ADF&G	
2 486 Computers + Plotter		3	ADF&G	
Printer		2	ADF&G	
Zodiac Raft		1	ADF&G	

1996

4 of 4

Project Number: 96064

Project Title: Monitoring Habitat Use and Trophic Interactions of Harbor
Seals in Prince William Sound

Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRU: COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

*Approved 7
12/11/95 version*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$243.2	\$73.3						
Travel	\$20.5	\$7.4						
Contractual	\$64.0	\$42.4						
Commodities	\$33.5	\$2.9						
Equipment	\$5.0	\$0.0						
Subtotal	\$366.2	\$126.0	- LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$40.9	\$14.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$407.1	\$140.0						
Full-time Equivalents (FTE)	4.6	1.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources		\$112.2						
Comments: Other Resources: NOAA contribution is estimated: Habitat Investigations Prog Manager, J. Rice, 1 mo = \$10.9K Project Leader, M Carls, 12 mo = \$78.5K Senior Chemist, J. Short, 1 mo = \$7.8K Use of wet lab, biological processing lab, equipment (primarily ABL 6 microscopes) not otherwise covered estimated at \$15K								

1996

Prepared: 1 of 4

Project Number: 96074
Project Title: Herring Reproductive Impairment
Agency: National Oceanic & Atmospheric Administration

FORM 3A
AGENCY
PROJECT
DETAIL

12/4/95

12/04/95 MON 14:15 FAX 907 789 6608

1996

FORM 3B
Personnel
& Travel
DETAIL

12/04/95 MON 14:15 FAX 907 789 8808 NOAA/OIL SPILL RESTORATION 018

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract to analyze herring larvae for genetic abnormalities		10.0
Exposure/Processing Crew (under NOAA Fishmarker Contracts)		
1 crew @ \$20/h	40h wk for 16 wks	12.8
2 crew @ \$12.50	40 h wk for 8 wks	4.0
1 crew @ \$15.00/h	40h wk for 26 wks	15.6
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$42.4
Commodities Costs:		Proposed
Description		FFY 1996
Biological processing (microscope slides, jars, film, disposables, dissecting tools, etc)		2.0
Report Production		0.9
Commodities Total		\$2.9

1996

Project Number: 96074
Project Title: Herring Reproductive Impairment
Agency: National Oceanic & Atmospheric Administration

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Computers, Compaq		3	NOAA	
Power Supply		1	NOAA	
Camera		1	NOAA	
Balance		2	NOAA	

1996

Project Number: 96074
Project Title: Herring Reproductive Impairment
Agency: National Oceanic & Atmospheric Administration

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTI COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$76.1	\$184.4						
Travel	\$5.8	\$39.4						
Contractual	\$5.8	\$61.8						
Commodities	\$56.4	\$76.2						
Equipment	\$24.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$168.1	\$361.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$11.8	\$32.0						
Project Total	\$179.9	\$393.8	\$715.0	\$525.0	\$260.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	1.3	2.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$21.8	\$262.0	\$210.0	\$195.0	\$125.0			
Comments:								
<p>Other Resources:</p> <p>NOAA Contribution of Habitat Program Manager, J Rice. 2 mo = \$21.8K</p> <p>Project Leader, A Werthheimer, 12 mo = \$96.1 K</p> <p>Salmon Program Manager, B Heard, 2 mo = \$21.8K</p> <p>LPW Station Manager, R Martin, 4 mo = \$30.1K</p> <p>Fish Biologist, D. Mortensen, 3 mo = \$16.8K</p> <p>Fish Biologist, J Orsi, 3 mo = \$16.8K</p> <p>NOAA contribution of routine operating costs for the Little Port Walter Field Station estimated at \$25K</p> <p>This project's activities and logistics are closely coordinated with #96161B</p>								

1996

Project Number: 96076
 Project Title: Oil Effects on Pink Salmon Straying
 Agency: National Oceanic & Atmospheric Administration

FORM 3A
 AGENCY
 PROJECT
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/	Months	Monthly		Proposed	
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996	
	A Celewycz	Ass't Project Leader	11/5	12.0	5,600		67.2	
	J Thedinga	Fish Biologist	11/5	6.0	5,600		33.6	
	R Bradshaw	Fish Biologist	9/4	6.0	4,500		27.0	
	J Maselko	Fish Biologist	7/4	3.0	3,600		10.8	
	M Larsen	Chemist	11/6	7.0	5,800		40.6	
*	B Wright	NOAA Program Manager	12/5	0.8	6,500		5.2	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				34.8	31,600	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$184.4
Travel Costs:			Ticket	Round	Total	Daily	Proposed	
PM	Description		Price	Trips	Days	Per Diem	FFY 1996	
*	Anchorage, January Workshop and other mtgs, 4 trips		444	4	20	225	6.3	
	Vehicle/Misc. for above		0	0	1	800	0.8	
							0.0	
	Little Port Walter Field Station - 6 staff, 12 tagging crew, multiple trips				729	2	1.5	
	Beaver Charter		1000	23			23.0	
	Cess 180 Charter		600	13			7.8	
							0.0	
	Note: All experimental work will occur at LPW;						0.0	
	which requires intense effort during setup						0.0	
	and continuation of treatment conditions and						0.0	
	test subjects.						0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$39.4

1996

Project Number: 96076
 Project Title: Oil Effects on Pink Salmon Straying
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 1996
Tagging Crew (Under NOAA Fishmarker Contracts)		
1 crew @ \$ 15/hr for 60h/wk for 8 wks		7.2
6 crew @ \$12.50/h for 50h/wk for 6 wks		22.5
4 crew @\$12.50/h for 50h/wk for 8 wks		20.0
1 crew @\$12.50/h for 60h/wk for 6 wks		4.5
Tagger Rental: 2 for 2 mo @ \$1.9K/mo		7.6
NOTE: NOAA considers Air Charter costs under Travel		
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$61.8
Commodities Costs:		Proposed
Description		FFY 1996
Groceries		14.5
Fuel		2.0
Rain Gear: 16 pr @ \$100		1.6
Chest Waders: 12 Pr @ \$200		2.4
Incubation gear/supplies		2.9
Tagging supplies (tags, cutters, head molds and scissors)		30.0
Computer software upgrades, repairs		2.0
Chem lab solvents, chemicals		6.0
Chem I Lab supplies (gloves, lab coats, Kimwipes, glassware, etc.)		4.0
Equipment maintenance & repair		10.8
Commodities Total		\$76.2

1996

Project Number: 96076
 Project Title: Oil Effects on Pink Salmon Straying
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	None			0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
All to be purchased in FY95				
Fyke Nets		4	NOAA	
Screw Traps		2	NOAA	
Saltwater intake pumps		2	NOAA	
Electronic Fish Measuring Board		1	NOAA	
Beach Seines		2	NOAA	

1996

Project Number: 96076
 Project Title: Oil Effects on Pink Salmon Straying
 Agency: National Oceanic & Atmospheric Administration

**FORM 3B
 Equipment
 DETAIL**

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Approved by TC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$191.6	\$5.2						
Travel	\$17.5	\$0.0						
Contractual	\$108.4	\$156.1						
Commodities	\$6.3	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$323.8	\$161.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$64.8	\$11.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$388.6	\$173.0	N/A	N/A	N/A	N/A	N/A	N/A
Full-time Equivalents (FTE)	4.9	0.1						
Other Resources			Dollar amounts are shown in thousands of dollars.					

Comments:

This budget was revised on 7-24-1995 to incorporate revisions to the budget described in the letter from Molly McCammon to Raymond Highsmith and David Doudna. In his response, Mr. Doudna provided an explanation and justification for his budget and incorporating the newly negotiated 25% overhead rate. Please note that this budget has not officially gone through the University budget office for signature.

In addition, ADF&G program manager cost now meet the one month per project program manager charge.

1996

Project Number: 96086-C (Close-Out)
Project Title: Herring Bay Monitoring and Restoration Studies
Agency: ADF&G

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 8

8/1/95

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	116110	LIB I	17J	0.0	5,530		0.0
	117064	FB III	18C	1.0	5,203		5.2
	Vacant	FB III	18B	0.0	5,047		0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	15,780	0	
Those costs associated with program management should be indicated by placement of an *.						Personnel Total	\$5.2
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	None						0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.						Travel Total	\$0.0

1996

Project Number: 96086-C (Close-Out)
Project Title: Herring Bay Monitoring and Restoration Studies
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

8/1/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		156.1
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$156.1
Commodities Costs:		Proposed
Description		FFY 1996
None		
Commodities Total		\$0.0

1996

Project Number: 96086-C (Close-Out)
 Project Title: Herring Bay Monitoring and Restoration Studies
 Agency: ADF&G

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
None				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
None				

1996

Project Number: 96089-C (Close-Out)
 Project Title: Herring Bay Monitoring and Restoration Studies
 Agency: ADF&G

**FORM 3B
 Equipment
 DETAIL**

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$191.6	\$106.5						
Travel	\$17.5	\$6.3						
Contractual	\$108.4	\$10.5						
Commodities	\$6.3	\$1.6						
Equipment	\$0.0	\$0.0						
Subtotal	\$323.8	\$124.9	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$64.8	\$31.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$388.6	\$156.1	N/A	N/A	N/A	N/A	N/A	N/A
Full-time Equivalents (FTE)	4.9	2.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
<p>NOTE:</p> <p>Report Writing Costs: The full amount requested for FY 96 is for the completion of a Final Herring Bay Monitoring and Restoration Studies report. No field activities are budgeted. The amount requested will cover approximately a nine month period.</p>								

1996

Project Number: 96086-C (Close-Out)
 Project Title: Herring Bay Monitoring and Restoration Studies
 Name: Contractor UAF

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

5 of 8

8/1/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months	Monthly		Proposed
Name	Position Description			Budgeted	Costs	Overtime	FFY 1996
Highsmith	Principal Investigator-Project Coordinator			1.0	10,366		10.4
Stekoll	Principal Investigator			1.0	8,859		8.9
Doudna	Project Manager			0.5	5,634		2.8
Van Tamelen	Research Associate			6.0	4,686		28.1
Lindeberg	Technician			4.0	4,177		16.7
Saupe	Technician			3.0	4,497		13.5
Rucker	Technician			1.5	4,947		7.4
Egan	Lab Assistant			2.0	3,618		7.2
Mickelson	Graduate Student			8.0	1,096		8.8
	Graduate Student tuition			8.0	338		2.7
							0.0
							0.0
Subtotal				35.0	48,218	0	
Personnel Total							\$106.5
Travel Costs:				Ticket	Round	Total	Proposed
Description				Price	Trips	Days	FFY 1996
RT FBKS-ANC (Oil Spill Workshop)				138	2	14	2.0
RT JUN-ANC (Oil Spill Workshop)				311	2	14	2.3
RT FBKS-JUN (Data Analysis)				400	2	10	2.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Travel Total							\$6.3

1996

Project Number: 96086-C (Close-Out)
 Project Title: Herring Bay Monitoring and Restoration Studies
 Name: Contractor

FORM 4B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Juneau	CRA-Fucus Monitoring/Restoration Subcontract for data analysis and report preparation	7.0
	Warehouse/Storage	0.7
	Publications/Printing	0.2
	Long-Distance Phone/FAX	0.6
	Computer Maintenance	0.2
Fairbanks	Warehouse/Storage	0.6
	Publications/Printing	0.6
	Long-Distance Phone/FAX	0.6
Contractual Total		\$10.5
Commodities Costs:		Proposed
Description		FFY 1996
Juneau	Office Supplies	0.4
	Computer Supplies (paper, disks, printer cartridges, software and upgrades)	0.4
Fairbanks	Office Supplies	0.4
	Computer Supplies (paper, disks, printer cartridges, software and upgrades)	0.4
Commodities Total		\$1.6

1996

Project Number: 96086-C (Close-Out)
 Project Title: Herring Bay Monitoring and Restoration Studies
 Name: Contractor

FORM 4B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
None				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units		
Description				
None				

1996

Project Number: 96086-C (Close-Out)
 Project Title: Herring Bay Monitoring and Restoration Studies
 Name: Contractor

FORM 4B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Approved by TC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$265.0	\$165.0						
Travel	\$28.5	\$2.9						
Contractual	\$69.5	\$0.0						
Commodities	\$27.2	\$12.4						
Equipment	\$4.0	\$0.0						
Subtotal	\$394.2	\$180.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$44.6	\$24.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$438.8	\$205.1	\$0.0	\$280.0	\$165.0	\$0.0	\$285.0	\$170.0
Full-time Equivalents (FTE)	4.3	2.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$89.8	\$0.0	\$20.0	\$20.0	\$0.0	\$20.0	\$20.0
<p>Comments:</p> <p>This project is scheduled for chemical analyses of all samples collected in FY95 and a comprehensive 4-year final report covering oiled mussel beds in Prince William Sound and the Gulf of Alaska. No field work is scheduled for FY96.</p> <p>Chemical analyses = \$ 111.1K Report (Both NOAA and NBS) = \$94.0K</p> <p>The FY95 approved amount for ADEC is shown in the FFY95 column; they will not participate in this project in FY96. Of the FFY Authorized amount approved for ADEC, they plan on not spending ~ \$50.0K, therefore, letting it lapse back to the Trustees.</p>								

1996

Project Number: 96090
Project Title: Mussel Bed Restoration & Monitoring
Lead Agency: National Oceanic & Atmospheric Administration

FORM 2A
PROJECT
DETAIL

Prepared: 1 of 13

7/11/95
Revised

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$197.3	\$129.8						
Travel	\$16.3	\$2.9						
Contractual	\$39.6	\$0.0						
Commodities	\$22.5	\$12.2						
Equipment	\$0.0	\$0.0						
Subtotal	\$275.7	\$144.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$32.4	\$19.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$308.1	\$164.4		\$200.0	\$120.0		\$200.0	\$120.0
Full-time Equivalents (FTE)	3.2	2.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources		\$89.8		\$20.0	\$20.0		\$20.0	\$20.0
<p>Comments:</p> <p>Other Resources:</p> <p>NOAA's contribution includes Project Leader, Malin Babcock, 10 mo = \$75.0K Habitat Investigation Program Manager, Jeep Rice, 1 mo = \$10.9K Senior Chemist, Jeff Short, 0.5 mo = \$ 3.9K</p> <p>This project includes chemical analyses for ~450 samples to be collected from Prince William Sound (NOAA) and the Gulf of Alaska (NBS); cost will be \$111.1 and is distributed between Personnel and Commodities. The remainder is a for a comprehensive 4-year report on all work under this project for oiled mussel beds in Prince William Sound.</p>								

1996

Project Number: 96090
Project Title: Mussel Bed Restoration & Monitoring
Agency: National Oceanic & Atmospheric Administration

FORM 3A
AGENCY
PROJECT
DETAIL

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96090
Project Title: Mussel Bed Restoration & Monitoring
Agency: National Oceanic & Atmospheric Administration

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
<p>When a non-trustee organization is used, the form 4A is required.</p>		
		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
Chemicals, solvents		5.5
Chemistry lab supplies (consummables, glassware, protective clothing and eye shields)		6.5
Film, graphics supplies		0.2
Commodities Total		\$12.2

1996

Project Number: 96090
 Project Title: Mussel Bed Restoration & Monitoring
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.				New Equipment Total
				\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Computer, Compaq		2	NOAA	
Camera		1	NOAA	

1996

Project Number: 96090
 Project Title: Mussel Bed Restoration & Monitoring
 Agency: National Oceanic & Atmospheric Administration

**FORM 3B
 Equipment
 DETAIL**

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$28.6	\$35.2						
Travel	\$4.1	\$0.0						
Contractual	\$26.4	\$0.0						
Commodities	\$4.0	\$0.2						
Equipment	\$4.0	\$0.0						
Subtotal	\$67.1	\$35.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$6.1	\$5.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$73.2	\$40.7		\$80.0	\$45.0		\$85.0	\$50.0
Full-time Equivalents (FTE)	0.6	0.6						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This will cover comprehensive 4-year data analyses and interpretation for the Gulf of Alaska oiled mussel beds which will be incorporated into the overall Final Report for this project.								

1996

Project Number: 96090
Project Title: Mussel Bed Restoration & Monitoring
Agency: DOI National Biological Service

**FORM 3A
AGENCY
PROJECT
DETAIL**

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96090
Project Title: Mussel Bed Restoration & Monitoring
Agency: DOI National Biological Service

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
<p>When a non-trustee organization is used, the form 4A is required.</p>		Contractual Total
		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
<p>Film, graphic supplies</p>		0.2
Commodities Total		\$0.2

1996

Project Number: 96090
 Project Title: Mussel Bed Restoration & Monitoring
 Agency: DOI National Biological Service

FORM 3B
 Contractual &
 Commodities
 DETAIL

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96090
Project Title: Mussel Bed Restoration & Monitoring
Agency: DOI National Biological Service

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$39.1	\$0.0						
Travel	\$8.1	\$0.0						
Contractual	\$3.5	\$0.0						
Commodities	\$0.7	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$51.4	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$6.1	\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$57.5	\$0.0						
Full-time Equivalents (FTE)	0.5	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: The Alaska Department of Environmental Conservation will not be participating in this project in FY96. This set of forms is included only for the purpose of showing approved amount for FY95. They will be returning ~50K of this amount to the Trustee Council.								

1996

Project Number: 96090
Project Title: Mussel Bed Restoration & Monitoring
Agency: Alaska Department of Environmental Conservation

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared: 10 of 13

7/11/95

October 1, 1995 - September 30, 1996

1996

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
		Commodities Total
		\$0.0

1996

Project Number: 96090
 Project Title: Mussel Bed Restoration & Monitoring
 Agency: Alaska Department of Environmental Conservation

**FORM 3B
 Contractual &
 Commodities
 DETAIL**

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96090
 Project Title: Mussel Bed Restoration & Monitoring
 Agency: Alaska Department of Environmental Conservation

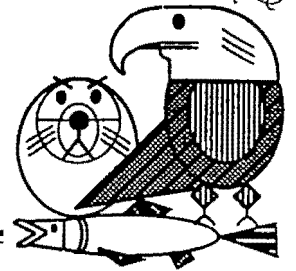
**FORM 3B
 Equipment
 DETAIL**

Exxon Valdez Oil Spill Trustee Council

Restoration Office

645 G Street, Suite 401, Anchorage, Alaska 99501-3451

Phone: (907) 278-8012 Fax: (907) 276-7178



MEMORANDUM

TO: Ernie Piper
ADEC Restoration Program Manager

FROM: Molly McCammon, Executive Director

DATE: March 20, 1996

SUBJ: Project 96100 Budget Adjustments

The purpose of this memorandum is to confirm plans regarding the use of FY 96 funds that have become available as a result of the departure of Bob Loeffler.

As approved by the Trustee Council at its February 28, 1996 meeting, \$21,400 will be reprogrammed by ADEC from Project 96100 to support further work on the Prince William Sound Solid Waste Management Project (Project 96115). As we have discussed, an additional \$30,000 will be reprogrammed within Project 96100 to support a public information effort through the award of a competitively bid contract to provide brief topical radio broadcasts that describe restoration projects and findings. The contract will be issued by the Restoration Office through ADFG and it will therefore be necessary to transfer the \$30,000 between the agencies. Please work directly with Traci Cramer to prepare a revised program for submission and approval by OMB.

It is my understanding that beyond these reprogrammed expenditures, remaining funds associated with the position would be lapsed. Please let me know if you have any questions about this matter.

cc: Traci Cramer
Kevin Brooks/ADFG
Larry Jones/ADEC
Joe Sullivan/ADFG
Sandra Schubert

RECEIVED
MAR 2 1996

EXXON VALDEZ OIL SPILL
TRUSTEE COUNCIL
ADMINISTRATIVE RECORD

Trustee Agencies

State of Alaska: Departments of Fish & Game, Law, and Environmental Conservation
United States: National Oceanic and Atmospheric Administration, Departments of Agriculture and Interior

1996 EXXON VALDEZ TRI COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

8/25/95 version

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$204.3	\$1,956.4	\$847.5	\$124.7	\$167.2	\$139.5
Personnel	\$2,026.0	\$1,702.4						
Travel	\$276.6	\$190.0						
Contractual	\$1,411.3	\$1,158.2						
Commodities	\$85.9	\$50.8						
Equipment	\$33.0	\$17.1	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$3,832.8	\$3,118.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$361.1	\$321.1						
Project Total	\$4,193.9	\$3,439.6	\$3,200.0	\$2,800.0	\$2,500.0	\$1,700.0	\$1,500.0	\$1,500.0
Full-time Equivalents (FTE)	27.0	21.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments:

This budget includes funding for the Oil Spill Public Information Center, development of an integrated information system, scientific management, operation of both the Anchorage and Juneau Offices, the Public Advisory Group and the Restoration Work Force.

The long range funding requirements represents the aforementioned functions. The individual 3As are not linked, since out years allocations are currently unknown.

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management
 Lead Agency: All

FORM 2A
 PROJECT
 DETAIL

Prepared:

1 of 65

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$159.0	\$163.4						
Travel	\$1.3	\$1.3						
Contractual	\$97.8	\$90.1						
Commodities	\$15.5	\$13.0						
Equipment	\$0.5	\$1.5						
Subtotal	\$274.1	\$269.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$30.7	\$30.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$304.8	\$300.1						
Full-time Equivalents (FTE)	3.0	3.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget includes funding for the Oil Spill Information Office. In the prior year, the project number was 95089A.								
In FFY 1995 funding was split between the Alaska Departments of Environmental Conservation and Fish & Game. During FFY 1996 the funding is consolidated in the Department of Fish & Game. The Authorized FFY 1995 is a summation of total funding.								

1996

Prepared:

2 of 65

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Oil Spill Information Office

Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
October 1, 1996 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Holba	Librarian III	19C	12.0	5,331		0.0
	Hayes	Librarian II	17C	12.0	4,706		64.0
	Lawrence	Library Technician	11E	12.0	3,457	1,400	56.5
							42.9
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				36.0	13,494	1,400	
Those costs associated with program management should be indicated by placement of an *.						Personnel Total	\$163.4
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Conference Attendance	800	1	7	66		0.0
							1.3
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.						Travel Total	\$1.3

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Oil Spill Information Office
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Building Lease: 2,652 sq. ft. (\$3,689/monthly)		44.3
Telecommunications: local, long distance, and 800 service		7.5
Equipment Maintenance Agreements: copier, reader/printer, fax machine, postage meter/scale, phone		9.5
Postage		6.0
Western Library Network online service		6.0
DIALOG online database service		6.0
Subscriptions: regulations, newspapers, journals		5.0
Parking		2.1
Document printing and copying: includes copyright fees for reproduction of journal articles		1.2
Freight and cartage of equipment and supplies		0.5
Equipment repair not covered by maintenance agreements		0.5
Conference and training fees		0.8
Library association fees		0.7
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$90.1
Commodities Costs:		Proposed
Description		FFY 1996
Expendable office supplies: library supplies, ink packs, ribbons, paper products		4.8
Data processing supplies: disks, tapes, cables, printer cartridges		1.5
Postal supplies: meter tape, tyvek envelopes, padded mailers		1.0
Library acquisitions: books, maps, videos, audio tapes, slides, reprints		5.0
Household and institutional supplies: cleaning agents, humidifier treatment		0.2
Replacement parts for equipment		0.5
Commodities Total		\$13.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management - Oil
Spill Information Office

Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Upgrades for LAN	3	500	0.0 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$1.5
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
LAN: 3 work stations, 1 server, 1 CD-ROM server, 2 printers		7	ADEC	
Kodak 90 copier		1	ADEC	
Canon PC-80 Reader/Printer		1	ADEC	
Canon PC-80 Auto Carrier		1	ADEC	
Canon FAX-L785		1	ADEC	
Friedan-Neopost Postal Scale		1	ADEC	
Friedan-Neopost Postal Meter		1	ADEC	
Telex Caramate 400 slide projector		1	ADEC	
Panasonic VHS VCR monitor		1	ADEC	

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Oil Spill Information Office

Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$14.0						
Travel	\$1.0	\$0.0						
Contractual	\$200.0	\$175.0						
Commodities	\$1.0	\$3.0						
Equipment	\$2.0	\$0.0						
Subtotal	\$204.0	\$192.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$14.0	\$14.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$218.0	\$206.4						
Full-time Equivalents (FTE)	0.0	0.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								
This budget includes funding for the integration of the information system. In prior year, the project number was 96089B.								

1996

Prepared:

6 of 65

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Synthesis and Dissemination

Agency: AK Dept. of Natural Resources

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
		Project Manager	20	2.0	7,000		14.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				2.0	7,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$14.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Synthesis and Dissemination
Agency: AK Dept. of Natural Resources

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Data Management Services, data manipulation, documentation, product testing and user training		95.0
Programming Consultant		25.0
Consultant to develop customized plan for internet access		30.0
Software/hardware support		5.0
Technical Support Services/connectivity, interapplication communications		20.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$175.0
Commodities Costs:		Proposed
Description		FFY 1996
Supplies, including plotter paper, data cartridges, recordable CDs		3.0
Commodities Total		\$3.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Synthesis and Dissemination

Agency: AK Dept. of Natural Resources

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRAIL COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
None identified at this time.				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
None requested until further planning is completed. Equipment usage will be reassessed after final implementation plan is developed. The intent is to work with existing capabilities.			0	

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Synthesis and Dissemination
 Agency: AK Dept. of Natural Resources

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$13.0	\$7.0						
Travel	\$1.4	\$0.0						
Contractual	\$450.0	\$400.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$464.4	\$407.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$23.5	\$21.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$487.9	\$428.6						
Full-time Equivalents (FTE)	0.2	0.1						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments: This budget includes funding for the Chief Scientist and Peer Reviewers.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Chief Scientist and Peer Reviewers

Agency: AK Dept. of Natural Resources

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

October 1, 1995 - September 30, 1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Chief Scientist and Peer Reviewers
Agency: AK Dept. of Natural Resources

8/24/95

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract to provide scientific support services to the Trustee Council, including the services of the Chief Scientist and Peer Reviewers. A contract is currently in place with annual options for renewal. The contractor is paid monthly based upon services rendered.		400.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$400.0
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Chief Scientist and Peer Reviewers
Agency: AK Dept. of Natural Resources

FORM 3B
Contractual &
Commodities
DETAIL

8/24/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:			Number of Units	Inventory Agency
Description				

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Chief Scientist and Peer Reviewers
Agency: AK Dept. of Natural Resources

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$980.3	\$749.5						
Travel	\$130.0	\$82.0						
Contractual	\$493.4	\$408.0						
Commodities	\$44.4	\$27.0						
Equipment	\$28.0	\$15.0						
Subtotal	\$1,676.1	\$1,281.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$150.3	\$133.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$1,826.4	\$1,414.6						
Full-time Equivalents (FTE)	12.8	9.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								
<p>This budget includes funding for operation of both the Anchorage and Juneau offices.</p> <p>In FFY 1995 funding was split between the Alaska Departments of Environmental Conservation and Fish & Game. During FFY 1996 the funding is consolidated in the Department of Fish & Game. Additionally, in FFY 1995 different sub-projects were presented for the Executive Director's Office and Operations. During FFY 1996 the sub-projects have been consolidated. The Authorized FFY 1995 is a summation of total funding.</p>								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

1996 EXXON VALDEZ TRI COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
	McCammon	Executive Director		12.0	9,928		119.1	
	Cramer	Director of Administration	24	12.0	7,900		94.8	
	Myers	Durector of Operations	26	12.0	7,900		94.8	
	Yockey	Administrative Assistant II	14	12.0	4,500	2,000	56.0	
	Schubert	Project Coordinator	23	12.0	7,000		84.0	
	Evans	Public Information Officier	18	12.0	6,000		72.0	
	Senner	Science Coordinator	24	12.0	7,900		94.8	
	Williams	Executive Secretary II	16	12.0	5,000	2,000	62.0	
	Lane	Analyst Programmer	18	12.0	6,000		72.0	
Subtotal				108.0	62,128	4,000		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$749.5
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
	Travel between Anchorage and Juneau		321	72	216	150	0.0	
	Travel to Washington, D.C.		1670	6	30	150	55.5	
	Travel to Spill Area for public meetings						14.5	
							12.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$82.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: AK Dept. of Fish & Game

FORM 3B

Personnel
& Travel

DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Audit Services		75.0
Telecommunications, postage and courier service		45.0
Parking		8.4
Building Lease: (\$9,541/monthly)		114.5
Annual Report: Printing, postage and miscellaneous expenses (9,000 copies)		14.0
Newsletter: Printing, postage and miscellaneous expenses (6 issues)		12.0
Other Printing: Draft Work Plan, Final Work Plan and Community Updates		13.0
Trustee Council meeting notices and ADA Compliance		28.2
Transcription Services		20.0
Teleconferencing		18.0
Workshops		30.0
Aircraft Charters to Spill area for public meetings		23.9
Training		6.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$408.0
Commodities Costs:		Proposed
Description		FFY 1996
Software and upgrades		8.0
Expendable office supplies, ink packs, ribbons, paper products, and postage meter tapes		14.0
Data processing supplies (disks, tapes, cables, connectord, printer cartridges, etc.)		5.0
Commodities Total		\$27.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: AK Dept. of Fish & Game

FORM 3B

**Contractual &
Commodities**

DETAIL

October 1, 1995 - September 30, 1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Operations
Agency: AK Dept. of Fish & Game

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$87.9						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$87.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$13.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$101.1						
Full-time Equivalents (FTE)	0.0	1.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								
This budget includes funding for an operations employee funded in ADEC.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: AK Dept. of Environmental Conservation

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

1996 EXXON VALDEZ TRI COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Loeffler	Restoration Specialist	23	12.0	7,324		0.0 87.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal				12.0	7,324	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$87.9
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal							
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Operations
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 Personnel
 & Travel
 DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Operations
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRI : COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Operations
Agency: AK Dept. of Environmental Conservation

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$28.0	\$63.0						
Travel	\$0.0	\$0.0						
Contractual	\$24.0	\$25.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$52.0	\$88.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$5.9	\$11.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$57.9	\$99.2						
Full-time Equivalents (FTE)	0.3	0.8						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: This budget includes support for mapping products at OSPIC, data management services and technical support.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: AK Dept. of Natural Resources

FORM 3A
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1996 EXXON VALDEZ TRAIL COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
		Natural Resources Manager II	20	9.0	7,000		0.0 63.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal				9.0	7,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$63.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal							
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: AK Dept. of Natural Resources

FORM 3B

Personnel
& Travel

DETAIL

8/24/95

October 1, 1995 - September 30, 1996

1996

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRU. COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Operations
Agency: AK Dept. of Natural Resources

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$35.0						
Travel		\$0.0						
Contractual		\$0.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$35.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$5.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$40.3						
Full-time Equivalents (FTE)		0.5						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>In FFY 1995 funding for Federal Trustee Agency coordination was located in the Restoration Workforce. Refer to that budget for the FFY 1995 Authorized.</p> <p>This budget includes funding for ongoing budget, financial and analytical support and coordination to the Federal Trustee Agencies.</p>								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management - Operations

Agency: Dept. of Interior

FORM 3A
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8/24/95

COUNCIL PROJECT BUDGET

September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Operations
Agency: Dept. of Interior

FORM 3B
Personnel
& Travel
DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
Commodities Total		\$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: Dept. of Interior

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Operations
Agency: Dept. of Interior

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$72.5	\$22.5						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$72.5	\$22.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$5.1	\$1.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$77.6	\$24.1						
Full-time Equivalents (FTE)	0.0	0.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								
This budget includes funding for lease cost in the Federal Building in Juneau.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: National Oceanic & Atmospheric Admin

FORM 3A
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1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				0.0	0	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$0.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Operations
 Agency: National Oceanic & Atmospheric Admin

FORM 3B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
Lease cost in the Juneau Federal Building		22.5
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$22.5
Commodities Costs:		Proposed FFY 1996
Description		
Commodities Total		\$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Operations

Agency: National Oceanic & Atmospheric Admin

**FORM 3B
Contractual &
Commodities
DETAIL**

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Operations
Agency: National Oceanic & Atmospheric Admin

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$46.1	\$49.2						
Travel	\$63.5	\$40.0						
Contractual	\$28.0	\$23.5						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$137.6	\$112.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$8.9	\$9.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$146.5	\$121.7						
Full-time Equivalents (FTE)	1.0	1.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget includes funding for support of the Public Advisory Group.								
In FFY 1995 funding was split between the Alaska Departments of Environmental Conservation and Fish & Game. During FFY 1996 the funding is consolidated in the Department of Fish & Game. The Authorized FFY 1995 is a summation of total funding.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Public Advisory Group

Agency: AK Dept. of Fish & Game

FORM 3A
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1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Womac	Administrative Assistant II	14C	12.0	4,100		0.0 49.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal				12.0	4,100	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$49.2
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Members Travel and Per Diem for meetings						0.0 30.0
	Members Travel and Per Diem for miscellaneous meetings						10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$40.0

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Public Advisory Group
 Agency: AK Dept. of Fish & Game

FORM 3B
 Personnel
 & Travel
 DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Printing and copying		2.4
Postage and courier		5.0
Teleconferencing		6.0
Meeting Notices		4.3
ADA compliance		1.2
Miscellaneous meeting costs		3.1
Telecommunications		1.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$23.5
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Public Advisory Group

Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Public Advisory Group
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$6.0	\$6.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$6.0	\$6.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.9	\$0.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$6.9	\$6.9						
Full-time Equivalents (FTE)	0.1	0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This budget includes funding for participation by the Department of the Interior.								

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Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Public Advisory Group

Agency: Dept. of Interior

FORM 3A
AGENCY
PROJECT
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8/24/95

1996 EXXON VALDEZ TRI E COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Mutter	Regional Environmental Assistant		1.0	6,000		0.0
							6.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	6,000	0	
Those costs associated with program management should be indicated by placement of an *.							\$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							\$0.0

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Public Advisory Group
Agency: Dept. of Interior

FORM 3B
Personnel
& Travel
DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
Commodities Total		\$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Public Advisory Group

Agency: Dept. of Interior

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Public Advisory Group
Agency: Dept. of Interior

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$139.5	\$85.4						
Travel	\$18.0	\$5.0						
Contractual	\$17.9	\$0.0						
Commodities	\$6.2	\$0.0						
Equipment	\$2.5	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$184.1	\$90.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$22.2	\$12.8						
Project Total	\$206.3	\$103.2						
Full-time Equivalents (FTE)	1.5	1.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This budget includes funding for the Restoration Work Force and Trustee travel.								

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Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: AK Dept. of Environmental Conservation

**FORM 3A
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PROJECT
DETAIL**

8/24/95

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Piper	Restoration Chief	24	12.0	7,113		0.0 85.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal				12.0	7,113	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$85.4
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Trustee travel						0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$5.0

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Restoration Work Force
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 Personnel
 & Travel
 DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
		Commodities Total
		\$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: AK Dept. of Environmental Conservation

FORM 3B

Contractual &
Commodities

DETAIL

1996 EXXON VALDEZ TRI : COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force
Agency: AK Dept. of Environmental Conservation

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$150.0	\$93.0						
Travel	\$0.0	\$10.7						
Contractual	\$0.0	\$1.3						
Commodities	\$0.0	\$1.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$150.0	\$106.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$22.5	\$14.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$172.5	\$120.0						
Full-time Equivalents (FTE)	1.7	1.1						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: This budget includes funding for the Restoration Work Force and Trustee travel.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

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1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET
 - October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Sullivan	Restoration Program Manager	22	12.0	7,226		0.0 86.7
	Unknown	Assistance for RWF activities	18	1.0	6,333		0.0 6.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal				13.0	13,559	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$93.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Trustee travel						0.0 5.0
	Seattle		800	1	5	140	0.0 1.5
	Cordova		224	3	6	125	1.4
	Juneau		444	3	9	125	2.5
	Seward		70	1	2	125	0.3 0.0 0.0 0.0 0.0 0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$10.7

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Restoration Work Force
 Agency: AK Dept. of Fish & Game

FORM 3B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air Charters - 5 hrs. @ \$250/hr		1.3
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$1.3
Commodities Costs:		Proposed
Description		FFY 1996
Expendable Office Supplies		1.0
		Commodities Total
		\$1.0

1996

Project Number: 96100
 Project Title: Administration, Public Information and Scientific Management -
 Restoration Work Force
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96100 Project Title: Administration, Public Information and Scientific Management - Restoration Work Force Agency: AK Dept. of Fish & Game</p>	<p>FORM 3B Equipment DETAIL</p>
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$132.8	\$84.0						
Travel	\$4.5	\$1.5						
Contractual	\$20.4	\$12.8						
Commodities	\$7.8	\$1.5						
Equipment	\$0.0	\$0.0						
Subtotal	\$165.5	\$99.8	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$21.3	\$13.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$186.8	\$113.3						
Full-time Equivalents (FTE)	1.6	1.0						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								
Comments:								
This budget includes funding for the Restoration Work Force.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: AK Dept. of Natural Resources

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

1996 EXXON VALDEZ TRI : COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force
Agency: AK Dept. of Natural Resources

FORM 3B
Personnel
& Travel
DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Software licensing agreements		2.0
Computer Maintenance, Hardware and networking support		7.5
Telecommunications		1.0
Postage		0.4
Repairs		1.0
Advertising		0.4
Document Duplication		0.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$12.8
Commodities Costs:		Proposed
Description		FFY 1996
Office supplies, toner cartridges, software upgrades		1.0
Software upgrades		0.5
Commodities Total		\$1.5

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: AK Dept. of Natural Resources

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRU : COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force
Agency: AK Dept. of Natural Resources

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$139.5	\$93.6						
Travel	\$14.8	\$15.6						
Contractual	\$0.0	\$0.0						
Commodities	\$4.0	\$1.5						
Equipment	\$0.0	\$0.0						
Subtotal	\$158.3	\$110.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$20.9	\$14.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$179.2	\$124.7						
Full-time Equivalents (FTE)	2.0	1.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								
This budget includes funding for the Restoration Work Force and Trustee travel.								

1996

Prepared:

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Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

FORM 3A
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1996 EXXON VALDEZ TRU! COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
	Gibbons	Agency Liaison		12.0	7,800		0.0 93.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Subtotal				12.0	7,800	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$93.6
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
	Trustee travel Restoration Work Force Member Travel RT Juneau to DC		2500	1	3	225	0.0 5.0 7.4 3.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$15.6

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

FORM 3B

Personnel
& Travel

DETAIL

8/24/95

October 1, 1995 - September 30, 1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force
Agency: Dept. of Agriculture, Forest Service

8/24/95

1996 EXXON VALDEZ TRU COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force
Agency: Dept. of Agriculture, Forest Service

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$111.8	\$75.4						
Travel	\$17.1	\$28.9						
Contractual	\$2.3	\$0.0						
Commodities	\$2.0	\$3.8						
Equipment	\$0.0	\$0.6						
Subtotal	\$133.2	\$108.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$16.9	\$11.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$150.1	\$120.0						
Full-time Equivalents (FTE)	1.5	1.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This budget includes funding for the Restoration Work Force and Trustee travel.								

1996

Prepared:

58 of 65

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: Dept. of Interior

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

1996 EXXON VALDEZ TRU : COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force
Agency: Dept. of Interior

FORM 3B
Personnel
& Travel
DETAIL

8/24/95

October 1, 1995 - September 30, 1996

1996

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Computer Software Upgrade	1	250	0.0
	Computer Software Upgrade	1	250	0.3
				0.3
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.6
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96100
Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force
Agency: Dept. of Interior

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$120.0	\$96.0						
Travel	\$25.0	\$5.0						
Contractual	\$5.0	\$0.0						
Commodities	\$5.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$155.0	\$101.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$18.0	\$14.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$173.0	\$115.4						
Full-time Equivalents (FTE)	1.3	1.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget includes funding for the Restoration Work Force and Trustee travel.								

1996

Prepared:

62 of 65

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: National Oceanic & Atmospheric Admin

FORM 3A
AGENCY
PROJECT
DETAIL

8/24/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Morris	Fishery Manager	14	12.0	8,000		0.0 96.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal				12.0	8,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$96.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Trustee travel						0.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$5.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: National Oceanic & Atmospheric Admin

FORM 3B

Personnel
& Travel

DETAIL

8/24/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
		Commodities Total
		\$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -
Restoration Work Force

Agency: National Oceanic & Atmospheric Admin

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96100 Project Title: Administration, Public Information and Scientific Management - Restoration Work Force Agency: National Oceanic & Atmospheric Admin</p>	<p>FORM 3B Equipment DETAIL</p>
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Approved by TC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$32.0	\$6.8						
Travel	\$12.8	\$0.9						
Contractual	\$0.0	\$0.0						
Commodities	\$7.5	\$0.0						
Equipment	\$2.5	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$54.8	\$7.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$4.8	\$0.7						
Project Total	\$59.6	\$8.4						
Full-time Equivalents (FTE)	1.0	0.2	Dollar amounts are shown in thousands of dollars.					
Other Resources								

1996

Project Number: 96101
Project Title: Removal of Introduced Foxes from Islands
Lead Agency: DOI-FWS

FORM 2A
PROJECT
DETAIL

Prepared: 1 of 5

7/11/95
Revised

829072767178 P.03

TO

07-11-1995 03:59PM FROM

829072767178 P.04

07-11-1995 04:00PM FROM

1996

Project Number:
Project Title: Removal of Introduced Foxes from Islands
Agency: DOI-FWS

FORM 3A
AGENCY
PROJECT
DETAIL

7/11/95

829072767178 P.05

01

07-11-1995 04:01PM FROM

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	S. Ebbert Vacant	Project Leader * Biological Technician	GS/11/09 GS/07/02	2.5	2,700	0	0.0 6.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal				2.5	2,700	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$6.8
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Homer to Anchorage and return, for Project Leader		150	2	4	138	0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.9

1996

Project Number:
Project Title: Removal of Introduced Foxes from Islands
Agency: DOI-FWS

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
[No contracts are required for this project.]		
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
[No commodities cost for this project.]		
Commodities Total		\$0.0

1996

Project Number:
Project Title: Removal of Introduced Foxes from Islands
Agency: DOI-FWS

FORM 3B
Contractual &
Commodities
DETAIL

07-11-1995 04:01PM FROM

7/11/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$16.8							
Travel		\$0.0							
Contractual		\$209.0							
Commodities		\$10.4							
Equipment		\$0.0							
Subtotal	\$0.0	\$236.2	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$17.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$253.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)		0.0							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments:									
<p>This budget was revised on 11-9-95 to reflect changes to the budget that allow funding for NOAA to analyze hydrocarbon samples for this project. The amount of funding necessary for completion of the hydrocarbon samples was underestimated in previous versions of this budget. After a conference call with Stan Senner, Bob Spies, Stephen Jewett, Bruce Wright, Joe Sullivan and Dean Hughes, it was decided that the hemosiderosis analysis on selected nearshore forage fish will be dropped due to inability to capture sufficient numbers of fish during the summer. That money will be redirected to NOAA for the completion of Steve Jewett's sediment hydrocarbon samples. With the redirection of funds, an additional \$3.1 is requested from the Trustee Council to complete the hydrocarbon analysis.</p> <p style="text-align: center;"><i>Approved by TC 12-11-95 \$253.1</i></p>									

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$5.2							
Travel		\$0.0							
Contractual		\$207.0							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$212.2	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$15.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$227.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)		0.1							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments: \$1.5 from ADF&G general administration is redirected to NOAA for completion of Steve Jewett's sediment hydrocarbon sample analysis.									

1996

Project Number: 96106
Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96106 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT Agency: AK Dept. of Fish & Game</p>	<p>FORM 3B Personnel & Travel DETAIL</p>
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		207.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$207.0
Commodities Costs:		Proposed
Description		FFY 1996
None		
Commodities Total		\$0.0

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
None				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
None				

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: AK Dept. of Fish & Game

FORM 3B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$117.8							
Travel		\$4.8							
Contractual		\$40.0							
Commodities		\$3.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$165.6	LONG RANGE FUNDING REQUIREMENTS						
Indirect		\$41.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$207.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)		2.1							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments:									
<p>\$17.0 of line 300 of this budget, plus \$4.3 of indirect from this contract has been redirected to NOAA for completion of hydrocarbon sediment samples.</p>									

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: Contract

FORM 4A
 Non-Trustee
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly	Overtime	Proposed
Name	Position Description		Budgeted	Costs		FFY 1996
S. Jewett	Principal Investigator		7.0	7,803		54.6
Technician	Technician		5.0	5,133		25.7
Technician	Technician		4.0	4,908		19.6
Student Asst. II	Student Asst. II		4.0	571		2.3
Lab Asst. II	Lab Asst. II		5.0	3,129		15.6
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Subtotal			25.0	21,544	0	
Personnel Total						\$117.8
Travel Costs:			Ticket	Round	Total	Proposed
Description			Price	Trips	Days	FFY 1996
R/T Fairbanks - Anchorage			300	2	7	1.8
R/T Fairbanks - San Diego			800	2	12	3.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Travel Total						\$4.8

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: Contractor

FORM 4B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Subcontract to Coastal Resources Association - Data analysis/report		35.0
hydrocarbon analysis - approximately 70 samples	\$7.0	
Long distance phone, fax		0.5
Hemosiderosis analysis - approximately 165 samples	\$10.0	
Sediment analysis - approximately 75 samples		4.5
The \$17.0 highlighted above will go to NOAA to do hydrocarbon analysis		
Contractual Total		\$40.0
Commodities Costs:		Proposed
Description		FFY 1996
Laboratory Supplies - Chemical Reagent		3.0
Commodities Total		\$3.0

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: Contractor

FORM 4B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUST ___ _OUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	None			0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units		
Description				
	None			

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: Contractor

FORM 4B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$11.6						
Travel		\$0.0						
Contractual		\$2.0						
Commodities		\$10.4						
Equipment		\$0.0						
Subtotal	\$0.0	\$24.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$1.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$25.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>This portion of the budget is for the completion of petroleum hydrocarbon analyses of sediment samples collected in FY95.</p> <p>Due to redirection of funds in this project, (\$21.3 from the UAF contract plus \$1.5 from the resultant reduction of general administration going to ADF&G), \$22.8 is available for these samples to be analyzed. We are requesting an additional \$3.1 from the Trustee Council for the completion of this analysis.</p>								

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: National Oceanic & Atmospheric Administration

FORM 3A
 AGENCY
 PROJECT
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	M. Larsen	Chemist	11/6	2.0	5,800		11.6
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				2.0	5,800	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
							\$11.6
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	None						0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$0.0

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
NOAA Fishmarker Contract/Sample Processing		2.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$2.0
Commodities Costs:		Proposed
Description		FFY 1996
Chemistry Lab Supplies		10.4
Commodities Total		\$10.4

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
None				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Compaq Computer		1	NOAA	
Gas Chromatography/Mass Spectrophotometer		1	NOAA	

1996

Project Number: 96106
 Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Equipment
 DETAIL

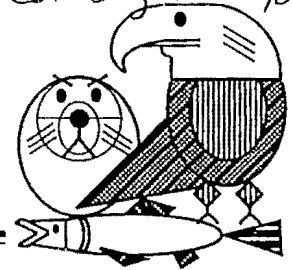
Adopted by IC 2/28/96

Exxon Valdez Oil Spill Trustee Council

Restoration Office

645 G Street, Suite 401, Anchorage, Alaska 99501-3451

Phone: (907) 278-8012 Fax: (907) 276-7178



MEMORANDUM

To: Trustee Council Members

From: Molly McCammon
Executive Director

Date: February 28, 1996

Subj: Reallocation of Project Funds

The Prince William Sound Economic Development Council has requested an additional \$20,000 for Project 96115, the Sound Waste Management Plan. With the additional funds, the contractor, Ross and Associates, would do additional planning and project development based on earlier findings from this planning effort. The work would be invoiced according to actual work performed, and is consistent with the current contract.

To fund this increment, I recommend the Trustee Council adopt a motion to transfer \$20,000 from Project 96100 to Project 96115, plus \$1,400 for general administration. The funds in Project 96100 were originally allocated to the Alaska Department of Environmental Conservation for a staff member of the Anchorage Restoration Office who has recently resigned.

RECOMMENDED MOTION: Transfer \$21,400 from Project 96100 to 96115 within the Alaska Department of Environmental Conservation.

mm/raaw

Trustee Agencies

State of Alaska: Departments of Fish & Game, Law, and Environmental Conservation
United States: National Oceanic and Atmospheric Administration, Departments of Agriculture and Interior

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Approved by TC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$12.8	\$3.3						
Travel	\$6.0	\$4.2						
Contractual	\$245.6	\$19.0						
Commodities	\$1.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$265.4	\$26.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$19.1	\$1.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$284.5	\$28.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: Included is funding to provide for the Prince William Sound Economic Development Council to provide contract oversight to the Ross and Associates, Environmental Consulting contract in FFY 1996. The personnel funding is to provide backup support to the oversight contractor, process payments, adjudicate problems, and represent the interests of the Department and Trustees. There is funding for the liaison to attend public meetings and brief the Environmental Conservation Trustee. This project was initiated in FFY 1995 as project number 96115.</p> <p><i>Additional \$21,400 approved by TC 2/28/96. (See motion.)</i></p> <p><i>TOTAL \$49,700</i></p>								

1996

Prepared: 4/26/95

1 of 4

Project Number: 96115
Project Title: Sound Waste Management Plan
Agency: AK Dept. of Environmental Conservation

FORM 3A
AGENCY
PROJECT
DETAIL

7/5/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	David Bruce (18X012)	Restoration Specialist	23B	0.5	6,670		3.3
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1996

Project Number: 96115
Project Title: Sound Waste Management Plan
Agency: AK Dept. of Environmental Conservation

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract PWS Economic Development Council for oversight of Ross an Associates Environmental Consultants contract (# 18-8011-95)		19.0
For detail concerning the \$19,000 contract; see attached form 4.		
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$19.0
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96115
 Project Title: Sound Waste Management Plan
 Agency: AK Dept of Environmental Conservation

FORM 3B
 Contractual &
 Commodities
 DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96115
Project Title: Sound Waste Management Plan
Agency: AK Dept. of Environmental Conservation

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*01/27/95
Approved by TC*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel	\$5.0	\$6.3							
Travel		\$0.0							
Contractual		\$18.1							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal	\$5.0	\$24.4	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$2.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$5.0	\$26.6	\$15.9	\$15.9	\$15.9	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)		0.1							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments: The \$5.0k allocated in FFY95 was used to prepare an Environmental Assessment for the Tatitlek coho release. Funding for this project would be contracted through the Prince William Sound Economic Development Council via a Standard Agreement written by the ADF&G. They would in turn subcontract with the Tatitlek IRA council. The VFDA, Solomon Gulch Hatchery will provide 20,000 coho smolts to the project at no charge. They will also provide the fish food necessary for the net pen rearing.									

1996

Project Number: 96127
Project Title: Tatitlek Coho Salmon Release
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 8

7/31/95

October 1, 1995 - September 30, 1996

1996 EXXON VALDEZ TRUST LOCAL COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with Prince William Sound Economic Development Council		18.1
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$18.1
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96127
Project Title: Tatitlek Coho Salmon Release
Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:			Number of Units	Inventory Agency
Description				

1996

Project Number: 96127
Project Title: Tatitlek Coho Salmon Release
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$2.6							
Travel		\$0.0							
Contractual		\$2.0							
Commodities		\$1.5							
Equipment		\$10.0							
Subtotal	\$0.0	\$16.1	LONG RANGE FUNDING REQUIREMENTS						
Indirect		\$2.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$18.1	\$32.8	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	
Full-time Equivalents (FTE)		0.1							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments: Funding for this project would be contracted through the Prince William Sound Economic Development Council via a Standard Agreement written by the ADF&G. They would in turn subcontract with the Tatitlek IRA council.									

1996

Project Number: 96127
Project Title: Tatitlek Coho Salmon Release
Name: Tatitlek IRA Council

**FORM 4A
Non-Trustee
DETAIL**

Prepared:

5 of 8

7/31/95

October 1, 1995 - September 30, 1996

1996

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Boat charter to transport 20,000 coho smolts from Solomon Gulch Hatchery to Tatitlek @ 2 trips		2.0
Contractual Total		\$2.0
Commodities Costs:		Proposed
Description		FFY 1996
Safety gear		1.0
Misc supplies		0.5
Commodities Total		\$1.5

1996

Project Number: 96127
 Project Title: Tatitlek Coho Salmon Release
 Name: Tatitlek IRA Council

FORM 4B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Net pens	4	\$2,500	10.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$10.0
Existing Equipment Usage:		Number of Units		
Description				

1996

Project Number: 96127
Project Title: Tatitlek Coho Salmon Release
Name: Tatitlek IRA Council

FORM 4B
Equipment
DETAIL

1996 EXXON VALDEX TRUS COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Approved by 11-11-11

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.3						
Travel		\$0.0						
Contractual		\$250.2						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$256.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$18.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$274.9	\$413.6	\$417.4	\$417.4	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96131
 Project Title: Chugach Native Region Clam Restoration
 Agency: AK Dept. of Fish & Game

**FORM 3A
 AGENCY
 PROJECT
 DETAIL**

1996 EXXON VALDEX TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	PCN 117021	FB-III	18L	1.0	6,333		6.3
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	6,333	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$6.3
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
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							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96131
 Project Title: Chugach Native Region Clam Restoration
 Agency: AK Dept. of Fish & Game

FORM 3B
 Personnel
 & Travel
 DETAIL

12/1/95

1996 EXXON VALDEX TRUST COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		250.2
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$250.2
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96131
 Project Title: Chugach Native Region Clam Restoration
 Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96131
Project Title: Chugach Native Region Clam Restoration
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEX TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$21.5	\$30.3						
Travel	\$4.2	\$8.9						
Contractual	\$135.0	\$162.5						
Commodities	\$5.5	\$1.5						
Equipment	\$21.0	\$17.0						
Subtotal	\$187.2	\$220.2	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$21.1	\$30.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$208.3	\$250.2	\$381.3	\$385.0	\$385.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		1.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96131
 Project Title: Chugach Native Region Clam Restoration
 Name: Chugach Regional Resources Commission

**FORM 4A
 Non-Trustee
 DETAIL**

Prepared:

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12/1/95

1996 EXXON VALDEX TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
	Name	Position Description					
	3 positions	villlage project leader		9.0	\$2,562		23.1
	3 positions	village project worker		3.0	\$2,412		7.2
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1996

Project Number: 96131
 Project Title: Chugach Native Region Clam Restoration
 Name: Chugach Regional Resources Commission

FORM 4B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEX TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Broodstock development and seed production at Qutekcak Shellfish Hatchery		110.0
Contracts for technical assistance in hatchery, nursery and growout operations		50.0
Skiff rental - Chenega Bay and Eyak (20 days @\$125/day)		2.5
Contractual Total		\$162.5
Commodities Costs:		Proposed
Description		FFY 1996
Clam growout gear(vexar bags, predator covering, hanging culture bags, anchoring systems)		1.5
Commodities Total		\$1.5

1996

Project Number: 96131
 Project Title: Chugach Native Region Clam Restoration
 Name: Chugach Regional Resources Commission

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96131
Project Title: Chugach Native Region Clam Restoration
Name: Chugach Regional Resources Commission

FORM 4B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

*Adopted by TC
8-25-95*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$10.7	\$22.3						
Travel	\$0.3	\$1.1						
Contractual	\$96.8	\$26.1						
Commodities	\$0.6	\$0.3						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$108.4	\$49.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$6.6	\$5.2						
Project Total	\$115.0	\$55.0	\$35.0	\$15.0				
Full-time Equivalents (FTE)		0.4						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: The FFY 1995 budget includes \$25,000 supplemental in Contractual, approved during that fiscal year. The FFY 1996 budget includes some Contractual expenses for clean up, repairs and unforeseen problems that are expected to result from the constuction in FFY 1995. The budget request for FFY 1997 will be for final evaluation tasks and final report writing.								

1996

Project Number: 96139A1
 Project Title: Salmon Instream Habitat & Stock Restoration
 Sub Project: Little Waterfall Creek Barrier Bypass Improvement
 Agency: AK Dept. of Fish & Game

**FORM 3A
 AGENCY
 PROJECT
 DETAIL**

Prepared:

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5/2/95

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96139A1 Project Title: Salmon Instream Habitat & Stock Restoration Sub Project: Little Waterfall Creek Barrier Bypass Improvement Agency: AK Dept. of Fish & Game</p>	<p>FORM 3B Personnel & Travel DETAIL</p>
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Project Number: 96139A1
Project Title: Salmon Instream Habitat & Stock Restoration
Sub Project: Little Waterfall Creek Barrier Bypass Improvement
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

October 1, 1995 - September 30, 1996

1996

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
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				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96139A1
Project Title: Salmon Instream Habitat & Stock Restoration
Sub Project: Little Waterfall Creek Barrier Bypass Improvement
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$0.0						
Travel		\$0.0						
Contractual		\$0.0						
Commodities		\$0.0						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect								
Project Total	\$0.0	\$0.0						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number:
Project Title:
Name:

FORM 4A
Non-Trustee
DETAIL

Prepared:

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5/2/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
Name	Position Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				0.0	0	0	
						Personnel Total	\$0.0

Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
Description						
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Travel Total						\$0.0

1996

Project Number:
Project Title:
Name:

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET
 October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
Contractual Total		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
Commodities Total		\$0.0

1996

Project Number:
 Project Title:
 Name:

FORM 4B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number:
Project Title:
Name:

FORM 4B
Equipment
DETAIL