October 1, 1995 - September 30, 1996

	Authorized	Proposed	PART VALUE BY A TAKE	pre-	Angle Age of Age of the Age of th	The state of the s	المعلقة عالم المعلقة ا المعلقة المعلقة المعلق	
Budget Category:	FFY 1995	FFY 1996			4 14 7			
			<u>.</u>					
Personnel	\$0.0	\$5.2	, ×				K	
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$194.5					. **	h a
Commodities	\$0.0	\$0.0						The state of the s
Equipment	\$0.0	\$0.0		LONG I	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$0.0	\$199.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$0.0	\$14.4	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$214.1	\$192.3	\$48.1				
			A STATE OF THE STA	ariaments apriminaren professionaren er et den deuer errite An		and a factor of the second		
Full-time Equivalents (FTE)		0.1				و المراقع المر المراقع المراقع المراق	Substitute of the substitute o	
			Dollar amount	s are shown in	thousands of o	dollars.		
Other Resources								

Comments:

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.

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

1996

Project Number: 96001

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

Status

Agency: ADF&G

Prepared:

1 of 8

FORM 3A AGENCY PROJECT DETAIL 7/19/95 125/95 hersion

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
*	11-7064	Fishery Biologist III	18C	1.0	5,203		5.2
*	11-6110	Librarian II	[17J	ĺ	5,530		0.0
							0.0
				ĺ	1		0.0
				İ			0.0
							0.0
							0.0
							0.0
			İ				0.0
			į				0.0
				4.0	40 700		0.0
TL -		with a reason management about he indicate	Subtotal Subtotal	1.0	10,733	sonnel Total	
		with program management should be indicat					\$5.2
	el Costs:		Ticket	Round	Total	Daily	Proposed
PIVI	Description		Price	Trips	Days	Per Diem	FFY 1996
	N1						0.0
	None				1		0.0 0.0
							0.0
							0.0
			Ì	•			0.0
							0.0
							0.0
							0.0
							0.0
					į	1	0.0
							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

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	
Commodities Costs: Description		Proposed FFY 1996
Description		111 1330
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

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
None			0.0
			0.0
•			0,0
•]		0.0
			0.0
			0.0
	i		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 Equip	pment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
None .			

1996

Project Number: 96001

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

Status

Agency: ADF&G

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed	Band our man a companie.	in the second second second second in the second se	nga gana sa . S & gana k manjarah Bana hada			
Budget Category:	FFY 1995	FFY 1996						
			1					
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		LONG	RANGE FUNDI	NG REQUIREM	ENTS	A Marining System and Automatical
Subtotal	\$0.0	\$155.6	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect	\$0.0	\$38.9	FFY 1997	F F Y 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$194.5	\$192.3	\$48.1				
								ang ang Palay da Maria
Full-time Equivalents (FTE)		5.9						
			Dollar amount	s are shown in	thousands of o	iollars.		
Other Resources								

Comments: Indirect Costs: Indirect costs are calculated at the newly negotiated 25% rate of the TDC.

1996

Prepared: 5 of 8

Project Number: 96001

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

Status

Name: Contractor

FORM 4A Non-Trustee DETAIL

October 1, 1995 - September 30, 1996

Pers	onnel Costs:			Months	Monthly		Proposed
	Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
- 6	M. Castellini	Principal Investigator		5.0	7,873		39.4
1	J. Castellini	Research Associate		12.0	2,490		29.9
	B. Fadely	PhD Student		12.0	1,423		17.1
	T. Zenteno-Savin	PhD Student		6.0	1,423		8.5
1,		Master's Student		6.0	1,271		7.6
							0.0
* * * * * * * * * * * * * * * * * * *	Student Aid	PhD Student- 2 semesters		12.0	450		5.4
	Student Aid	PhD Student- 2 semesters	And the second	12.0	450		5.4
	Student Aid.	Master's Student- 1 semester		6.0	450		2.7
			*				0.0
							0.0
n.Xua			and the second of the second			www.aw	0.0
ļ		Subto	tal	71.0	15,830	-	
						ersonnel Total	\$116.0
	el Costs:		Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
	•	95 - Principal Investigator- Fbks/Anch	128	1	3	187	0.7
	· · · · · · · · · · · · · · · · · · ·	195 - Principal Investigator- Fbks/Anch	128	1	4	121	0.6
id.	EVOS workshop January 19	195 - Student- Fbks/Anch	128	1	4	121	0.6
B. W.				_			0.0
	Airfare for 3 students to and	d from the field - Fairbanks/Anchorage	416	3			1.2
is.							0.0
5.5	, •	Orlando- Principal Investigator and			12	94	1.1
	one student						0.0
							0.0
					ļ		0.0
							0.0
* *						Travel Total	0.0
						Travel Total	\$4.2

1996

Project Number: 96001

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

Status

Name: Contractor

FORM 4B Personnel & Travel DETAIL

1996 EXXON VALDEZ TRUS. ... JOUNCIL 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 Blood metabolites for chemical analysis of blood samples	FFY 1996 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
Commodities Total	727.0

1996

Project Number: 96001

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

Status

Name: Contractor

FORM 4B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New	/ Equipment Purchases:					Number	Unit	Proposed
	cription		The Mark Control of the Control of t			of Units	Price	FFY 1996
								0.0
	None							0.0
								0.0
								0.0
		* 7						0.0
		•						0.0
								0.0
								0.0
								0.0
		¥						0.0
								0.0
				*				0.0 0.0
Thos	se purchases associated with	replacement equipme	ent should be in	ndicated by pla	cement of an B.	New Fo	uipment Total	\$0.0
								10.0
CAIS	ting Equipment Usage:						Numberi	
	ting Equipment Usage: Description				1		Number of Units	
	ting Equipment Usage: Description				S. ,		Number of Units	
					\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			
	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			
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	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			
	Description				· · · · · · · · · · · · · · · · · · ·			

1996

Project Number: 96001

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

Status

Name: Contractor

FORM 4B Equipment DETAIL

7/---5

8 of 8

1996 EXXON VALDEZ TRL... = COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed		PROPOSED	FFY 1996 TRUS	STEE AGENCII	ES TOTALS	
Budget Category:	FFY 1995	FFY 1996	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 F	RANGE FUNDIN	IG REQUIREM	IENTS	
Subtotal	\$117.6	\$128.9	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$11.8	\$12.7	FFY 1 9 97	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
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 amoun	ts are shown in	thousands of d	ollars.		
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

Prepared:

FORM 2A **PROJECT** DETAIL

Rugard

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 R	ANGE FUNDIN	G REQUIREM	ENTS	
Subtotal	\$83.8	\$87.3	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$8.7	\$9.1	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
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 amoun	ts are shown in	thousands of d	ollars.		
Other Resources								

Comments:

1996

Prepared:

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

FORM 3A AGENCY-**PROJECT DETAIL**

October 1, 1995 - September 30, 1996

-	sonnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs		
*	Judith e. Bittner	Project Manager	21	1.0	7,100		7.1
	Douglas R. Reger	Archaeologist II	18	6.0	6,500		39.0
	J. David McMahan	Archaeologist I	16	1.0	5,200		5.2
							0.0
							0.0
							0.0
							0.0
					•		0.0
							0.0
							0.0
		·					0.0
 		Cubtotal		8.0	18,800		0.0
Thos	se costs associated with progr	am management should be indicated by placer		0.0]		ersonnel Total	\$51.3
	el Costs:	an management should be indicated by places	Ticket	Round	Total		Proposed
	Description		Price	Trips	Days	Per Diem	
101	Travel to Kodiak to monitor ar	chaeological sites	386	11103	28	115	4.8
	Travel to Homer to monitor ar		180	6	38	115	5.5
	Travel to Fairbanks for collect		416	2	8	115	1.8
							0.0
							0.0
				ľ	,		0.0
		· ,					0.0
1 1							0.0
		j					0.0
							0.0
		ļ					0.0
							0.0
Thos	e costs associated with progra	am management should be indicated by placer	nent of an *.			Travel Total	\$12.1

1996

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

FORM 3B Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

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

New Equipment Purchases:	Number		Propose
Description	of Units		FFY <u>199</u>
			0.0
			0.0
			0.0
	j		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 Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventor
anania adalahan zaraga			
Description		of Units	Agenc
Description			
Description	,		
Description			

1996

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

FORM 3B Equipment DETAIL

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		LONG R	ANGE FUNDIN	G REQUIREM	ENTS	
Subtotal	\$23.0	\$22.4	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$1.9	\$1.6	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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						
			Dollar amoun	ts are shown in	thousands of d	ollars.		
Other Resources								
Comments:								

Comments:

1996

Prepared:

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

FORM 3A **AGENCY PROJECT** DETAIL

October 1, 1995 - September 30, 1996

	Personnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs		FFY 1996
	Linda Yarborough	Archaeologist	11	2.0	4,513		9.0
							0.0
		·					0.0
							0.0
		·					0.0
-							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
		Subtotal		2.0	4,513	0	0.0
Thos	se costs associated with progra	ım management should be indicated by placer		2.01		ersonnel Total	\$9.0
	rel Costs:	In management onound be indicated by place	Ticket	Round	Total		Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
	Travel to Cordova to monitor a	rchaeological sites.	224	2	10	225	2.7
	Travel to Chenega Bay to mor		350	4	14	225	4.6
	J ,		,				0.0
							0.0
							0.0
							0.0
		,	j	İ			0.0
							0.0
							0.0
					-		0.0
					1		0.0
							0.0
Thos	e costs associated with progra	m management should be indicated by placen	nent of an *.			Travel Total	\$7.3

1996

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

FORM 3B Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

Contractual Costs: Description	Propose FFY 199
Air charters in Prince William Sound area (10 hours @ \$275/hour) Film processing. Report processing.	2.8 0.5 0.8
When a non-trustee organization is used, the form 4A is required. Contract	ual Total \$4.1
Commodities Costs:	Proposed
Description	FFY 1996
Field Supplies Office Supplies	1.0 1.0
Commoditie	es Total \$2.0

1996

8 of 13

Project Number: 96007

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

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	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 Equ	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description	ì	of Units	Agency
Description		of Units	Agency
. Description		of Units	Agency
. Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agency
Description		of Units	Agenc'

1996

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

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Sudget Surger,		71 1000						
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		LONG R	ANGE FUNDIN	G REQUIREMI	ENTS	
Subtotal	\$10.8	\$19.2	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$1.2	\$2.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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 amoun	ts are shown ir	thousands of d	lollars.		
Other Resources	·							

Comments:

1996

Prepared:

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

FORM 3A **AGENCY PROJECT** DETAIL

1996 EXXON VALDEZ TRU

E COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	Personnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step			Overtime	FFY 1996
	Charles E.Diters	Archaeologist	12	2.0			12.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
	,	<u> </u>					0.0
		·					0.0
		,					0.0
							0.0
ļ		Subtotal		2.0	6,000		0.0
Thos	se costs associated with progra	Subtotal am management should be indicated by placet		2.0		ersonnel Total	\$12.0
	el Costs:	The flag of the fl	Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
	Travel to Kodiak to monitor sit	es.	386	6	12	225	5.0
							0.0
							0.0
							0.0
							0.0
							0.0
1 1							0.0
							0.0
							0.0
							0.0
The second						Tuniol Tatal	0.0 \$5.0
inos	e cosis associated with progra	m management should be indicated by placer	nent of an .			Travel Total	\$5.U

1996

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

FORM 3B Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

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

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number		Proposed
Description	of Units	Price	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
	L1		0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Eq	uipment Total	\$0.0
			
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage: Description		Number of Units	Inventory Agency
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Existing Equipment Usage: Description			
Description			
Existing Equipment Usage: Description			
Description			

1996

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

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996	10 TO					
Personnel	67.0	\$37.7	14.7				100	
Travel	2.2	\$3.8						
Contractual .	32.0	\$29.2						
Commodities	1.5	\$0.0						
Equipment	1.0	\$0.0		LONG F	RANGE FUNDIN	G REQUIREME	NTS	
Subtotal	103.7 \$0.0-	\$70.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	12.3	\$7.7	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	116.0 \$0.0	\$78.4						·
Full-time Equivalents (FTE)		0.9	sales (a.e.)					
			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

1996

Prepared:

Project Number: 96007 - B

Project Title: Site Specific Archaeological Restoration

Agency: USFS

FORM 3A AGENCY PROJECT DETAIL

5/1/95

1 of 4

apprend 6

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed							
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996							
	L. Yarborough	Principal Investigator (Archaeologist)	GS-11	2.8	4,513	0	12.6							
•	D.Vinson	Archaeological Assistant	GS-9	5.5	2,717	0	14.9							
	K.Sarns	Graphic Artist	GS-11	1.0	4,320	. 0	4.3							
•	R. Thompson	Program Manager*	GS-13	1.0	5,928		5.9							
V		·	· [0.0							
							0.0							
	_			. [0.0							
							0.0							
							0.0							
`					Į		0.0							
							0.0							
		·					0.0							
		Subtot		10.3	17,478	. 0	m 31 m m 300 3000 m note							
		ram management should be indicated by place				ersonnel Total	\$37.7							
	el Costs:		Ticket	Round	Total	Daily	Proposed							
	Description		Price	Trips	Days	Per Diem	FFY 1996							
		ysis of archaeological specimens, 1 person	700	2	20	98	3.4							
	Anchorage-Fairbanks, resear	ch and analysis of data, 1 person	128	1	5	55	0.4							
		•		· ·	1	·	0.0							
1		•	, i				0.0							
							0.0							
					I	`	0.0							
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		•					. 0.0							
			,				0.0							
		- 1					0.0							
					1		0.0							
l			<u> </u>				0.0 \$3.8							
Thos	e costs associated with prog	ram management should be indicated by plac	ement of an *.			nose costs associated with program management should be indicated by placement of an *. Travel Total								

1996

Project Number: 96007 - B

Project Title: Site Specific Archaeological Restoration

Agency: USFS

FORM 3B Personnel & Travel DETAIL

5/1/95

1996 EXXON VALDEZ TRUST

INCIL PROJECT BUDGET

October 1, 1995 - Sc

nber 30, 1996

		Commodities Total	\$0.0
	,		
	•		
	••	: :	
,			
•		· .	
Description			FFY 1996
Commodities Costs:			Propose
Vhen a non-trustee organiz	ation is used, the form 4A is required.	Contractual Total	\$29.2
	•		
	•		
Publication costs, final	report		3 .0
Dublination and final	· · · · · · · · · · · · · · · · · · ·		• •
C14 analysis	50 samples @ \$223 each		11.2
Pollen analysis Bone analysis	analysis of 50 samples @ 200 each 6 samples @ \$500 each, 20 samples @ \$50 each	•	10.0 4.0
Tephra analysis	analysis of 4 samples @ \$250 each		1.0
Description			FFY 1996
Contractual Costs:	•		Propose

1996

Project Number: 96007 - B

Project Title: Site Specific Archaeological Restoration

Agency: USFS

FORM 3B Contractual & Commodities **DETAIL**

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number	Unit	Proposed
Description		of Units	Price	FFY 1996
·				0.0
				0.0
·	•			0.0
	•			0.0
				0.0
				0.0
				0.0
	•		ļ	0.0
			l	0.0
				0.0
				0.0
	•		İ	0.0
				0.0
Those purchases associated with replacement equipment s	should be indicated by placement of an R.	New Ec	uipment Total	\$0.0
Existing Equipment Usage:			Number	Inventory
Description			of Units	Agency
	•			
	· :			
	•			
	•	المتحدي		
	•	. n. e 404.		
	2015-K27	المواه مين		
•	THE STATE OF THE S	كاوه محر		
· Jyn 1944	Mag-y-y-la	المحافظة مني		
Now the second s	ng et - K.P.	aud		
	254°-X.P	المواه ماجي ا		
	250 ⁴⁶⁻¹⁶ -16	, no model:		
	sque-La			
	7547- ¹ 47	, a madi		

1996

Project Number: 96007 - B

Project Title: Site Specific Archaeological Restoration

Agency: USFS

FORM 3B Equipment DETAIL

5/1/95

1996 EXXON VALDEZ TRU

COUNCIL PROJECT BUDGET

October 1, 1995 - Jeptember 30, 1996

,	Authorized	Proposed	<u> </u>	and the second s		and he say that I want to		- 3. j. j
Budget Category:	FFY 1995	FFY 1996	a			*		
	,							
Personnel		\$9.3						
Travel		\$0.0				A. Maria	E N 100	
Contractual .		\$0.0	***					
Commodities		\$0.0						
Equipment		\$0.0	.*	LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$0.0	\$9.3	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$1.4	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$10.7	TBD		*			
·			!	الله ديار ديوندي ويوساي به ديس دو يرسم دو ديار ديوندي ويوساي به ديس دو يرسم	Marie Carlos Marie San San San San San San San San San San		American State of Sta	and you have been coming a greater.
Full-time Equivalents (FTE)		0.1	il	an washin in a market a summer	ganacius de la diciona de la Carra Constitución de		and the second second	e e e e e e e e e e e e e e e e e e e
		Dollar amounts are shown in thousands of dollars.						
Other Resources					-			

Comments:

This USFS cost adds to the 131.6 PWSSC cost (see p.5).

TOTAL 142.3

1996

Prepared: K.Holbrook, 29-Novf-955

Project Number: 96009-D

Project Title: Survey of octopus in intertidal habitats

Agency: USFS

FORM 3A AGENCY PROJECT DETAIL 11/29/95

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
*	R. Thompson	Program Manager	GS-13	1.0	6,640		6.6
	D. Logan	Diver	GS-11	0.6	4,460		2.7
							0.0
							0.0
							0.0
	· .						0.0
							0.0
							0.0
					ļ		0.0
	·		. !				0.0
							0.0
	1	Cultaral	raginari kalendari	1.0	44.400		0.0
Thos	a costs cossoliated with progr	am management should be indicated by place	mont of on *	.1.6	11,100	0 ersonnel Total	
	rel Costs:	an management should be indicated by place	Ticket	B[\$9.3
	Description		Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
1 171	Description		1 1106	11103	Days	rei Dielli	0.0
		•					0.0
							0.0
							0.0
Ì			·				0.0
					I	İ	0.0
		•					0.0
							0.0
							0.0
							0.0
				Ī	j		0.0
							0.0
Thos	se costs associated with progr	am management should be indicated by place	ment of an *.			Travel Total	\$0.0

1996

Project Number: 96009-D

Project Title: Survey of octopus in intertidal habitats

Agency: USFS

FORM 3B Personnel & Travel DETAIL

11/29/95

2 of 8

October 1, 1995 - September 30, 1996

Contractual Costs:			Propose
Description			FFY 199
	·		
•			
•			
•	•		
	·		
	Charles and Alexander A. I. remained	Control Total	<u> </u>
Vhen a non-trustee organiza	tion is used, the form 4A is required.	Contractual Total	\$0.
ommodities Costs:	tion is used, the form 4A is required.	Contractual Total	Propos
ommodities Costs:		Contractual Total	Propos
ommodities Costs:		Contractual Total	Propos
ommodities Costs:		Contractual Total	Propose
Commodities Costs:		Contractual Total	Propose
Commodities Costs:		Contractual Total	Propose
Commodities Costs:		Contractual Total	Propose
ommodities Costs:		Contractual Total	Propose
ommodities Costs:		Contractual Total	Propose
Commodities Costs:		Contractual Total	Propose
Commodities Costs:		Contractual Total	Propose
When a non-trustee organiza Commodities Costs: Description		Contractual Total	\$0.0 Propose FFY 199

1996

Project Number: 96009-D

Project Title: Survey of octopus in intertidal habitats

Agency: USFS

FORM 3B Contractual & Commodities DETAIL

11/29/95.

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
	•	į	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 Ed	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage: Description		Number of Units	Inventory Agency
Existing Equipment Usage: Description			

1996

Project Number: 96009-D

Project Title: Survey of octopus in intertidal habitats

Agency: USFS

FORM 3B Equipment DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed	k u u u u u u u u u u u u u u u u u u u	2 . 1			The state of the s	
Budget Category:	FFY 1995	FFY 1996			7			*
			et e e e e e e e e e e e e e e e e e e				A STA	
Per sonne l	\$0.0	\$43.1			* * * * * * * * * * * * * * * * * * * *			
Travel	\$0.0	\$9.9	, ,				re.	
Contractual	\$118.1	\$54.5		N. e.				
Commodities	\$0.0	\$2.2						
Equipment	\$0.0	\$0.0		LONG	RANGE FUND	ING REQUIREM	ENTS	
Subtotal	\$118.1	\$109.7	Estimated.	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect	\$6.9	\$21.9	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$125.0	\$131.6	\$40.9	No estimate	No estimate	No estimate	No estimate	No estimate
			grow of the distribution o	the talknine of interestability and with the second of the	a a garage and a second and a s		Cara thin, and him while walke	Build a distribution and a distr
Full-time Equivalents (FTE)		7.5	for any section as we and an arrangement and	no se a la constitución de la co	and the second second second second			and the state of the same where
		Dollar amounts are shown in thousands of dollars.						
Other Resources								

Comments:

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.

Above costs (Form 4A) are for non-agency organizations (the PWS Science Center). The following USFS costs have also been agreed upon:

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

Prepared: D. Scheel, 28-Nove958

FORM 4A Non-Trustee DETAIL

October 1, 1995 - September 30, 1996

	nnel Costs:			Months	. Monthly		Proposed
1	Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
[D. Scheel	Principal Investigator		2.5	6,835		17.1
1	ΓBN	Project biologist		5.0	5,200		26.0
							0.0
							0.0
		·		b .		·	0.0
at i	•			·			• 0.0
							0.0
6		·			İ		0.0
							0.0
		·					0.0
		•			İ		0.0
							0.0
		Subtotal	internal transfer	. 7.5	12,035	0	
						ersonnel Total	\$43.1
	l Costs:	·	Ticket	1	Total	Daily	Proposed
	Description		Price		Days	Per Diem	FFY 1996
7 7 7	Cordova-PWS	•	380	i i	8	115	3.6
	Cordova-Fairbanks		456		3	150	0.9
	Cordova-Anchorage		224	1	5	170	1.1
7	RT to National conference		1000		4	150	1.6
,	Cordova-Port Graham		376	4	10	115	2.7
2	•				٠, ١		0.0
- A							0.0 0.0
	•				İ		0.0
3							
							0.0 0.0
							0.0
						Travel Total	\$9.9
						Havel Total	45.5

1996

Project Number: 96009-D

Project Title: Survey of octopus in intertidal habitats

Name: David Scheel, Prince William Sound Science Center

FORM 4B Personnel & Travel DETAIL

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 pro	ppulsion 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
•		
		A-1-
	Contractual Total	\$54.5
Commodities Costs: Description		Proposed 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

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	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 Ed	quipment Total	\$0.0
Existing Equipment Usage:		Number	
Description		of Units	
			•
·			
·			
·			
			4 · 4
			

1996

Project Number: 96009-D

Project Title: Survey of octopus in intertidal habitats

Name: David Scheel, Prince William Sound Science Center

FORM 4B Equipment DETAIL

Project 96012A

COMPREHENSIVE KILLER WHALE INVESTIGATION

Personnel	
North Gulf Oceanic Society	
C. Matkin, P.I. 3.5 mo @ 4200/mo	14,700
Photo analyst (G. Ellis) 1 mo. @ 3500/mo	3500
Field biologist (E. Saulitis) 1.5 mo. @ 2800/mo.	4200
Field assistant 1.3 mo. @ 1500/mo.	1950
Biometrician 0.5 mo. @ 4200/ mo.	2100
Data entry technician (E. Saulitis) 2.2 mo @2800	6160
Total Personnel	32,610
Contractual	
Prince William Sound Science Center	
Modeler and GIS designer/ supervisor Dr. David Scheel 3 mo @ 5948 Travel	17,844 500
PWSSC Overhead (20%)	3 66 8
Total PWSSC	22,012
Pacific Ecological (Genetic analysis)	12,300
Lease of 27' research vessel, 30 days (w/o operator)	10,500
Lease of 42'supply/research vessel, 2 days (w/o operator)	1600
Total Contractual	46,412

<u>Travel</u>

Homer/Vancouver 1 RT Homer/Fairbanks 1 RT Fairbanks/Cordova 2 RT Homer/Anchorage 1 RT per diem, Anchorage 4 days @ 100/day Vancouver 3 days @ 100/day Total Travel	1000 400 800 180 400 300	
Total Havel	3000	
Commodities		
Phone Food (\$12/per person/day) Fuel 40 gal/day/26 days Postage and shipping Film and processing (\$15./roll/100 rolls) Genetic lab/field supplies	650 820 1150 350 1500	
Total Commodities	5720	
NGOS administrative costs, (10%) of non PWSSC costs.	6581	
TOTAL	94,403	
plus NOAA	6,608	(seo next page)
	101,011	
	·	



UNITED STATES DEPARTMENT OF COMMERCE National Oceanic and Atmospheric Administration National Marine Fisheries Service Office of Oil Spill Democe Assessment and Restoration P.O. Box 210029 Auka Bay, Alaska 99821

November 30, 1995

MEMORANDUM FOR:

Sandra Schuber

FROM:

Byron Morri

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 muy 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 quess, 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 apprived TC 12-11-95



from Traci Clar (3/7/96)

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed		PROPOSED	FFY 1996 TRUS	TEE AGENCIES	TOTALS	7
Budget Category:	FFY 1995	FFY 1996	ADEC	ADF&G	ADNR	USFS	/ DQI	NOAA
				\$525.4 ⁴		\$131.7	\$1,032.7	\$153.1
Personnel	\$167.9	\$423.0			的。其他的可能	72 A.		
Travel	\$70.6	\$44.6						
Contractual	\$373.9	\$1,150.3		· Salar				
Commodities	\$33.8	\$57.3			e in a second			
Equipment	\$47.3	\$61.4		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$693.5	\$1,736.6	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$42.6	\$104.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$736.1	\$1,842.9	\$1,785.0	\$1,776.0	\$55.0	\$0.0	\$0.0	\$0.0
				1988		AND WEST		
Full-time Equivalents (FTE)	0.0	6.7		Senio Sistema	(C. A. C. C. C. C. C. C. C. C. C. C. C. C. C.		等便限的數	
			Dollar amount	s are shown in	thousands of d	ollars.		
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

Prepared: 1 of 26 Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of

Nearshore Vertebrate Predators

National Biological Service Lead Agency:

FORM 2A **PROJECT DETAIL**

October 1, 1995 - September 30, 1996

	Authorized	Proposed				each ar teach	7473,777 Sec. 37	
Budget Category:	FFY 1995	FFY 1996			4.00			
Personnel	\$108.2	\$233.5						
Travel	\$55.3	\$32.7						
Contractual	\$241.2	\$622.4						
Commodities	\$16.5	\$29.4	A Charles		Andrea Tribertaine de la Companya del la Companya de la Companya d			
Equipment	\$47.3	\$61.4		LONG F	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$468.5	\$979.4	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$24.3	\$53.3	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$492.8	\$1,032.7	\$994.7	\$994.7				
					THE RESERVE		e de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la c	None season
Full-time Equivalents (FTE)		4.8						
			Dollar amount	s are shown in	thousands of d	dollars.		
Other Resources								

Comments:

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.

SO = Sea Otters.

HD = Harlequin Ducks

CS = Chief Scientist Oversight

RO/PG = River Otters/Pigeon Guillemots

SC = Subtidal Clams

IP = Invertebrate Predators

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

October 1, 1995 - September 30, 1996

Personnel Costs:		T T	GS/Range/	Months	Monthly		Proposed
PM Name	Position Description		Step	Budgeted	Costs	Overtime	FFY 1996
Dr. B Ballachey/Mr. J Bodkin	SO: Superv. WB	0	S-12	3.0	5000.0	0.00	15.0
G Esslinger/D Monson	Research WB	G	S-9	12.0	3500.0		42.0
Dr. Dan Mulcahy	HD: Veterinarian]G	S-13	1.0	6000.0		6.0
Dan Esler	Research WB	0	S-11	12.0	4833.0		58.0
Karen Laing	Wildlife Biologist	G	S-11	4.0	4350.0		17.4
	Bio. Tech.	G	S-7	12.0	2400.0		28.8
Dr. Leslie Holland-Bartels	CS: Chief Scientist	G	S-14	2.5	7000.0		17.5
Martha Ronaldson	Secretarial	[6	S-5	1.0	2800.0		2.8
	Data Manager	[6	S-11	9.6	4290.0		41.2
Dr. Milo Adkison	Modeler	G	S-12	1.0	4800.0		4.8
			化基型线车	58.1	44973.0	0.00	
Those costs associated with prog	ram management should be indic	cated by placem	ent of an *.		F	Personnel Total	\$233.5
Travel Costs:			Ticket	Round	Total	Daily	Proposed
PM Description			Price	Trips	Days	Per Diem	FFY 1996
SO: ANC/Cordova/ANC			250	16			4.0
Per diem Cordova					60.0	141.00	8.5
ARR to Whittier 25' Bo	pat		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	To the second		0.5
Per diem					14.0	141.00	2.0
CAPTURE ADD: ANC/KOD/A	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 prog	ram management should be indic	cated by placem	ent 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

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 gai. @ 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	
Commodities Total	\$29.4
FORMAR	

1996

Project Number: 96025

Project Title: Mechanisms of Impact & Potential Recovery of NVP

Agent \$6 National Biological Service

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases: Numb	erl Ur	nit Proposed
Description of Uni	·	1 1
SO: 70 HP OB - OMC	1111	4.0
Hand held VHF radios (2 @ 500)		1.0
Capture gear & supplies	1	5.0
HD: Radio transmitters (100 @ 200)		20.0
Radio receivers (2 @ 2400)		0.0
TOBEC	İ	0.0
Trap building materials	1	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	ļ	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	1	3.4
Those purchases associated with replacement equipment should be indicated by placement of an R. New	Equipment Tot	al \$61.4
Existing Equipment Usage:	Numb	er Inventory
Description	of Uni	ts Agency
	İ	
Project Number: 96025		FORM 3B

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

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
		=						
Personnel		\$128.4						
Travel		\$32.8						
Contractual ·		\$81.9						
Commodities		\$56.3	1.71					
Equipment		\$12.7		LONG	RANGE FUNDI	NG REQUIREM	ENTS	
Subtotal	\$0.0	\$312.1	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect		\$38.3	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$350.4						
			3-7-2			Color Color	and the second of the second	
Full-time Equivalents (FTE)		25.5	11 May	2.00			Karia da	
		-	Dollar amoun	ts are shown ir	thousands of o	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

Prepared:

6 of 26

Project Number: 96025

Project Title: Mechanism of Impact & Potential Recovery of Nearshore

Vertebrate Predators

Name: University of Washingto (UW)

University of Alaska, Fairbanks (UAF)

FORM 4A Non-Trustee DETAIL

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly	1	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	į	11.5
	lab technician					6.3
	field technician					12.0
	account technician		0.5	2,227	ľ	1.1
	benefits					7.9
	student tuition			ł	ļ	9.6
	UW: SC = graduate student(benefits = \$13	372		i	ŀ	18.5
	tuition					6.1
	lab assistant			ľ	•	2.8
	IP = graduate student(benefits = \$1	280): 1 1				18.3
*	tuition					6.2
	diving assistants (SC&IP)					10.6
	Subto	tal Andrews	25.5	9,241		
	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			ersonnel Total	\$128.4
Travel Costs:		Ticket	Round	Total	Daily	Proposed
Description	······································	Price	Trips	Days	Per Diem	FFY 1996
UAF: FAI/VDZ/FAI		380	8			3.0
SITKA/VDZ/S	SITKA	460	1			0.5
FAI/ANC/FAI		200	12	10	210	4.5
	ANC/SEA (SC=4 trips, $IP=8$ trips)	382	12	이	0	4.6
	VHITTIER/ANC(SC = 6 trips, $IP = 8$ trips)	150	14			2.1
	ANC/WHITTIER/ANC	382	6			2.3
Facilities &	NC/SEAj(SC = 4 trips, IP = 2 trips)	1				
	m (SC = 28 days, IP = 30 days)	0	0	58	210	12.2
confere	ences (SC = 2.0k, IP = 1.6k)					3.6
				· · · · · · · · · · · · · · · · · · ·	Travel Total	\$32.8
	1					
	Project Number:96025				E0014 40	
1000	1 -	: & Potential Rec	covery of Near	shore	FORM 4B	
1996	Project Number:96025 Project Title: Mechanism of Impact Vertebrate Predators	: & Potential Rec	covery of Near	shore	FORM 4B Personnel &	

Name: University of Washington (UW)

University of Alaska, Fairbanks (UAF)

October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description	FFY 1996
JAF 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 Washingotn (UW)

University of Alaska, Fairbanks (UAF)

FORM 4B Contractual DETAIL

October 1, 1995 - September 30, 1996

Commodities Costs:		Proposed
Description 2005 5 200 100 100 100 100 100 100 100 100 100		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 noteboods, data sheets		0.3
rain gear		1.0
waders/hip boots (4@\$120)		0.5
boat fuel (65gai/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
Coi	mmodities Total	\$56.3
Project Number: 96025		

1996

Project Number: 96025

Project Title: Mechanism of Impact & Potential Recovery of Nearshore

Vertebrate Predators

Name: University of Washingotn (UW)

University of Alaska, Fairbanks (UAF)

FORM 4B Commoditites DETAIL

3/7/96

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	j	
UAF centrifuge, field, DC powered	1	1,341	1.3
propane freezers	2	1,450	2.9
top-loading balance, battery powered	2	500	1.0
			0.0
UW dissecting microscope	1	7,500	
			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.	No. F	quipment Total	0.0 \$12.7
			\$12.7
Existing Equipment Usage:		Number	
Description		of Units	MIN SHE SHEET HE SHEET STATE OF THE
Project Number: 96025 Project Title: Mechanism of Impact & Potential Recovery of	Nearshore	FORM	i

1996

Project Title: Mechanism of Impact & Potential Recovery of Nearshore

Vertebrate Predators

Name: University of Washington (UW)

University of Alaska, Fairbanks (UAF)

FORM 4B Equipment DETAIL

10 of 26

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
								Maria de la composição de la composição de la composição de la composição de la composição de la composição de
Personnel	\$6.0	\$5.0						
Travel	\$0.0	\$0.0						
Contractual	\$132.7	\$497.2						
Commodities	\$0.0	\$0.0		an al-thu				
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$138.7	\$502.2	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$10.2	\$23.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$148.9	\$525.4	\$497.2	\$497.2				
					1.4 28 16938	Set Cirks	ALEST RESERVE	34434210
Full-time Equivalents (FTE)		0.1						
			Dollar amount	s are shown in	thousands of o	dollars.		
Other Resources								

Comments:

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%.

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

October 1, 1995 - September 30, 1996

Name Position Description Step Budgeted Costs Overtime FFY 199	Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
Subtotal Fix. I.O 5047.0 0.00 Those costs associated with program management should be indicated by placement of an * Personnel Total 55.0 Fravel Costs: Ticket Round Total Dally Proposer Price Trips Days Par Diam FFY 1996 Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price Trips Days Par Diam Proposer Price	PM	Name	Position Description		1	· •	Overtime	
Subtotal 1.0 5047.0 0.00 5047.0 1.0 5047.0 1.0 5047.0 50.00	*	11-5C47	Fishery Biologist III	18B	1.0	5047.0		5.0
Fhose costs associated with program management should be indicated by placement of an *. Personnel Total \$5.0 Fravel Costs: Ticket Round Total Daily Proposer Price Trips Days Per Diem FFY 1996								
Fravel Costs: Ticket Round Total Daily Proposet					1.0		0.00	
Price Trips Days Per Diem FFY 1996	L		with program management should be indicated by p		·			<u> </u>
Those costs associated with program management should be indicated by placement of an *. Travel Total \$0.0							. 6. 2.6	
	Tho	se costs associated v	with program management should be indicated by p	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

3/7/96

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	
Commodities Costs: Description		Proposed FFY 1996
	Commodities Total	\$0.0
Draiget Number, 06025		ORM 3B

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

3/7/96

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number	1	Proposed
Description		of Units	Price	FFY 1996
		,		
Those purchases associated with	replacement equipment should be indicated by placement of an R.	New E	quipment Total	\$0.0
Existing Equipment Usage:			Number	Inventory
Description			of Units	Agency
				ı
1996	Project Number: 96025 Project Title: Mechanisms of Impact & Potential R Nearshore Vertebrate Predators	ecovery of Note: intertidal clams,	Eq	ORM 3B uipment OETAIL

14 of 26

October 1, 1995 - September 30, 1996

Design O	Authorized	Proposed	manda antini and a frame of the first of the			and the second s		
Budget Category:	FFY 1995	FFY 1996			***************************************	on on the first of the second	or in the second of the second	
 Personnel		\$165.2						
Travel	··· · · · · · · · · · · · · · · ·	\$11.2				All Patters		。海绵湖,18 0
Contractual		\$230.8						
Commodities		\$4.7						
Equipment		\$0.0		LONG	RANGE FUND	ING REQUIREMI	ENTS	
Subtotal	\$0.0	\$411.9	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect		\$85.3	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$497.2	\$497.2	\$497.2				
				· ************************************		15. 4		
Full-time Equivalents (FTE)		2.5			48.77		With Phys.	a de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la c
			Dollar amount	s are shown in	thousands of	dollars.		
Other Resources								

Comments:

This budget was revisee 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

Prepared:

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FORM 4A Non-Trustee DETAIL

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly		Proposed
Name	Position Description		Budgeted	Costs		FFY 1996
Jewett			10.0	7,751		77.5
Feder		to a real districts	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
and the second s						0.0
	Subtotal	San tamen to the San and the san and the	30.2	39,124	Personnel Total	\$165.2
Travel Costs:		Ticket	Round	Total		Proposed
Description		Price	Trips	Days	Per Diem	FFY 1996
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
				i		0.0
		[1	ĺ		0.0
						0.0
						0.0
\$ P. P. P. P. P. P. P. P. P. P. P. P. P.						0.0
						0.0
			1		,	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

3/7/96

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, microscope roplacoment parts, etc)	2.0
SCUBA supplies (replacement of 12 neck seals, hoods and sleeves)	0.7
Commodities Total	\$4.7
Commodities Total	\$4.

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

3/7/96

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
		ü	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 E	quipment Total	\$0.0
Existing Equipment Usage:		Number	
Description		of Units	

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 Equipment DETAIL

3/7/90

October 1, 1995 - September 30, 1996

	Authorized	Proposed		ا الله الله الله الله الله الله الله ال				
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$53.7	\$90.8				Seiner Since		J. Johnson
Travel	\$15.3	\$10.6					1224	
Contractual	\$0.0	\$22.4						
Commodities	\$17.3	\$14.1		and the Control of th				
Equipment		\$0.0		LONG F	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$86.3	\$137.9	Estimatod	Estimatod	Estimated	Estimated	Estimated	Estimated
General Administration	\$8.1	\$15.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$94.4	\$153.1	\$153.1	\$153.1				
					a standor	10 (10 (10 (10 (10 (10 (10 (10 (10 (10 (
Full-time Equivalents (FTE)		1.8				Selection is		
			Dollar amount	ts are shown in	thousands of o	dollars.		
Other Resources		_						

Comments:

1996

Prepared:

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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

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	l .	i e
,	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
 		Cultarad		21.0	38040.0	0.00	
Thou	a agety accordated with prog	ram management should be indicated by place	PART OF THE PROPERTY OF THE PAR	21.0		Personnel Total	690.8
L	el Costs:	Titili individualismonia po indicated by pinco	Ticket	D 41			<u> </u>
I	Description		Price	Round Trips	Total Days	Daily Por Diom	Proposed FFY 1996
101	Mussels:		11100	1 (1)111	nyncı	rai Dian	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	JUN/ANC/JUI	N	600	12		0,00	4,8
	JUN/SEW/JU		720	12		0.00	5.8
	3311,3211,33	•	120	, -		0.00	3.0
				l			
ll l				Į.			
							_
Tho	se costs associated with prog	ram management should be indicated by place	ment of an *.			Travel Total	\$10.6
							0011 00

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

3/7/96

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	al \$22.4
Commodities Costs:		Proposac
Description		FFY 1996
Mussels:		
	Hydrocarbon chemistry supplies	2.5
	Field & lab chomicals	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 Tota	\$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

3/7/96

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
Those purchases associated with replacement equipment should be indicated by placement of an R.	New E	quipment Total	\$0.0
existing Equipment Usage:		Number	Inventory
Description		of Units	Agoney
		FO	RM 3B
Project Number: 96025	l		
Project Number: 96025 Project Title: Mechanisms of Impact & Potential Recovery	of	1	ipment
Project Title: Mechanisms of Impact & Potential Recovery Nearshore Vertebrate Predators	of	Equ	iipment ETAIL
Project Title: Mechanisms of Impact & Potential Recovery		Equ	

1996 EXXON VALDEZ TRU

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed			7.19.00 (M2) 4.	N. N. D. C. C. P. C. C.	VM CCCCAC	
Budget Category:	FFY 1995	FFY 1996						
			1 - 24					
Personnel		\$93.7						
Travel		\$1.3						
Contractual		\$8.3						The second
Commodities		\$13.8		a last last last the collection and an area.	aita balaka kata ka			
Equipment		\$0.0		LONG F	RANGE FUNDIN	G REQUIREME	NTS	3-11-581
Subtotal	\$0.0	\$117.1	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$14.6	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$131.7	\$140.0	\$131.0	\$55.0			
					ALL SCAN	ae in aireach		
Full-time Equivalents (FTE)		2.4						
			Dollar amount	s are shown in	thousands of c	lollars.		
Other Resources								
			l		L			<u> </u>

Comments:

1996

23 of 26

Prepared:

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

October 1, 1995 - September 30, 1996

Pers	onnel 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
1 1		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
These	a posta pagogistad with	Subtota n program management should be indicated by plac	ament of on *	28.3		3,000 Personnel Total	93.7
	el Costs:	r program management should be indicated by place	Ticket	Round			
ļ	Description		Price			·	,
		(meet with NVP Cooperators)	224		Days 6	138	
						.00	
Thos	e costs associated with	n program management should be indicated by plac	ement 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 nyp

Agency: Copper River Delta Institute, USFS

FORM 3B Personnel & Travel DETAIL

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 barrols (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 Institiute, USFS

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases: Numbe	Unit	Proposed
Description of Unit	Price	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	Inventory
Description	of Units	Agency
Whaler, 17'	1	USFS
Computer, 486	1	USFS
Zodiac	1	USFS
Outboard, 20hp	1	USFS
	1	

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

26 of 26

FORM 3B Equipment DETAIL

1996 EXXON VALDEZ TRUS. __ JOUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

approved by 7-12-11-95

	Authorized	Proposed		PROPOSED	FFY 1996 TRUS	STEE AGENCIE	S TOTALS	
Budget Category:	FFY 1995	FFY 1996	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 FUNDI	NG REQUIREME	ENTS	
Subtotal	\$410.3	\$36.6	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$37.5	\$3.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
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

Prepared:

11/27/395

FORM 2A **PROJECT** DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	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		LONG F	RANGE FUNDIN	G REQUIREMEI	NTS	
Subtotal	\$359.8	\$23.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$30.7	\$2.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								

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 admistration 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

11/27/95

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Agency: AK Dept. of Environmental Conservation

FORM 3A **AGENCY PROJECT** DETAIL

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted		Overtime	FFY 1996
	Dianne Munson (18X019)	Restoration Specialist	18A	3.0	4,732		14.2
		to develop the environmental effects and prog	ram options fro	m the Residual	Oiling Workshop)	0.0
	for the Trustee Council to c	onsider in early 1996.					0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
 		Subtotal		3.0	4,732	0	0.0
Thos	se costs associated with progr	ram management should be indicated by place		3.0		ersonnel Total	\$14.2
	rel Costs:	an management should be indicated by place	Ticket	Round	Total	Daily	Proposed
l	Description		Price	Trips	Days	Per Diem	FFY 1996
	AnchorageKodiak		386	3	12	150	3.0
	AnchorageChenega		800	2	2	0	1.6
	Travel by Chenega Residents	to Residual Oiling Workshop	2700	1			2.7
	(Chenega Resident Travel of	occured 11/1-2. If the DPD is not approved					0.0
	as revised by the Trustee (Council at their December 1995 meeting,					0.0
	the travel will be taken from	n the Trustee Council Admin Budget.)					0.0
							0.0
							0.0
							0.0
				•			0.0
$\ $							0.0
							0.0
Tho:	se costs associated with prog	ram management should be indicated by place	ment of an *.			Travel Total	\$7.3

1996

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Agency: AK Dept. of Environmental Conservation

FORM 3B Personnel & Travel DETAIL

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
W/bon a read to the first	<u> </u>
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
Commodities Total	

1996

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Agency: AK Dept. of Environmental Conservation

Prepared:

11/27/95 4 of 13 FORM 3B Contractual & Commodities DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
	Of Offics	TICE	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 Ea	uipment Total	\$0.0
Existing Equipment Usage:		Number	
			Inventory Agency
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage:		Number	Inventory

1996

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Agency: AK Dept. of Environmental Conservation

Prepared:

11/27/95 5 of 13 FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	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 F	RANGE FUNDIN	G REQUIREME	NTS	
Subtotal	\$50.5	\$9.6	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$6.8	\$0.4	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
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

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Subproject: Hydrocarbon Analyses and Data Interpretation Agency: National Oceanic & Atmospheric Administration

FORM 3A AGENCY PROJECT DETAIL

11/27/9

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	Jeff Short	Senior Chemist	GS -13	0.3	8,000		2.4
							0.0
							0.0
							0.0
							0.0
						1	0.0
							0.0
							0.0
			·				0.0
							0.0
							0.0 0.0
			Subtotal	0.3	8,000	0	THE RESERVE THE COLUMN TWO PROPERTY OF THE PARTY OF THE P
Tho	se costs associated w	vith program management should be indicat		0.5		sonnel Total	\$2.4
	el Costs:		Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
							0.0
			1				0.0
							0.0
							0.0
						Ī	0.0
							0.0
							0.0
							0.0
						1	0.0
							0.0
TL -		data managaran ang ang ang ang ang ang ang ang ang a	ad bu planament of an * :			Travel Total	\$0.0
rno	se costs associated w	vith program management should be indicate	ed by placement of an *.			rraver rotal	\$0.0

1996

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Subproject: Hydrocarbon Analyses and Data Interpretation Agency: National Oceanic & Atmospheric Administration

FORM 3B Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description	
Fishmarker Contract/sample processing	FFY 1996 1.0
When a non-trustee organization is used, the form 4A is required. Commodities Costs: Contractu	Proposed
Description	FFY 1996
Chemistry, laboratory supplies: reagents, solvents, glassware, consumables, etc.	6.2
Commodities	s Total \$6.2
Commodities	s Total \$6

1996

11/27/95 l 8 of 13

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Subproject: Hydrocarbon Analyses and Data Interpretation Agency: National Oceanic & Atmospheric Administration

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	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
There are the second of the se	Na 5		0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Ed	quipment Total	\$0.0
Existing Equipment Usage: Description		Number of Units	Inventory
Description		or omes	Agency
	ļ		
	ļ		

1996

Prepared: 11

Project Number: 96027

Project Title: Kodiak Shoreline Assessment

Subproject: Hydrocarbon Analyses and Data Interpretation Agency: National Oceanic & Atmospheric Administration

FORM 3B Equipment DETAIL

DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	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		LONG F	RANGE FUNDIN	G REQUIREME	NTS	
Subtotal	\$0.0	\$4.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$0.0	\$0.6	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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 propject # 96600, NOAA Program Management.

1996

Prepared:

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 TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly	T	Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	Bruce Wright	Program Manager	Range 23C	0.5	8,000		4.0
							0.0
						1	0.0
							0.0
							0.0
							0.0
					ĺ		0.0
				İ			0.0
							0.0
							0.0
							0.0
				0.5		0	0.0
Tho	co costs associated wi	th program management should be indicate	Subtotal Subtotal	0.5	8,000	rsonnel Total	\$4.0
	rel Costs:	th program management should be indicate	Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
1 101	Description		Tite	Trips	Days	rei Dieni	0.0
							0.0
				į			0.0
							0.0
							0.0
							0.0
							0.0
•							0.0
							0.0
							0.0
							0.0
							0.0
		th program management should be indicate				Travel Total	\$0.0

1996

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment Subproject: NOAA Program Management

Agency: Alaska Department of Fish and Game

FORM 3B Personnel & Travel DETAIL

11/28/95

11/27/95 11 of 13

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October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
		0.0
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	0 1 1 7 1	40.0
When a non-trustee organization is used, the form 4A is required. Commodities Costs:	Contractual Total	\$0.0
Description	77	Proposed FFY 1996
o costipuoti		0.0
	•	

1996

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment Subproject: NOAA Program Management

Agency: Alaska Department of Fish and Game

FORM 3B Contractual & Commodities **DETAIL**

11/27/95 12 of 13

11/28/95

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
	or omis	Frice	
			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 Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
		ļ	
		į	
4			

1996

Prepared:

Project Number: 96027

Project Title: Kodiak Shoreline Assessment Subproject: NOAA Program Management

Agency: Alaska Department of Fish and Game

FORM 3B Equipment DETAIL

11/27/95 13 of 13

11/28/95

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

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$65.8						
Travel		\$1.4						
Contractual		\$0.5						
Commodities		\$0.0						
Equipment		\$0.0		LONG RAN	IGE FUNDING	G REQUIREM	ENTS	3331 1
Subtotal	\$0.0	\$67.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$9.9	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$77.6	\$254.6	\$39.9				
Full-time Equivalents (FTE)		1.3				4.8		
		Dollar amounts are shown in thousands of dollars.						
Other Resources								

Comments:

Six months of the Project Leader's time will be directed towards writing the report for 95031, plus drafting the synthesis papers.

Two months of the Project Leader's time will be used to finalize the report for 95031 following peer review and completing synthesis papers.

Approximately two months of the Project Leader's time will be used to coordinate with the Apex Project (96163)

1996

Prepared:

1 of 4

Project Number: 95031 - 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:	Andreas Andreas Andreas Andreas Andreas Andreas Andreas Andreas Andreas Andreas Andreas Andreas Andreas Andreas	GS/Range/	Months	Monthly		Proposed	
PM Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996	
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	o	1.6	
Irons	Project Manager	GS12 - 4	1.0	6,000	O	6.0	
						0.0	
				, i		0.0	
			1			0.0	
		ļ	:			0.0	
			,	İ		0.0	
						0.0	
		Subtotal	15.5	20,396			
Those costs associated with progra	m management should be indicated	by placement of an *.			onnel Total	\$65.8	
Travel Costs:		Ticket	Round	Total	Daily	Proposed	
PM Description		Price	Trips	Days	Per Diem	FFY 1996	
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	
i						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0 0.0	
Those costs associated with progra	m 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. Commodities Costs: Contractual Total	\$0.5 Proposed
Description 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

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

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
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
These numbers associated with yould a mont on time and should be indicated by alcomout of an D	Now Face	ipment Total	0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Equ		\$0.0
Existing Equipment Usage:		Number	Inventory
Description None		of Units	Agency
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		LONG F	RANGE FUNDIN	G REQUIREME	NTS	
Subtotal	\$71.0	\$20.9	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$3.4	\$1.8	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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

Prepared:

1 of 4

FORM 3A AGENCY PROJECT DETAIL

12/4/95

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	Catherine Berg	Project Manager*	GS 12	1.0	6,000		6.0
1							0.0
1							0.0
1							0.0
ll .							0.0
l							0.0
1							0.0
H							0.0
1							0.0
					Ì		0.0
							0.0
 					0.000		0.0
The		Subtotal		1.0	6,000	0	
1		am management should be indicated by place				Personnel Total	\$6.0
	rel Costs:		Ticket		Total	Daily	Proposed
PM	Description		Price		Days	Per Diem	FFY 1996
	Trustee required travel to And	chorage for one-week workshop	600		5	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
Tho	se costs associated with progr	am management should be indicated by place	ement of an *.	1		Travel Total	\$1.4

1996

Project Number: 96038

Project Title: Publication of Seabird Restoration Workshop

Agency: DOI, Fish and Wildlife Service

FORM 3B Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description	FFY 1996
Editing and writing of technical documents for publication	10.0
Incidental expenses incurred by authors and editors during manuscript preparation and publication .	3.5
When a non-trustee organization is used, the form 4A is required. Commodities Costs: Contractual Total	\$13.5 Proposed
Description None	FFY 1996
,	
Commodities Total	\$0.0

1996

Project Number: 96038

Project Title: Publication of Seabird Restoration Workshop

Agency: DOI, Fish and Wildlife Service

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
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 E	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
None			
·			
		<u> </u>	

1996

Project Number: 96038

Project Title: Publication of Seabird Restoration Workshop

Agency: DOI, Fish and Wildlife Service

FORM 3B Equipment DETAIL

approved 16 12-11-95

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$18.0						
Travel		\$3.4						
Contractual		\$0.0						
Commodities		\$4.1						
Equipment		\$1.4		LONG F	ANGE FUNDIN	G REQUIREME	VTS	
Subtotal	\$0.0	\$26.9	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	,	\$2.7	FFY 1997	FFY 1998 4	FFY 1999	FFY 2000	FFY 2001	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

Prepared:

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

10/20/95

October 1, 1995 - September 30, 1996

11	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	GILLIKIN	BIOLOGIST/ TECHNICIAN	GS 9	1.0	3,900		3.9
	FISH BIOLOGIST	FISH BIOLOGIST	GS 11	0.9	5,000		4.5
	SEASONAL	FISH TECH	GS 7	1.0	3,300		3.3
	SEASONAL	FISH TECH	GS 7	1.0	3,300		3.3
		PROGRAM MANAGER		0.5	6,000		3.0
ll							0.0
							0.0
							0.0
							0.0
							.0.0
							, 0.0
ļ	•						0.0
<u> </u>		Subtotal		4.4			##***
		ram management should be indicated by place				Personnel Total	\$18.0
1	el Costs:		Ticket	1	l :	1	Proposed
PM	Description		Price			Per Diem	FFY 1996
	ARR TRAIN		20				0.2
	FLOAT PLANE		1000	1			3.0
	ARR TICKET (VEHICLE)		80	3			0.2
l							0.0
							0.0
		•		·		٠	0.0
		-					0.0
							0.0
							, 0.0
			ļ				0.0
							0.0
							0.0
Thos	se costs associated with prog	ram management should be indicated by place	ment of an *.			Travel Total	\$3.4

1996

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

FORM 3B Personnel & Travel DETAIL

10/20/95

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
NONE		
	·	
	j	
·		
		•
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	•	
•		
	`	
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
	İ	
·	Commodities Total	\$4.1

1996

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

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units		FFY 1996
MINNOW TRAPS	20	10	0.2
CAMPING EQUIPMENT	1	1,200	1.2
	1		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 E	quipment Total	\$1.4
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
\cdot			
·			
	3	j.	

1996

Project Number: Project Title: Agency: FORM 3B Equipment DETAIL

10/20/95

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

council project budget approved TC eptember 30, 1996 12-11-95

	Authorized	Proposed		Printer Ball						
Budget Category:	FFY 1995	FFY 1996								
Personnel		\$7.0								
Travel		\$0.0								
Contractual		\$101.7								
Commodities		\$0.0								
Equipment		\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS			
Subtotal	\$0.0	\$108.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated		
General Administration		\$8.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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

Prepared: 1 of 4 Project Number: 96048

Agency: NOAA

Project Title: Historical Analysis of Sockeye Growth/Overescapemt.

FORM 3A **AGENCY PROJECT DETAIL**

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

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$7.0						
Travel		\$0.0						
Contractual		101.7-\$86.7						
Commodities		\$0.0		HH 1 1 44		meter seems		
Equipment		\$0.0		LONG RA	ANGE FUNDIN	G REQUIRE	MENTS	
Subtotal	\$0.0	\$93.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration] ·	\$7.1	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$100.8	0.0.\$23.4					,
Full-time Equivalents (FTE)		1.2						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								
Comments								:

|| Comments:

1996

Prepared: 1 of 4 Project Number: 96048

Project Title: Historical Analysis of Sockeye Growth/Overescapemt.

Agency: NOAA

FORM 3A **AGENCY PROJECT** DETAIL

1996 EXXON VALDEZ TRUS October 1, 199

COUNCIL PROJECT BUDGET

eptember 30, 1996

Per	sonnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step		Costs	Overtime	FFY 1996
*	B. Wright Program Mar	nager	GS 12/5	1.0	7	0	0.0
							0.0
l							0.0
							0.0
							0.0
							0.0
Ì		,		[1		0.0
		·					0.0
							0.0
					[0.0
						ļ	0.0
 				1.0	7		0.0
Tho	en caste aggaeleted with eve	gram management should be indicated by		1.0		rsonnel Total	\$0.0
-	vel Costs:	grant management should be indicated by		Round	Total	Daily	Proposed
	Description	A STATE OF THE STA	Tickel Price) 1	Days	Per Diem	FFY 1996
101	Description		File	Tups	Days	r er Olem	0.0
					·		0.0
			'				0.0
							0,0
İ							0.0
				1			0.0
1							0.0
						,	0.0
							0.0
							0.0
							0.0
							0.0
Tho	se costs associated with pro	gram management should be indicated by	placement of	an *.		Travel Total	\$0.0

1996

Project Number: 96048

Project Title: Historical Analysis of Sockeye Growth/Overescapemt.

Agency: NOAA

FORM 3B Personnel & Travel DETAIL

1996 EXXON VALUEZ TRUSTEE COUNCIL FIXOSES. 303.3. October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description	FFY 1996
	,
· ·	
l	#D 0
When a non-trustee organization is used, the form 4A is required. Commodities Costs: Contractual Total	\$0.0
Description	Proposed FFY 1996
i	1111000
	.,
	· · · · · · · · · · · · · · · · · · ·
	1
	•
	•
Commodities Total	\$0.0

1996

Project Number: 96048

Project Title: Historical Analysis of Sockeye Growth/Overescapemt.

Agency: NOAA

FORM 3B Contractual & Commodities DETAIL

3 of 4

8/14/95

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V. ..

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

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			C.0
		!	0.0
			0.0
		ļ	0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
		1	0.0
			0.0 0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Fri	ipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
			:

1996

Project Number: 96048

Project Title: Historical Analysis of Sockeye Growth/Overescapemt.

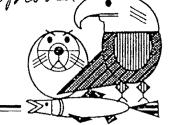
Agency: NOAA

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:

Trustee Council

FROM:

Molly McGamman

Executive Dikedtor

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.

October 1, 1995 - September 30, 1996

Authorized	Proposed						
FFY 1995	FFY 1996						
\$51.7	\$52.7	1.04					
\$14.8	\$6.0		· Sept. · Sept			et dieser gegen die ge	$F(0) = \{1, \dots, p\}$
\$72.0	\$179.6			The state of the	to the time to the		
\$0.7	\$2.2					A least and a street	de Barber
\$0.0	\$0.0		LONG F	ANGE FUNDIN	G REQUIREMEN	NTS	
\$139.2	\$240.5	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
\$12.8	\$20.5	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
\$152.0	\$261.0	\$261.0	\$261.0	\$261.0	\$261.0	\$261.0	\$261.0
			2042 SERVE		Editor		
0.9	0.9		Piren Allen				
		Dollar amount	s are shown in	thousands of d	ollars.		
	\$51.7 \$14.8 \$72.0 \$0.7 \$0.0 \$139.2 \$12.8 \$152.0	\$51.7 \$52.7 \$14.8 \$6.0 \$72.0 \$179.6 \$0.7 \$2.2 \$0.0 \$0.0 \$139.2 \$240.5 \$152.0 \$261.0	\$51.7 \$52.7 \$14.8 \$6.0 \$72.0 \$179.6 \$0.7 \$2.2 \$0.0 \$0.0 \$139.2 \$240.5 Estimated \$12.8 \$20.5 FFY 1997 \$152.0 \$261.0	\$FFY 1995 FFY 1996 \$51.7 \$52.7 \$14.8 \$6.0 \$72.0 \$179.6 \$0.7 \$2.2 \$0.0 \$0.0 \$139.2 \$240.5 Estimated Estimated FFY 1997 FFY 1998 \$152.0 \$261.0 \$261.0 \$261.0	\$51.7 \$52.7 \$14.8 \$6.0 \$72.0 \$179.6 \$0.7 \$2.2 \$0.0 \$0.0 LONG RANGE FUNDING \$139.2 \$240.5 Estimated Estimated \$12.8 \$20.5 FFY 1997 FFY 1998 FFY 1999 \$152.0 \$261.0 \$261.0 \$261.0	\$51.7 \$52.7 \$14.8 \$6.0 \$72.0 \$179.6 \$0.7 \$2.2 \$0.0 \$0.0 LONG RANGE FUNDING REQUIREME \$139.2 \$240.5 Estimated Estimated Estimated \$12.8 \$20.5 FFY 1997 FFY 1998 FFY 1999 FFY 2000 \$152.0 \$261.0 \$261.0 \$261.0 \$261.0	\$51.7 \$52.7 \$14.8 \$6.0 \$72.0 \$179.6 \$0.7 \$2.2 \$0.0 \$0.0 LONG RANGE FUNDING REQUIREMENTS \$139.2 \$240.5 Estimated Estimated Estimated Estimated FFY 1998 FFY 1999 FFY 2000 FFY 2001 \$152.0 \$261.0 \$261.0 \$261.0 \$261.0 \$261.0 \$261.0

Comments:

approved by TC 8/25/95.

addl \$10,000(Havel) approved 12-11-95.

1996

Prepared: R. Miraglia 1 of 4

Project Number: 96052

Project Title: Community Involvement & Use of Traditional Knowledge

Agency: AK Dept. of Fish & Game

FORM 3A AGENCY PROJECT DETAIL

8/18/95

1996 EXXON VALDEZ TRU! C

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Name	Proposed		Monthly	Months	GS/Range/		onnel Costs:
Simeone Subsistence Resource Specialist II 16B 2.0 4,418 0	FFY 1996	Overtime	Costs	Budgeted	Step	Position Description	Name
* PCN 117064 Fish Biologist III (Project Manager costs) 18C 1.0 5,000 0	38.9	0	4,857	8.0	18A	Subsistence Resource Specialist III	Miraglia
Subtotal Subtotal 11.0	8.8		1	2.0	1	Subsistence Resource Specialist II	Simeone
Travel Costs: Travel Costs: Anchorage-Chenega Bay Anchorage-Port Graham/Nanwalek Anchorage-Kodiak City Anchorage-Valdez Anchorage-Cordova Personnel Total Ticket Round Total Daily Price Trips Days Per Diem 900 1 2 150 150 150 150 150 150 150 150 150 150	1 0.0	0	5,000	1.0	18C	Fish Biologist III (Project Manager costs)	PCN 117064
Travel Costs: Travel Costs: Anchorage-Chenega Bay Anchorage-Port Graham/Nanwalek Anchorage-Kodiak City Anchorage-Valdez Anchorage-Cordova Personnel Total Ticket Round Total Daily Price Trips Days Per Diem 900 1 2 150 150 150 150 150 150 150 150 150 150	0.0						
Those costs associated with program management should be indicated by placement of an *.Personnel TotalTravel Costs:TicketRoundTotalDailyPMDescriptionPriceTripsDaysPer DiemAnchorage-Chenega Bay90012150Anchorage-Tatitlek55012150Anchorage-Port Graham/Nanwalek20023150Anchorage-Kodiak City19012150Anchorage-Valdez16012150Anchorage-Cordova20023150	0.0						
Those costs associated with program management should be indicated by placement of an *.Personnel TotalTravel Costs:TicketRoundTotalDailyPMDescriptionPriceTripsDaysPer DiemAnchorage-Chenega Bay90012150Anchorage-Tatitlek55012150Anchorage-Port Graham/Nanwalek20023150Anchorage-Kodiak City19012150Anchorage-Valdez16012150Anchorage-Cordova20023150	0.0						
Travel Costs: Travel Costs: Anchorage-Chenega Bay Anchorage-Port Graham/Nanwalek Anchorage-Kodiak City Anchorage-Valdez Anchorage-Cordova Personnel Total Ticket Round Total Daily Price Trips Days Per Diem 900 1 2 150 150 150 150 150 150 150 150 150 150	0.0						
Travel Costs: Travel Costs: Anchorage-Chenega Bay Anchorage-Port Graham/Nanwalek Anchorage-Kodiak City Anchorage-Valdez Anchorage-Cordova Personnel Total Ticket Round Total Daily Price Trips Days Per Diem 900 1 2 150 150 150 150 150 150 150 150 150 150	0.0						
Those costs associated with program management should be indicated by placement of an *.Personnel TotalTravel Costs:TicketRoundTotalDailyPMDescriptionPriceTripsDaysPer DiemAnchorage-Chenega Bay90012150Anchorage-Tatitlek55012150Anchorage-Port Graham/Nanwalek20023150Anchorage-Kodiak City19012150Anchorage-Valdez16012150Anchorage-Cordova20023150	0.0						
Those costs associated with program management should be indicated by placement of an *.Personnel TotalTravel Costs:TicketRoundTotalDailyPMDescriptionPriceTripsDaysPer DiemAnchorage-Chenega Bay90012150Anchorage-Tatitlek55012150Anchorage-Port Graham/Nanwalek20023150Anchorage-Kodiak City19012150Anchorage-Valdez16012150Anchorage-Cordova20023150	0.0						
Those costs associated with program management should be indicated by placement of an *.Personnel TotalTravel Costs:TicketRoundTotalDailyPMDescriptionPriceTripsDaysPer DiemAnchorage-Chenega Bay90012150Anchorage-Tatitlek55012150Anchorage-Port Graham/Nanwalek20023150Anchorage-Kodiak City19012150Anchorage-Valdez16012150Anchorage-Cordova20023150	0.0						
Those costs associated with program management should be indicated by placement of an *.Personnel TotalTravel Costs:TicketRoundTotalDailyPMDescriptionPriceTripsDaysPer DiemAnchorage-Chenega Bay90012150Anchorage-Tatitlek55012150Anchorage-Port Graham/Nanwalek20023150Anchorage-Kodiak City19012150Anchorage-Valdez16012150Anchorage-Cordova20023150	0.0		14.075	11.0		Cultural	
Travel Costs: Ticket Round Total Daily PM Description Price Trips Days Per Diem Anchorage-Chenega Bay 900 1 2 150 Anchorage-Tatitlek 550 1 2 150 Anchorage-Port Graham/Nanwalek 200 2 3 150 Anchorage-Kodiak City 190 1 2 150 Anchorage-Valdez 160 1 2 150 Anchorage-Cordova 200 2 3 150	\$52.7			11.0			
PM Description Price Trips Days Per Diem Anchorage-Chenega Bay 900 1 2 150 Anchorage-Tatitlek 550 1 2 150 Anchorage-Port Graham/Nanwalek 200 2 3 150 Anchorage-Kodiak City 190 1 2 150 Anchorage-Valdez 160 1 2 150 Anchorage-Cordova 200 2 3 150	<u> </u>			D		ari management should be indicated by place	
Anchorage-Chenega Bay 900 1 2 150 Anchorage-Tatitlek 550 1 2 150 Anchorage-Port Graham/Nanwalek 200 2 3 150 Anchorage-Kodiak City 190 1 2 150 Anchorage-Valdez 160 1 2 150 Anchorage-Cordova 200 2 3 150	Proposed FFY 1996		1	3	4		
Anchorage-Tatitlek 550 1 2 150 Anchorage-Port Graham/Nanwalek 200 2 3 150 Anchorage-Kodiak City 190 1 2 150 Anchorage-Valdez 160 1 2 150 Anchorage-Cordova 200 2 3 150						and the same of th	
Anchorage-Port Graham/Nanwalek 200 2 3 150 Anchorage-Kodiak City 190 1 2 150 Anchorage-Valdez 160 1 2 150 Anchorage-Cordova 200 2 3 150]	2	1	1		- ,
Anchorage-Kodiak City 190 1 2 150 Anchorage-Valdez 160 1 2 150 Anchorage-Cordova 200 2 3 150	1		3	ر ا		walek	_
Anchorage-Valdez 160 1 2 150 Anchorage-Cordova 200 2 3 150		1	2	1	1	Walek	•
Anchorage-Cordova 200 2 3 150	1	1	2		1		-
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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		Travel Total			ment of an *.	am management should be indicated by place	se costs associated with progr

1996

Project Number: 96052

Project Title: Community Involvement & Use of Traditional Knowledge

Agency: AK Dept. of Fish & Game

FORM 3B Personnel & Travel DETAIL

8/18/95

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 saftey 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: Communty Involvement & Use of Traditional Knowledge

Agency: AK Dept. of Fish & Game

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units		FFY 1996
			0.0
None			0.0
		1	0.0
			0.0
			0.0
			0.0
			0.0
			0.0
		İ	0.0
		ļ.	0.0
			0.0
			0.0
	N1 E-		0.0 \$0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	IVEW E	quipment Total	
Existing Equipment Usage:		Number of Units	Inventory
Description		Of Office	Agency
None			
Notice			
·			
	j		
		- L	

1996

Project Number: 96052

Project Title: Community Involvement & Use of Traditional Knowledge

Agency: AK Dept. of Fish & Game

FORM 3B Equipment DETAIL

8/18/95

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed	Profes 170		A TANGGA			57, 94 75,6340
Budget Category:	FFY 1995	FFY 1996						
							e de la companya della companya della companya de la companya dell	
Personnel .	\$119.7	\$129.4						
Travel	\$11.7	\$10.6			San Lain La		i di i	
Contractual	\$102.8	\$118.7						
Commodities	\$58.1	\$60.9						
Equipment	\$1.4	\$0.0		LONG F	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$293.7	\$319.6	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$27.4	\$27.7	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$321.1	\$347.3	\$347.0	\$100.0	\$25.0			
			(4) To 10 (1) The Control of the Con	8 7 7 7 7		CALL THE TOTAL		1 1 1 K 1 CHIL
Full-time Equivalents (FTE)	1.7	1.8			يَ تَلَكُمُ مُكَالِكُ ا	Link-est.	ari dan Ma	Later and a
			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 ! \$470,000).

FFY96 budget will be broken into FY95 report and FY96 field components as followings:

	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	
Subtotal GA Total	113.0	231.2	

1 of 4

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

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

Prepared:

FORM 3A AGENCY PROJECT DETAIL

apprived by

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	1	Costs	Overtime	FFY 1996
	11-2115	WB III, Program Coordinator and Mngt	18K	10.0	6,321		63.2
	11-2113	WB III,Permits,Data Analysis&Interpretation	18L	4.0	6,499		26.0
	11-2137	Analyst Programmer III-GIS programming	17D	2.0	5,065		10.1
	11-2206	Biometrician II- survey statistical analysis	19D	2.0	5,734		11.5
	Vacant	WT IV	13D	3.0	4,476		13.4
*	11-7064	Fisheries Biologist III	18C	1.0	5,203		5.2
*	11-6110	Librarian II	17J	0.0	5,530		0.0
							0.0
							0.0
					İ		0.0
				\.			0.0
							0.0
<u></u>		am management should be indicated by place				Personnel Total	\$129.4
	el Costs:		Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
	Fbks-Cordova for June/Sep su	• • •	454	1	10	115	1.6
1 1	Seattle-Anchorage , Bob Sma	•	595	2	4	115	1.7
	Fbks-Anchorage, tagging, 2 p		198	4	0	0	0.8
1 1	PWS-Anchorage 1-way charte		150 406	2	ol .	0	0.3
1 1	Portage-Whittier by train (2 ve	·		4	0)	0	1.6 1.0
i 1	Fbks-Portage, personal vehicle Fbks-Cordova for community		250 312	4		0 115	0.9
1 1	Cordova-Chenega/Tatitlek, co	<u> </u>	250	2	2	115	0.9
1 1	Fbks-Anchorage, Harbor Seal	•	198	2	2	0	0.7
	Fbks-Anchorage, annual work	•	198	2		95	0.4
1	Fbks-Anchorage, workshop no advance, 1 person		300	1	2	95	0.7
	* Fbks-Anchorage, coordination committee, 1 person		198	1	2	95	0.5
		am management should be indicated by place		<u> </u>		Travel Total	\$10.6
11103	e coata associated with progra	an management should be mulcated by place	ment of all .	·		Havel Iolai	¥ 1 O.0

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

October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description 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

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

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Ünit	Proposed
Description	of Units	Price	FFY 1996
			0.0
R Rubber raft, used			0.0
R 17 ft Boston Whaler (We have been using Wildlife Conservation boats and motors since 1989,			0.0
no equipment expenditures for boats to date, have used department boats hard, must replace			0.0
one. We have had access to all ADF&G equipment at no cost to project.)	-		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.		ļ	0.0
is the state of th			0.0
			0.0
	İ		0.0
			0.0
			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
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
		1	
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

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 ,

	Authorized	Proposed				EN EXECUTE		
Budget Category:	FFY 1995	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		· LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$366.2	\$126.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$40.9	\$14.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$407.1	\$140.0						
					AMPRIMED.			
Full-time Equivalents (FTE)	4.6	1.3						
			Dollar amount	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

1 of 4

Prepared:

Project Number: 96074

Project Title: Herring Repoductive Impairment

Agency: National Oceanic & Atmospheric Administration

FORM 3A **AGENCY PROJECT** DETAIL

October 1, 1995 - September 30, 1996

Pers	sonnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
			.]				
	D Fremgen	Fish Biologist	9/4	9.0	4,500		40.5
	B Stone	Fish Biologist	9/5	6.0	4,600		27.6
*	Bruce Wright	NOAA Program Manager	12/5	0.8	6,500		5.2
							0.0
							0.0
						1	0.0
		ì					0.0
	•			1			0.0
		}		i			0.0
		1					0.0
			-1444-1 201035 2 2025 2 20	45.0	1E 000		0.0
Subtotal 15.8 15,600 0 Those costs associated with program management should be indicated by placement of an °. Personnel Total							\$73.3
	el Costs:	in program management should be invited	Ticket	Round	Total	Daily	
	Description		Price	Trips	Days	Per Diem	FFY 1996
$\overline{}$		& Planning mtgs, 2 trips	444	2	10	225	3.1
ŀ		ntal/Miscellaneous for above		ł			0.9
ľ	Vancouver, B.C., Her	ring Wkshp, 2	735	2	8	200	3.1
- 1	Car Rei	ntal/Miscellaneous	1		1		0.3
1							0.0
- }					1		
				1			
- 1			1				
Į							
				ļ	İ	ł	
1				}	į.	ì	
ᆜ							0.0
inos	e costs associated wi	th program management should be indicat	ed by placement of an	<u>.</u>	· · · · · · · · · · · · · · · · · · ·	Travel Total	\$7.4

1996

Project Number: 96074

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

FORM 3B Personnel & Travel DETAIL

8608

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 gen- Exposure/Processing Crew (under NOAA		10.0
1 crew @ \$20/h	40h wk for 16 wks	12.8
-	40 h wk for 8 wks	4.0
•	40h wk for 26 wks	15,6
When a non-trustee organization is used, the fo	orm 4A is required. Contractual Total	
Commodities Costs: Description		Proposed FFY 1996
Biological processing (microscope slides, j Report Production	ars, film, disposables, dissecting tools, etc)	2.0 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**

789 6608

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment	Purchases:	Number		
Description		of Units	Price	
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those numbases	associated with replacement equipment should be indicated by placement of an R.	New Fau	ipment Total	0.0 \$0.0
Existing Equipm		1000 2 90	Number	nventory
Description			of Units	Agency
Computers, C Power Supply Camera Balance			3 1 1 2	NOAA NOAA NOAA
1996	Project Number: 96074 Project Title: Herring Reproductive Impairment Agency: National Oceanic & Atmospheric Administration		E	ORM 3B quipment DETAIL

1996 EXXON VALDEZ TRUSTI

DUNCIL PROJECT BUDGET

October 1, 1995 - ---- ember 30, 1996

	Authorized	Proposed				a with the same of	AND STREET, STREET		
Budget Category:	FFY 1995	FFY 1996							
			*					and the second second	
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	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$11.8	\$32.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002	
Project Total	\$179.9	\$393.8	\$715.0	\$525.0	\$260.0	\$0.0	\$0.0	\$0.0	
				(×	,	Comments	a a and seeding a facilities	estatus a unitaritat de la casa del	
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:

Other Resources:

NOAA Contribution of Habitat Program Manager, J Rice. 2 mo = \$21.8K

Project Leader, A Werthheimer, 12 mo = \$96.1 K Salmon Program Manager, B Heard, 2 mo = \$21.8K LPW Station Manager, R Martin, 4 mo = \$30.1K Fish Biologist, D. Mortensen, 3 mo = \$16.8K

Fish Biologist, J Orsi, 3 mo = \$16.8K

NOAA contribution of routine operating costs for the Little Port Walter Field Station estimated at \$25K

This project's' activities and logistics are closely coordinated with #96161B

1996

Project Number: 96076

Project Title: Oil Effects on Pink Salmon Straying

Agency: National Oceanic & Atmospheric Administration

FORM 3A AGENCY PROJECT DETAIL

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
İ	R Bradshaw	Fish Biologist	9/4	6.0	4,500		27.0
	J Maselko	Fish Biologist	7/4	3.0	3,600		10.8
1	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
							01011
					sonnel Total	<u> </u>	
Travel Costs:		Ticket	Round	Total	,		
	PM Description		Price	Trips	Days	Per Diem	
, I	Anchorage, January Workshop and other mtgs, 4 trips		444	4	20	225	6.3
	Vehicle/Misc. for above		이	0	1	800	
	Link D. 1994 II. Fill Clark O. 14ff 40 feet in a constitute to take				700	0	0.0
	Little Port Walter Field Station - 6 staff, 12 tagging crew, multiple trips		1000	90	729	2	1.5
	Beaver Charter		1000 600	23 13			23.0 7.8
	Cess 180 Charter		800	13			
	Notes All experimental work will engur at LDM/s			Į.			0.0
Note: All experimental work will occur at LPW;					ĺ		0.0 0.0
	which requires intense effort during setup and continuation of treatment conditions and]			
	test subjects.			İ]		0.0
	test sui	ojects.					0.0
Those costs associated with program management should be indicated by placement of an *. Travel Total							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

1996 EXXON VALDEZ TRUST

DUNCIL PROJECT BUDGET

October 1, 1995 ·

ember 30, 1996

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
T		7.0
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	
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 ILab 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**

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number		Proposed
Description	of Units	Price	FFY 1996
			0.0
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 Eau	ipment Total	\$0.0
Existing Equipment Usage:	New Equ	Number	Inventory
Description		of Units	Agency
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
	1		
	ľ		
			Ĭ
]		
	}		

1996

Project Number: 96076

Project Title: Oil Effects on Pink Salmon Straying

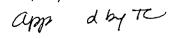
Agency: National Oceanic & Atmospheric Administration

FORM 3B Equipment DETAIL

1996 EXXON VALDEZ TRUS

OUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996



	Authorized	Proposed			Mar Maria			179-16-179	
Budget Category:	FFY 1995	FFY 1996		April 1			45		
Personnel	\$191.6	\$5.2	en la companya da la companya da la companya da la companya da la companya da la companya da la companya da la			o de Miller			
Travel	\$17.5	\$0.0		· Jakaci ili					
Contractual	\$108.4	\$156.1							
Commodities	\$6.3	\$0.0	24 × 57						
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDI	NG REQUIREME	NTS		
Subtotal	\$323.8	\$161.3	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$64.8	\$11.7	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002	
Project Total	\$388.6	\$173.0	N/A	N/A	N/A	N/A	N/A	N/A	
			250.050		di Cara Gra	海梨 小野猫	用的 原用数	**************************************	
Full-time Equivalents (FTE)	4.9	0.1	Stor William		er west to			海 拉	
			Dollar amounts are shown in thousands of dollars.						
Other Resources									

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

Prepared:

1 of 8

Project Number: 96086-C (Close-Out)

Project Title: Herring Bay Monitoring and Restoration Studies

Agency: ADF&G

FORM 3A AGENCY PROJECT DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	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
					1		0.0
							0.0
							0.0
							0.0
							0.0
	·			j			0.0
							0.0
							0.0
							0.0
			CONCRETE STREET	1.0	15,780		经对数据数据
		am management should be indicated by place				ersonnel Total	\$5.2
	el Costs:		Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	.				1		0.0
	None					1	0.0
	•						0.0
							0.0
	·						0.0
						I	0.0
							0.0
						ľ	0.0
							0.0
						i	
				1	İ	l	0.0
							0.0
Thor	co costs associated with progr	am management should be indicated by place	ment of an *			Travel Total	

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

1996 EXXON VALDEZ TRUS' ;O

COUNCIL PROJECT BUDGET

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	
Commodities Costs:		Proposed FFY 1996
Description		FFY 1996
None		
	Commodities Total	\$0.0

October 1, 1995 - September 30, 1996

1996

Project Number: 96086-C (Close-Out)

Project Title: Herring Bay Monitoring and Restoration Studies

Agency: ADF&G

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units		FFY 1996
			0.0
None None 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.	Now Es	quipment Total	0.0
Existing Equipment Usage:	New Et	Number	\$0.0
Description		of Units	Inventory Agency
Description		Of Office	Agency
None			
, tone			
·			
	ı	1	
	Į	f	

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 TRUS

OUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed				area i come	(A) (1-14-1)	
Budget Category:	FFY 1995	FFY 1996						r urist
Personnel	\$191.6	\$106.5	Control March	Asiani sidiri:		Oliverial distriction		
Travel	\$17.5	\$6.3				** # **	10 m	
Contractual	\$108.4	\$10.5	4846				海沙 斯·维拉	
Commodities	\$6.3	\$1.6	用程 设数	· 湖太大、河	W OLL S	机铁 生計算		
Equipment	\$0.0	\$0.0		LONG	RANGE FUND	ING REQUIREM	IENTS	
Subtotal	\$323.8	\$124.9	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect	\$64.8	\$31.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$388.6	\$156.1	N/A	N/A	N/A	N/A	N/A	N/A
			Alfan Jana			PALIFICAÇÃO		
Full-time Equivalents (FTE)	4.9	2.9	在 华农(图1709)	"""神子""开 以			美国科 (加州)	· (4.5.5)
			Dollar amour	nts are shown i	n thousands of	dollars.		-
Other Resources								

Comments:

NOTE:

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.

1996

Project Number: 96086-C (Close-Out)

Project Title: Herring Bay Monitoring and Restoration Studies

Name: Contractor UAF

Prepared:

5 of 8

FORM 4A Non-Trustee **DETAIL**

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
Highsmith	Principal Investigator-Project Coordinator	Lake to	1.0	10,366		10.4
Stekoll	Principal Investigator		1.0	8,859		8.9
Doudna	Project Manager	3.50	0.5	5,634		2.8
Van Tamelen	Research Associate		6.0	4,686		28.1
Lindeberg Saupe	Technician		4.0	4,177		16.7
Saupe	Technician		3.0	4,497		13.5
Rucker	Technician	医静脉 表數	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	2 Mary 42	8.0	338		2.7
						0.0
w Z						0.0
	Subtotal	1986 TS 1	35.0	48,218	0	the second of the same and the second of the second
					ersonnel Total	\$106.5
ravel Costs:		Ticket	1 1	Total	Daily	Proposed
Description DESCRIPTION	7.0-71.W1-1-1	Price 138		Days	Per Diem	FFY 1996
RT FBKS-ANC (O		311	2	14	120 120	2.0 2.3
RT JUN-ANC (Oil RT FBKS-JUN (Da	·	400	2	14 10	120	2.3 2.0
LUI LEVO-JOIN (DE	ata Analysis)	400	2	10	120	0.0
						0.0
						0.0
### #197						0.0
						0.0
					ļ	0.0
4.1						0.0
						0.0
				Į		0.0
		J			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

October 1, 1995 - September 30, 1996

Contractual Co	osts:		Proposed
Description			FFY 1996
Juneau	CRA-Fucus Monitoring/Restoration Subcontract for data analysis and report preparation Warehouse/Storage Publicati9ons/Printing Long-Distance Phone/FAX Computer Maintenance		7.0 0.7 0.2 0.6 0.2
Fairbanks	Warehouse/Storage Publications/Printing Long-Distance Phone/FAX		0.6 0.6 0.6
		Contractual Total	\$10.5
Commodities C	Costs:		Proposed
Description			FFY 1996
Juneau	Office Supplies Computer Supplies (paper, disks, printer cartridges, software and upgrades)	-	0.4 0.4
Fairbanks	Office Supplies Computer Supplies (paper, disks, printer cartridges, software and upgrades)		0.4 0.4
		Commodities Total	\$1.6
		Commodities Total	¥ 1.0

1996

Project Number: 96086-C (Close-Out)

Project Title: Herring Bay Monitoring and Restoration Studies

Name: Contractor

FORM 4B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
None			0.0
	Ì		0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
	<u> </u>		0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New E	quipment Total	\$0.0
Existing Equipment Usage:		Number	
Description		of Units	L. Self-
None			

1996

Project Number: 96086-C (Close-Out)

Project Title: Herring Bay Monitoring and Restoration Studies

Name: Contractor

FORM 4B Equipment DETAIL

apprer

by TZ

October 1, 1995 - September 30, 1996

	Authorized	Proposed		PROPOSED F	FY 1996 TRU	STEE AGENC	IES TOTALS	
Budget Category:	FFY 1995	FFY 1996	ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$265.0	\$165.0		<i>7</i> 4.6				
Travel	\$28.5	\$2.9						
Contractual	\$69.5	\$0.0						
Commodities	\$27.2	\$12.4	1. 1	, A\$,				
Equipment	\$4.0	\$0.0		LONG R	ANGE FUNDI	NG REQUIRE	MENTS	
Subtotal	\$394.2	\$180.3	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$44.6	\$24.8	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$438.8	\$205.1	\$0.0	\$280.0	\$165.0	\$0.0	\$285.0	\$170.0
			Service Contract	100				100
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

Comments:

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.

Chemical analyses = \$ 111.1K

Report (Both NOAA and NBS) = \$94.0K

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.

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Lead Agency: National Oceanic & Atmospheric Administration

PROJECT DETAIL

FORM 2A

Prepared:

1 of 13

7/11/95

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$197.3	\$129.8	A Some Section	and the second		A last in the	W.	
Travel	\$16.3	\$2.9						
Contractual	\$39.6	\$0.0						
Commodities	\$22.5	\$12.2		and in the second				
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$275.7	\$144.9	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$32.4	\$19.5	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$308.1	\$164.4		\$200.0	\$120.0		\$200.0	\$120.0
			17 18 6 18 18					
Full-time Equivalents (FTE)	3.2	2.2	4 6	$A_{ij}(Q_{ij}(Q_{ij}))$				
			Dollar amount	s are shown ir	thousands of	dollars.		
Other Resources	-	\$89.8		\$20.0	\$20.0		\$20.0	\$20.0

Comments:

Other Resources:

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

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.

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: National Oceanic & Atmospheric Administration

Prepared:

2 of 13

FORM 3A AGENCY PROJECT DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	sonnel Costs:		GS/Range/	Months	Monthly		Proposed		
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996		
	P. Harris	Zoologist	9/5	6.0	4,600		27.6		
	C Brodersen	Fish Biologist	11/7	6.0	6,000		36.0		
	M. Larsen	Sr. chemist	11/6	1.0	5,800		. 5.8		
	J. Lunasin	Chemist	9/5	12.0	4,600		55.2		
*	B Wright	NOAA Program Manager	12/5	∵ 0.8	6,500		5.2		
							0.0		
					ļ		0.0		
					İ		0.0		
							0.0		
							0.0		
					Ì		0.0		
							0.0		
<u></u>	Subtotal Subtotal 25.8 27,500 0 Those costs associated with program management should be indicated by placement of an *. Personnel Total								
-		gram management should be indicated by				sonnel Total			
1	rel Costs:		Ticket	Round	Total	Daily	Proposed		
	Description		Price 444	Trips 2	Days 8	Per Diem	FFY 1996		
	Anchorage, Workshop, 2	/liscellaneous	444	2	٩	225	2.7		
	Car nental, N	inscellarieous					0.2 0.0		
							0.0		
						Į	0.0		
				ļ			0.0		
				į		İ	0.0		
					ŀ		0.0		
				ļ			0.0		
							0.0		
							0.0		
							0.0		
Thos	se costs associated with pro	gram management should be indicated by	placement of a	n *		Travel Total	\$2.9		

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: National Oceanic & Atmospheric Administration

FORM 3B Personnel & Travel DETAIL

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	
Commodities Costs:		Proposed
Description		FFY 1996
Chemicals, solvents		5.5 6.5
Chemistry lab supplies (consummables, glassware, protective clothing and eye shields) Film, graphics supplies		0.2
Film, graphics supplies		0.2
	Commodities Total	\$12.2
		T

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: National Oceanic & Atmospheric Administration

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

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

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: National Oceanic & Atmospheric Administration

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996			100			
					4			
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		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$67.1	\$35.4	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$6.1	\$5.3	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$73.2	\$40.7		\$80.0	\$45.0		\$85.0	\$50.0
								100
Full-time Equivalents (FTE)	0.6	0.6				1		
	1		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

Prepared:

red: 6 of 13

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: DOI National Biological Service

FORM 3A AGENCY PROJECT DETAIL

October 1, 1995 - September 30, 1996

Per	sonnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	
	G Irvine	Project Leader	12/7	3.0	7,200		21.6
	Vacancy	Fish Technician	7/1	4.0	3,400		13.6
							0.0
							0.0
							0.0
							0.0
							0.0
]				0.0
							0.0
			1				0.0
							0.0
	<u> </u>	Subtatal	24.2	7.0	10,600		0.0
Tho	se costs associated with pro	ogram management should be indicated by				sonnel Total	
	vel Costs:		Ticket	Round	Total	Daily	
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
				j	Į		
					I		
					İ		
	,						
					į		
					ĺ		
Tho	se costs associated with pro	gram management should be indicated by	placement of ar			Travel Total	\$0.0

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: DOI National Biological Service

FORM 3B Personnel & Travel DETAIL

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
When a non-trustee organization is used, the form 4A is required. Commodities Costs: Contractual Total	Proposed
Description	FFY 1996
Description	11 1 1000
Film, graphic supplies	0.2
	ļ
Commodities Total	\$0.2

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: DOI National Biological Service

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchas	es:	Number	Unit	
Description		of Units	Price	}
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
	ed with replacement equipment should be indicated by placement of an R.	New Equ	ipment Total	
Existing Equipment Usa	ge:		Number	1
Description			of Units	Agency
•				
		Į		
		ļ		
	D. Jast Namelani 00000			FORM 3B
1000	Project Number: 96090		1	quipment
1996	Project Title: Mussel Bed Restoration & Monitoring	1	-	.quipinont

1996

Project Title: Mussel Bed Restoration & Monitoring

Agency: DOI National Biological Service

DETAIL

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Prop FFY	osed 1996						
Personnel	\$39.1		\$0.0			and the same			
Travel	\$8.1		\$0.0	A					
Contractual	\$3.5		\$0.0						
Commodities	\$0.7		\$0.0				A		,
Equipment	\$0.0		\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$51.4		.\$0.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$6.1	75 .	\$0.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$57.5		\$0.0						
		1.5	7.		*****			7.4	
Full-time Equivalents (FTE)	0.5		٠0.0						
	٠. (Dollar amount	s are shown ir	n thousands of	dollars.		
Other Resources	3 14 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			•			-		

Comments:

The Alaska Department of Environmental Conservation will not be participiting 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

Prepared:

10 of 13

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: Alaska Department of Environmental Conservation

FORM 3A AGENCY PROJECT DETAIL

October 1, 1995 - September 30, 1996

	sonnel Costs:		GS/Range/	Months	Monthly	,	Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
						,	
							·
,							•**
			. :			, -	
			5 S S	0.0		0	
Tho	se costs associated with pro	gram management should be indicated by				rsonnel Total	\$0.0
	vel Costs:		Ticket			•	
M	Description		Price	Trips	Days	Per Diem	FFY 1996
			1				
							,· ,
		gram management should be indicated by				Travel Total	\$0.0

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: Alaska Department of Environmental Conservation

FORM 3B Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description Description	FFY 1996
	000
When a non-trustee organization is used, the form 4A is required. Contractual Total	\$0.0
Commodities Costs: Description	Proposed FFY 1996
Description 1	FF1 1990

1996

Project Number: 96090

Project Title: Mussel Bed Restoration & Monitoring

Agency: Alaska Department of Environmental Conservation

FORM 3B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

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

1996

Project Number: 96090

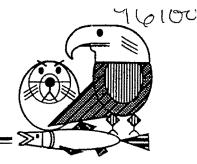
Project Title: Mussel Bed Restoration & Monitoring Agency: Alaska Department of Environmental Conservation

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



<u>MEMORANDUM</u>

TO:

Ernie Piper

ADEC Restoration Program Manager

FROM:

Molly McCammba Aftecutive Director

DATE:

March 20, 1996

SUBJ:

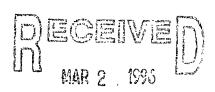
Project 96100 Budget Adjustments

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



EXXON VALDEZ OIL SFILL TRUSTEE COUNCIL ADMINISTRATIVE RECORD

8/25/95 revsion

1996 EXXON VALDEZ TRI E COUNCIL PROJECT BUDGET October 1, 1950 - September 30, 1996

	Authorized	Proposed		PROPOSED	FFY 1996 TRU	STEE AGENCIE	S TOTALS	
Budget Category:	FFY 1995	FFY 1996	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	Summer to the state of the ball of the ball of	and the second s	Tall Maddication wood Woodshood	in the second of the second of the second section	Sede a mark of severe of a second severe	
Equipment	\$33.0	\$17.1		LONG	RANGE FUNDI	NG REQUIREMI	ENTS	
Subtotal -	\$3,832.8	\$3,118.5	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$361.1	\$321.1	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
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			and a contraction of the last of the contraction of the		and the same of the same of the same of the same of the same of the same of the same of the same of the same of	
			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

Prepared: 1 of 65

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management

Lead Agency: All

FORM 2A PROJECT DETAIL

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed	THE SERVICE STREET, AND ASSESSED TO SERVICE STREET, AND ASSESS	dianakan kanana a aha	STATE OF THE STATE	Andrew State Control of the Control	The state of the s	
Budget Category:	FFY 1995	FFY 1996	The second state of				4 5 4 6 6 6	
Personnel	\$159.0	\$163.4						
Travel	\$1.3	\$1.3						
Contractual	\$97.8	\$90.1						
Commodities	\$15.5	\$13.0	he has the art mit remaind the later.	The state of the s	in in the same and the same is a second	hada a bagan a ma kalife a tana a ma	The same and the s	
Equipment	\$0.5	\$1.5		LONG	RANGE FUNDI	NG REQUIREME	NTS	
Subtotal .	\$274.1	\$269.3	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$30.7	\$30.8	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$304.8	\$300.1						
			a sa managagan atamatan sa mara	A Table Stat	And the second s	of the second se	inin ista ka ka ka hisa hisa hini	
Full-time Equivalents (FTE)	3.0	3.0	the carbon backs strained by takes	The state of the s	and the second s	and the state of t	or the second of the south of the second of	on a girifa sa aligar galaga. Biring man sanan lanan lanan an an an an an an an an an an an an
		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:

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, 1995 - Suptember 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted		Overtime	FFY 1996
							0.0
	Holba	Librarian III	19C	12.0	5,331		64.0
	Hayes	Librarian II	17C	12.0	4,706		56.5
	Lawrence	Library Technician	11E	12.0	3,457	1,400	42.9
							0.0
				1			0.0
	•			:			0.0
							0.0
							0.0
							0.0
		_					0.0
		0.141	Charles of the first state of	20.0	10.404	4.400	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
	el Costs:	an management should be indicated by place	Ticket	Round		Daily	Proposed
	Description		Price	Trips		Per Diem	FFY 1996
			11100	11.70		7 0. 510111	0.0
	Conference Attendance		800	1	7	66	1.3
		·					0.0
				·			0.0
		•					0.0
							0.0
							0.0
			·				0.0
							0.0
							0.0
							0.0
							0.0
Thos	e costs associated with progr	am management should be indicated by place	ment 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

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
	0.8
Library association fees When a non-trustee organization is used, the form 4A is required. Contractual Total	\$90.1
Commodities Costs:	Proposed
Description Description	FFY 1996
Description	111 7330
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
Replacement parts for equipment	0.0
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

8/24/95

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 __ptember 30, 1996

Description Upgrades for LAN	of Units	Price 500	FFY 1996 0.0 1.5
Upgrades for LAN	3	500	
		1 1	. 1.0
		1 1	0.0
	. 1		0.0
			0.0
			0.0
			0.0
	Į.		0.0
			0.0
			0.0
		1	0.0
			0.0
	1		0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New E	quipment Total	\$1.5
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
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
		<u> </u>	

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

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$0.0	\$14.0						
Travel	\$1.0	\$0.0			ائر وی افراد میوندرد. انتراوی افراد میوندرد			
Contractual	\$200.0	\$175.0						
Commodities	\$1.0	\$3.0	Market and the research of	the second of the second of the second	reid was mounted in the first when we are	ใน จะไทย " การใหม่น้ำ คือเกมไปนี้ เคาะเรียกใน แ จากร	Communication at a condition for Discussification	
Equipment	\$2.0	\$0.0		LONG I	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal _	\$204.0	\$192.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$14.0	\$14.4	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$218.0	\$206.4						
·			Act Calculate Act and the second				and the same of the same of the same of	
Full-time Equivalents (FTE)	0.0	0.2						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								

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 - Cuptember 30, 1996

	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
		Project Manager	20	2.0	7,000		14.0
							0.0
							0.0
							0.0
		<u>'</u>					0.0
							0.0
	-						0.0
							0.0
							0.0
		·					0.0
		•					0.0
	<u> </u>	Cubtotal	PER PER PER PER PER PER PER PER PER PER	2.0	7,000	0	0.0
Subtotal 2.0 7,000 0 Those costs associated with program management should be indicated by placement of an *. Personnel Total							
	el Costs:	9	Ticket	Round		Daily	\$14.0 Proposed
	Description		Price	√Trips	Days	Per Diem	FFY 1996
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0.0
							0.0
							0.0
							0.0
							0.0
							0.0
					•		0.0
							0.0
							0.0
							0.0
							0.0
						Traval Tatal	0.0
Thos	se costs associated with pro	gram management should be indicated by place	ment 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
8/24/95

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
•		
	<u>.</u>	
	·	
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

8/24/95

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
None identified at this time.			0.0
	1		0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
	<u> </u>		0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Ed	uipment Total	\$0.0
Existing Equipment Usage: Description		Number of Units	Inventory
Description		of Office	Agency
None requested until further planning is completed. Equipment usage will be reassessed after final			ام
implementation plan is developed. The intent is to work with existing capabilities.			Ĭ
implementation plant is developed. The intent is to work with existing supulmities.	1		
		Ì	

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

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996	Harris States					
Personnel	\$13.0	\$7.0						
Travel	\$1.4	\$0.0						
Contractual	\$450.0	\$400.0			The Carlo			
Commodities	\$0.0	\$0.0					and the second s	Andrew Market Street
Equipment	\$0.0	\$0.0		LONG I	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$464.4	\$407.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$23.5	\$21.6	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$487.9	\$428.6					_	_
					agamanagaga waagaa aa ay ay ay			545/15/84%
Full-time Equivalents (FTE)	0.2	0.1						
			Dollar amoun	ts are shown in	thousands of	dollars.		
Other Resources								

Comments:

This budget includes funding for the Chief Scientist and Peer Reviewers.

1996

Prepared:

10 of 65

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

1996 EXXON VALDEZ TRU!

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step		· •	Overtime	FFY 1996
							0.0
	TBD	Natural Resources Manager II	20	1.0	7,000		7.0
				·		1	0.0
				,			0.0
		•					0.0
							0.0
	-						0.0
						1	0.0
							0.0
		·					0.0
							0.0
		Cubtotal		1.0	7,000		0.0
Thos	se costs associated with progr	am management should be indicated by place		1.0		ersonnel Total	\$7.0
	el Costs:		Ticket	Round	Total	Daily	Proposed
	Description		Price	1	Days	Per Diem	FFY 1996
							0.0
		,					0.0
							0.0
							0.0
	•						0.0
				٠,			0.0
		-					0.0
							0.0
							0.0
							0.0
							0.0
				`			0.0
Thos	se costs associated with progr	am management should be indicated by place	ment of an *.			Travel 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
Personnel
& Travel
DETAIL
8/24/95

October 1, 1995 - September 30, 1996

Description	Proposed
	FFY 199
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:	Propose
Description Description	FFY 199
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 TRU:

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
			0.0
			0.0
			0.0
			0.0
	Ì		0.0
			0.0
		Ì	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 Equ	uipment Total	\$0.0
Existing Equipment Usage:			
		Number	Inventory
Description		Number of Units	Inventory Agency

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

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed	Principle of the second	ath, infrafrictional and the committee of the form	Andrew I beautifus shifting in the Art and the A	security to to a medical and more although	and the first of the first state of the second state of the second	this is the fact on additioning assume
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$980.3	\$749.5						
Travel	\$130.0	\$82.0	The state of the state of				all a May and Paralle	
Contractual	\$493.4	\$408.0			and the second of the second o			
Commodities	\$44.4	\$27.0				And the test of the shall be a set		
Equipment	\$28.0	\$15.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal .	\$1,676.1	\$1,281.5	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$150.3	\$133.1	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$1,826.4	\$1,414.6						
Full-time Equivalents (FTE)	12.8	9.0						
			Dollar amoun	ts are shown in	thousands of o	dollars.		
Other Resources								

Comments:

This budget includes funding for operation of both the Anchorage and Juneau offices.

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 where 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.

1996

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

Prepared:

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	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	
Thos	e costs associated w	ith program management should be indicated			Pe	ersonnel Total	\$749.5
Trav	el Costs:		Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
	Travel between Anch	orage and Juneau	321	72	216	150	55.5
	Travel to Washington	, D.C.	1670	6	30	150	14.5
	Travel to Spill Area for	or public meetings					12.0
	·						0.0
						ļ	0.0
							0.0
						1	0.0
							0.0
							0.0
							0.0
	•					-	0.0
Thos	e costs associated w	ith 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

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
g capping (classe, capping)	
Commodities Total	\$27.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: AK Dept. of Fish & Game

8/24/95

FORM 3B

Contractual &

Commodities

DETAIL

October 1, 1955 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
Computer repair parts (hard drives, floppy drives, boards, power supplies, etc.)			15.0
			0.0
	, 1		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 Ed	uipment Total	\$ 1 5.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
,			
		,	

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: AK Dept. of Fish & Game

FORM 3B Equipment DETAIL

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed	hogo sign a sign was					
Budget Category:	FFY 1995	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		LONG	RANGE FUNDI	IG REQUIREME	NTS	
Subtotal ·	\$0.0	\$87.9	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$0.0	\$13.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$101.1						
								THE STATE OF
Full-time Equivalents (FTE)	0.0	1.0						
			Dollar amoun	ts are shown ir	thousands of	dollars.		
Other Resources					i i			

Comments:

This budget includes funding for an operations employee funded in ADEC.

1996

Prepared: 18 of 65

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 TRU

E COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	Loeffler	Restoration Specialist	23	12.0	7,324		87.9
	•	,	1		1	}	0.0
				,			0.0
							0.0
							0.0
	-						0.0
					1	1	0.0
l						1	0.0
							0.0
			1				0.0
l			The second secon				0.0
Th		h program management should be indicated	Subtotal	12.0	7,324	O & rsonnel Total	
	el Costs:	program management should be indicated		· · · · · · · · · · · · · · · · · · ·			\$87.9
	Description		Ticket Price	Round Trips	Total	Daily Per Diem	Proposed FFY 1996
FIVI	Description		FIICE	Tips	Days	Per Diemi	0.0
							0.0
1		•					0.0
							0.0
			1				0.0
			ļ ļ		1		0.0
			1				0.0
			1				0.0
							0.0
							0.0
1							0.0
- 1			1 1	I	1	ļ	
			1	i	İ	Į.	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

October 1, 1995 - September 30, 1996

Contractual Costs:			Proposed
Description			FFY 1 9 96
	*		
	,		
When a non-trustee organization is used, the form 4A is required.		Contractual Total	\$0.0
Commodities Costs:			Proposed
Description			FFY 1996
•			
	•		
	,	j	
	•	[

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: AK Dept. of Environmental Conservation

FORM 3B Contractual & Commodities

DETAIL

8/24/95

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
	0.011113	11100	0.0
		Ī	0.0
			0.0
			0.0
			0.0
			0.0
			0.0
	į		0.0
			0.0
			0.0
		İ	0.0
			0.0
			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Existing Equipment Usage: Description			Inventory
		Number	Inventory
		Number	Inventory
		Number	
		Number	Inventory
		Number	Inventory
		Number	Inventory
		Number	Inventory
		Number	Inventory
		Number	Inventory
		Number	Inventory
		Number	Inventory
		Number	Inventory

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: AK Dept. of Environmental Conservation

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed	6 20 1 25 25		e and the second of	the state of the state of the state of		The second second second second
Budget Category:	FFY 1995	FFY 1996						
								19 19 19 19 19 19 19 19 19 19 19 19 19 1
Personnel	\$28.0	\$63.0					的,我要有自己意识	
Travel	\$0.0	\$0.0		S. A. A. K. T.		e de la companya della companya de la companya dell	and the second s	
Contractual	\$24.0	\$25.0	king ching and					
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal -	\$52.0	\$88.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$5.9	\$11.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$57.9	\$99.2						
·				おくない かってい				
Full-time Equivalents (FTE)	0.3	0.8						
			Dollar amoun	ts are shown in	thousands of	dollars.		
Other Resources								

Comments:

This budget includes support for mapping products at OSPIC, data management services and technical support.

1996

Prepared:

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: AK Dept. of Natural Resources

FORM 3A
AGENCY
PROJECT
DETAIL
8/24/95

1996 EXXON VALDEZ TRU

: COUNCIL PROJECT BUDGET

October 1, 1995 - Captember 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	·	Natural Resources Manager II	20	9.0	7,000	ļ	63.0
	·						0.0
				,			0.0
							0.0
							0.0
	-						0.0
							0.0
							0.0
							0.0
							0.0
			SER IS STREET TO SERVICE THE SERVICE				0.0
Thos	a seeta seesaistad with sees	Subtotal ram management should be indicated by place		9.0	7,000		
	el Costs:	rain management should be indicated by place				ersonnel Total	\$63.0
	Description		Ticket Price	Round	Total	Daily	Proposed
FIVI	Description		Price	Trips	Days	Per Diem	FFY 1996 0.0
					İ		0.0
		•			İ		0.0
							0.0
							0.0
							0.0
							0.0
							0.0
					1		0.0
						}	0.0
					ļ		0.0
							0.0
Thos	se costs associated with progr	ram management should be indicated by place	ment 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

Contractual Costs:	Proposed				
Description	FFY 1996				
Support for EVOS mapping products available at OSPIC, data management services and technical support					
When a non-trustee organization is used, the form 4A is required. Contractual Total					
Commodities Costs:	Proposed				
Description	FFY 1996				
O dialog Tabel	80.0				
Commodities Total	\$0.0				

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: AK Dept. of Natural Resources

FORM 3B
Contractual &
Commodities
DETAIL

8/24/95

October 1, 1995 - september 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	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 Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
·		j	
$oldsymbol{\cdot}$			
:	1		
·	1		

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: AK Dept. of Natural Resources

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed		N. 248 W. S.				
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$35.0						
Travel		\$0.0						
Contractual	-	\$0.0					gar Ballyana d	
Commodities		\$0.0	Section and the bound world		major ellis en amboro est e soci esta soci soci	na re Danier de Propinsion de la Printer de Sension de Sension de la Sen	in many manager of the state of	
Equipment		\$0.0		LONG I	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal -	\$0.0	\$35.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$5.3	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$40.3						
Full-time Equivalents (FTE)		0.5						
			Dollar amount	ts are shown in	thousands of o	dollars.		
Other Resources								,

Comments:

In FFY 1995 funding for Federal Trustee Agency coordination was located in the Restoration Workforce. Refer to that budget for the FFY 1995 Authorized.

This budget includes funding for ongoing budget, financial and analytical support and coordination to the Federal Trustee Agencies.

1996

Prepared:

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

26 of 65

Agency: Dept. of Interior

FORM 3A AGENCY PROJECT DETAIL

October 1, 1995 ___tember 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	Baldauf	Federal Budget Officer	1	6.0	5,833		35.0
							0.0
				,			0.0
			1			İ	0.0
							0.0
	-						0.0
					1	İ	0.0
							0.0
					Į	Ì	0.0
					1		0.0
							0.0
76			Subtotal	6.0	5,833		
		h program management should be indicated				rsonnel Total	\$35.0
	el Costs:		Ticket	Round	Total	Daily	Proposed
PIVI	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
		•					0.0 0.0
			1	1			0.0
			1		İ		0.0
							0.0
							0.0
							0.0
							0.0
							0.0
:]			1	0.0
		•					0.0
		h program management should be indicated				Travel Total	\$0.0

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: Dept. of Interior

27 of 65

FORM 3B Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

Contractual Costs:			Propose
Description			FFY 199
	,		
When a non-trustee organization is used, the form 4A is required.		Contractual Total	\$0.0
Commodities Costs:			Propose FFY 199
Pescription			111 133
	•		
		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

8/24/95

October 1, 1995 - September 30, 1996

Number of Units	Unit	
JI Unitsi	Price	Proposed FFY 1996
		0.0
1		0.0
1		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
1		0.0
لا		0.0
New Ed		\$0.0
	T T	Inventory
	of Units	Agency
1		+
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l		
		,
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	New E	New Equipment Total Number of Units

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: Dept. of Interior

FORM 3B Equipment

DETAIL

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed	that has to the contract of the contract of	and an interest of the second section of the second	e ferdinen de eksem en mineren kent skubben be	e de merchen konstenen er scheiden er stillet seen	the same sharmer of the same and the same share	
Budget Category:	FFY 1995	FFY 1996	77					
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0				ATTENDED.		
Contractual	\$72.5	\$22.5						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal -	\$72.5	\$22.5	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$5.1	\$1.6	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$77.6	\$24.1						
Full-time Equivalents (FTE)	0.0	0.0						
			Dollar amoun	ts are shown in	thousands of o	dollars.		
Other Resources								

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 AGENCY PROJECT DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - October 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	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
		Su	btotal	0.0	o	0	
Thos	se costs associated with p	rogram management should be indicated by	placement of an *.			ersonnel Total	\$0.0
Trav	el Costs:		Ticket	Round	Total	Daily	Proposed
РМ	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
	,	•					0.0
							0.0
	,						0.0
		4					0.0 0.0
	·						0.0
							0.0
		•					0.0
							0.0
		-					0.0
							0.0
	<u> </u>	rogram management should be indicated by				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
8/24/95

October 1, 1995 - September 30, 1996

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

32 of 65

October 1, 1995 - September 30, 1996

Description	Number	Unit	Proposed
	of Units	Price	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 E	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
			Ī
			,
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 -			
			,
			İ
			ŀ
		•	
			}

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Operations

Agency: National Oceanic & Atmospheric Admin

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed		Company of the Compan	es de la company	and and historical barrier or sold in the dark		
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$46.1	\$49.2						
Travel	\$63.5	\$40.0						
Contractual	\$28.0	\$23.5	KIN NAMES					
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG I	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal ·	\$137.6	\$112.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$8.9	\$9.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$146.5	\$121.7						
							The state of the s	54-5 12.00 - 3.20
Full-time Equivalents (FTE)	1.0	1.0						
			Dollar amoun	ts 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:

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Public Advisory Group

Agency: AK Dept. of Fish & Game

FORM 3A AGENCY PROJECT DETAIL 8/24/95

1996 EXXON VALDEZ TRU!

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	Womac	Administrative Assistant II	14C	12.0	4,100		49.2
							0.0
				,			0.0
							0.0
				į.			0.0
							0.0
		-		χ.			0.0
				· ′.			0.0
				· ·			0.0
							0.0
		Cultura	DO SCHOOL STATE OF	. 12.0	1.100		0.0
Thos	se costs associated with prog	ram management should be indicated by plac	al ***	12.0	4,100	ersonnel Total	\$49.2
	el Costs:	rum management should be maleuted by place	Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
	Coolingtion		1,100	11100		10, 0,0,,,,	0.0
	Members Travel and Per Dier	m for meetings			İ		30.0
		m for miscellaneous meetings			j		10.0
		Ü			1		0.0
					į		0.0
					İ		0.0
					į		0.0
					į	•	0.0
					-		0.0
]		0.0
		•					0.0
							0.0
Thos	e costs associated with prog	ram management should be indicated by plac	ement 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

October 1, 1995 - September 30, 1996

Contractual Costs:		Propose
Description		FFY 199
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 Tota	
Commodities Costs:		Propose
Description		FFY 199
•		
	Commodities Total	\$0.
	Commodities Total	1

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

8/24/95

October 1, 1995 - september 30, 1996

New Equipment Purchases:	Number	Unit	Dranged
Description	of Units	Price	Proposed FFY 1996
	0.011113	11100	0.0
			0.0
	ļ		0.0
			0.0
			0.0
	1		0.0
			0.0
	ŀ		0.0
			0.0
			0.0
		İ	0.0
	İ		0.0
			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
		i i	
·			
			:
			:
			•
			,
			,
			,
			·

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

October 1, 1995 - September 30, 1996

	Authorized	Proposed		the state of the s	A COURSE OF MANAGEMENT AND AND AND AND AND AND AND AND AND AND	the games and the same of the	The gard of the same of the gardenic second design to the same of	
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$6.0	\$6.0						
Travel	\$0.0	\$0.0					a like of the same	
Contractual	\$0.0	\$0.0				传统是不识的		
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$6.0	\$6.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$0.9	\$0.9	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$6.9	\$6.9						
			a week a militar have dark and independent	de industrial displace wing affine substance	And the second s			
Full-time Equivalents (FTE)	0.1	0.1						
			Dollar amoun	ts are shown in	thousands of	dollars.		
Other Resources							,	

Comments:

This budget includes funding for participation by the Department of the Interior.

1996

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** DETAIL 8/24/95

October 1, 1995 - September 30, 1996

	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	Mutter	Regional Environmental Assistant		1.0	6,000		6.0
							0.0
				,]			0.0
			1	İ		į	0.0
				`			0.0
	-						0.0
						į	0.0
			1				0.0
							0.0
				ļ		j	0.0
			April and the second				0.0
The	a secta cascoisted with n	Subtotal		1.0	6,000	O cersonnel Total	
		ogram management should be indicated by place					\$6.0
A	el Costs: Description		Ticket Price	Round	Total	Daily Per Diem	Proposed
PIVI	Description		Price	Trips	Days	Per Diem	FFY 1996 0.0
	·		1 .	3	1		0.0
				1	[0.0
		•					
		·					0.0
	en,	•					0.0 0.0
							0.0 0.0 0.0
							0.0 0.0 0.0 0.0
	~.						0.0 0.0 0.0 0.0
							0.0 0.0 0.0 0.0 0.0
:							0.0 0.0 0.0 0.0 0.0 0.0
							0.0 0.0 0.0 0.0 0.0 0.0
							0.0 0.0 0.0 0.0 0.0 0.0 0.0 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

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

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Public Advisory Group

Agency: Dept. of Interior

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FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - september 30, 1996

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

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Public Advisory Group

Agency: Dept. of Interior

FORM 3B Equipment

DETAIL

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996					eministration of the second second second second second second second second second second second second second	
Personnel	\$139.5	\$85.4						
Travel	\$18.0	\$5.0						
Contractual	\$17.9	\$0.0	No. 13 (A)					
Commodities	\$6.2	\$0.0						
Equipment	\$2.5	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal .	\$184.1	\$90.4	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$22.2	\$12.8	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$206.3	\$103.2						
, ·						And the state of t		
Full-time Equivalents (FTE)	1.5	1.0						
			Dollar amoun	ts are shown in	thousands of	dollars.		
Other Resources								

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 Environmental Conservation

FORM 3A
AGENCY
PROJECT
DETAIL
8/24/95

1996 EXXON VALDEZ TRU

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	Piper	Restoration Chief	24	12.0	7,113	İ	85.4
			1		· •		0.0
	,			,			0.0
							0.0
			1				0.0
				•			0.0
							0.0
l						į	0.0
							0.0
							0.0
							0.0
	-2-4-1-2-1-		Subtotal	12.0	7,113		
		program management should be indicated				ersonnel Total	\$85.4
L	el Costs:		Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	Trustee travel						0.0 5.0
	Trustee traver	•			ļ		0.0
					Į		0.0
	. ;						0.0
							0.0
							0.0
							0.0
							0.0
						Ì	0.0
						İ	0.0
							0.0
The	se 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

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 Tota	\$0.0
Commodities Costs:		Proposed
Description		FFY 1996
·		
	•	
		-
	,	
	0	400
	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

8/24/95

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
	1		0.0
			0.0
			0.0
			0.0
	ļ		0.0
	į	İ	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 Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
	l		
	ļ		
	Į.		
	-		:
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	1		

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

October 1, 1995 - September 30, 1996

	Authorized	Proposed		eming per ja per e nguri ng seni garane n. Sa Period Sa Sa Sa Sa Sa Sa		gary specificaring is group stripe to a first or a	and the state of t	
Budget Category:	FFY 1995	FFY 1996						
					the wife it is the wing to be			
Personnel	\$150.0	\$93.0	新年的特殊学派					
Travel	\$0.0	\$10.7	A Comment of the					
Contractual	\$0.0	\$1.3						
Commodities	\$0.0	\$1.0	A Company		and the second second			
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal -	\$150.0	\$106.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$22.5	\$14.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$172.5	\$120.0						
			الله الله الله الله الله الله الله الله	one amount in a fir between the how consistency consistency.	A STATE OF THE PERSON OF THE P		and the state of t	The state of
Full-time Equivalents (FTE)	1.7	1.1	Likeraki					
			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:

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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
8/24/95

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
		,					0.0
	Sullivan	Restoration Program Manager	22	12.0	7,226		86.7
							0.0
	Unknown	Assistance for RWF activities	18	1.0	6,333		6.3
	•			Ì			0.0
							0.0
	-						0.0
							0.0
							0.0
				İ			0.0
		,					0.0
				13.0	10.550		
Thos	a costs associated with proc	ram management should be indicated by p	total	13.0	13,559	ersonnel Total	\$93.0
	el Costs:	rain management around be indicated by p	Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
	Description		11100	11753	- Days	1 61 1010111	0.0
	Trustee travel			1			5.0
- 1		·					0.0
	Seattle		800	1	5	140	1.5
	Cordova		224	3	6	125	1.4
ļ	Juneau		444	3	9	125	2.5
	Seward		70	1	2	125	0.3
							0.0
							0.0
							0.0
							0.0
							0.0
Thos	e costs associated with prog	ram management should be indicated by p	lacement 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
8/24/95

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

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1996 EXXON VALDEZ TRU:

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
			0.0
	ļ	į	0.0
,			0.0
		İ	0.0
		İ	0.0
			0.0
		į	0.0
			0.0
			0.0
			0.0
		ļ	0.0
			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Ed	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
·			
		İ	
		İ	
·			
		1	i
	\$	i i	1

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Restoration Work Force

Agency: AK Dept. of Fish & Game

FORM 3B Equipment DETAIL

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed	Anna Cathardan Bathana S			and the state of t	A substantion from the standard	
Budget Category:	FFY 1995	FFY 1996						
·								
Personnel	\$132.8	\$84.0						
Travel	\$4.5	\$1.5				The Boar of the	and the second s	
Contractual	\$20.4	\$12.8						
Commodities	\$7.8	\$1.5	la carlo com Rolling and a second					
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal .	\$165.5	\$99.8	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$21.3	\$13.5	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$186.8	\$113.3						
•			TO SOUTH THE					
Full-time Equivalents (FTE)	1.6	1.0						
			Dollar amoun	ts are shown in	thousands of o	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 TRU

ECOUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	TBD	Natural Resources Manager II	20	9.0	7,000		63.0
	TBD	Natural Resources Manager II	20	3.0	7,000		21.0
				, 1			0.0
							0.0
				İ			0.0
	-						0.0
	,			Ī			0.0
	,						0.0
							0.0
							0.0
			ESERTATION CHECKSTON (SAMEN)		44.000		0.0
Thor	e costs associated with prog	subtotal ram management should be indicated by place	mont of on *	12.0	14,000	0 Personnel Total	\$84.0
_	el Costs:	an management should be indicated by prace	Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
1 101	Description		rice	11175	Days	r er Diem	0.0
				1			0.0
	Travel to Juneau to attend T	rustee Council Meetings as necessary	444	2	4	150	1.5
		, and the second	, , ,	-1	·		0.0
	-			1			0.0
							0.0
ĺ				Į			0.0
							0.0
				Ī			0.0
							0.0
							0.0
							0.0
Thos	e costs associated with prog	ram management should be indicated by place	ment of an *.			Travel 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
Personnel
& Travel
DETAIL
8/24/95

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Software licensing agreements		2.0
Software licensing agreements		2.0
Computer Maintenance, Hardware and networking support Telecommunications	·	7.5
Postage	,	1.0
Repairs		0.4
		1.0 0.4
Document Duplication		0.4
	·	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
	Commodities Total	Ψ1.U

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Restoration Work Force

Agency: AK Dept. of Natural Resources

Contractual & Commodities

DETAIL

FORM 3B

8/24/95

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
			0.0
			0.0
			0.0
			0.0
		ļ	0.0
·			0.0
			0.0
	į		0.0
	j		0.0
			0.0
		,	0.0
			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	IVEW EQ	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
·			
		Ī	
·	1		
	1		
\cdot			

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

8/24/95

October 1, 1995 - September 30, 1996

,	Authorized	Proposed	British and the many and the state of the st	and and interest of the second	tradication of middle decisions	on malphage to more an access of action a	mineral e pro e sen dermi este describio incider e el ri e	and to the man track from a mode arranged
Budget Category:	FFY 1995	FFY 1996						
			y marking of					Sec. 42 37 1988.
Personnel	\$139.5	\$93.6	13 美美美洲神美				82 3 30 B	
Travel	\$14.8	\$15.6						
Contractual	\$0.0	\$0.0				the first specification		
Commodities	\$4.0	\$1.5						
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal -	\$158.3	\$110.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$20.9	\$14.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$179.2	\$124.7						
Full-time Equivalents (FTE)	2.0	1.0			STATE OF THE STATE			
			Dollar amoun	ts are shown in	thousands of	dollars.		
Other Resources .								

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
AGENCY
PROJECT
DETAIL
8/24/95

1996 EXXON VALDEZ TRU!

COUNCIL PROJECT BUDGET

October 1, 1995 - Jeptember 30, 1996

	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	Gibbons	Agency Liaison		12.0	7,800		93.6
							0.0
				, *			0.0
							0.0
	·						0.0
	-						0.0
							0.0
							0.0
							0.0
							0.0
		Cubanal	en statistical parties are also as the extension	10.0	7.000	0	0.0
Thos	en costs associated with pro-	Subtotal gram management should be indicated by place	ment of an *	12.0	7,800	rsonnel Total	\$93.6
	el Costs:	grant management another be indicated by place	Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
	333, 151311						0.0
	Trustee travel						5.0
	Restoration Work Force Mer	nber Travel					7.4
	RT Juneau to DC		2500	1	3	225	3.2
							0.0
							0.0
		•				ļ	0.0
							0.0
					1		0.0
							0.0
							0.0
						Travel Total	0.0 \$15.6
		gram management should be indicated by place					

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

Contractual Costs:		Proposed
Description		FFY 1996
	i	
	•	
	l	
	- j	
	l	
	J	
	ntractual Total	
Commodities Costs:		Proposed
Description		FFY 1996
Office supplies, postage, toner cartridge, paper etc.		1.5
ornee supplies, postage, toner earthage, paper etc.		1.5
	İ	
	•	
		j
Comm	nodities Total	\$1.5
Conne	Touries Total	71.5

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

Agency. Dept. of Agriculture, 1 ofest of

FORM 3B
Contractual &
Commodities
DETAIL

8/24/95

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
			0.0
	1		0.0
			0.0
			0.0
		j	0.0
·			0.0
			0.0
	1		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 Ed	Number	
Existing Equipment Usage:	i	Numberi	Inventory
Description			
Description		of Units	Agency
Description			
Description			
Description			
Description			
Description			
Description			
Description			
Description			
Description			
Description			
Description			
Description			

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

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$111.8	\$75.4						
Travel	\$17.1	\$28.9						
Contractual	\$2.3	\$0.0	The we as for a figure on the ground of the con-				. N. Martin, J. San Martin	
Commodities	\$2.0	\$3.8	China a single and a single said				The State of the S	
Equipment	\$0.0	\$0.6				IG REQUIREME		
Subtotal -	\$133.2	\$108.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$16.9	\$11.3	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$150.1	\$120.0						
·			Programme and the second		And the second s		g man same ya ya garinggani ya kanifaliya a	
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

	nnel Costs:		GS/Range/	Months	Monthly		Proposed
PM I	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 199
							0.0
	3erg	DOI Liaison	12	7.0	5,498		38.5
	Rice	· ·	12	3.1	5,324		16.5
	Holland-Bartels		14	2,7	7,551		20.4
1							0.0
							0.0
				i,			0.0
	•			٠.			0.0
							0.0
							0.0
							0.0
							0.0
				12.8			
		ram management should be indicated by place				Personnel Total	\$75.4
	l Costs:		Ticket	Round	i :	' '	Proposed
PM [Description		Price	Trips	Days	Per Diem	FFY 1996
	_						0.0
- 1	Trustee travel						5.0
	Travel from Washington D.C	· ·			-	000	15.0
	Anchorage to Washington D	.C.	750	1	5	200	1.8
	Anchorage to Juneau		450	2	4	200	1.7
	Anchorage to Cordova		350		4	130	1.2
•	Anchorage to Juneau		450	1	2	200	0.9
	Anchorage to Cordova		350	2	4	130	1.2
	Anchorage to Juneau		450	1	2	200	0.9
P	Anchorage to Cordova		350	2	4	130	1.2
							0.0
							0.0
hose	costs associated with prog	ram management should be indicated by place	ment of an *.			Travel Total	\$28.9

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Restoration Work Force
Agency: Dept. of Interior

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FORM 3B
Personnel
& Travel
DETAIL
8/24/95

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:		Propose
Description		FFY 199
Parking .		0.8
Seminars and Training		3.0
·		
·		
	·	
	Commodities Total	\$3.8

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Restoration Work Force
Agency: Dept. of Interior

FORM 3B
Contractual &
Commodities
DETAIL

60 of 65

8/24/95

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
Computer Software Upgrade	1	250	0.3
Computer Software Upgrade	1	250	0.3
			0.0
			0.0
			0.0
·			0.0
			0.0
		1	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 Ed	uipment Total	\$0.6
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
		i.	
		1	
	İ		

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Restoration Work Force
Agency: Dept. of Interior

FORM 3B Equipment DETAIL

8/24/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed	amen and and a scient impact on an defini-					
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$120.0	\$96.0						
Travel	\$25.0	\$5.0	free trible to the				Charles & Howard Cont.	
Contractual	\$5.0	\$0.0						
Commodities	\$5.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal -	\$155.0	\$101.0	Estimat ed	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$18.0	\$14.4	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$173.0	\$115.4						
				AND AND AND AND AND AND AND AND AND AND				
Full-time Equivalents (FTE)	1.3	1.0	Partition in the					
			Dollar amoun	ts are shown in	thousands of	dollars.		
Other Resources								

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: National Oceanic & Atmospheric Admin

FORM 3A
AGENCY
PROJECT
DETAIL
8/24/95

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
							0.0
	Morris	Fishery Manager	14	12.0	8,000		96.0
	,						0.0
ĺ				, 1			0.0
					-		0.0
							0.0
					1		0.0
	•						0.0
					<u> </u>		0.0
							0.0
							0.0
		Cultural	m galakana mga garas nagaras n	12.0			0.0
Thos	se costs associated with prog	ram management should be indicated by place	mont of an *	12.0	8,000	ersonnel Total	\$96.0
	rel Costs:	an management should be indicated by place	Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
	Trustee travel						5.0
							0.0
				İ	1		0.0
					1		0.0
					1		0.0
							0.0
							0.0
					ļ		0.0
							0.0
							0.0
							0.0
Thos	e costs associated with prog	am management should be indicated by place	ment 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

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
Commodities Costs: Description	Proposed FFY 1996
	Proposed FFY 1996
Description	Proposed FFY 1996 \$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

8/24/95

1996 EXXON VALDEZ TRUST

OUNCIL PROJECT BUDGET

October 1, 1995 - ___ tember 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
			0.0
			0.0
.]			0.0
			0.0
			0.0
			0.0
			0.0
		1	0.0
			0.0
		1	0.0
			0.0
			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New Ed	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
		ı	

1996

Project Number: 96100

Project Title: Administration, Public Information and Scientific Management -

Restoration Work Force

Agency: National Oceanic & Atmospheric Admin

FORM 3B Equipment DETAIL

8/24/95

1996 EXXON VALDEZ TRU

COUNCIL PROJECT BUDGET October 1, 195 __eptember 30, 1996

	Authorized	Proposed	F	PROPOSED F	FY 1996 TRUS	STEE AGENC	IES TOTALS	
Budget Category:	FFY 1995	FFY 1996	ADEC	ADF&G	ADNR	USFS	001	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		LÒNG R	ANGE FUNDI	VG REQUIRE	MENTS	
Subtotal	\$54.8	\$7.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$4.8	\$0.7	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$59.6	\$8.4						
Full-țime Equivalents (FTE)	1.0	0.2						
			Dollar amount	s are shown ir	thousands of	dollars.		
Other Resources								

1996

Prepared: 1 of 5 Project Number: 96/0/

Project Title: Removal of Introduced Foxes from Islands

Lead Agency: DOI-FWS

FORM 2A **PROJECT** DETAIL

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

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
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 RA	NGE FUNDIN	IG REQUIREN	MENTS	, 4, , , , , , , , , , , , , , , , , ,
Subtotal	\$54.8	\$7.7	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$4.8	\$0.7	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$59.6	\$8.4						
Full-time Equivalents (FTE)	1.0	0.2						
•			Dollar amount	s are shown in	thousands of	dollars.		
Other Resources								

Project Description:

This project is to prepare the final report for, "Introduced predator removal from islands to restore populations of American black bystercatchers (Haematopus bachmani) and pigeon guillemots (Cepphus columba)."

1996

Prepared: 2 of 5 Project Number:

Project Title: Removal of Introduced Foxes from Islands

Agency: DOI-FWS

FORM 3A **AGENCY PROJECT** DETAIL

7/11/95

1996 EXXON VALDEZ TRUS October 1, 1995

COUNCIL PROJECT BUDGET ptember 30, 1996

1	sonnel Costs:		GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
l	S. Ebbert	Project Leader *	GS/11/09				0.0
	Vacant	Biological Technician	GS/07/02	2.5	2,700	0	6.8
ľ		·					0.0
		* Note: In FY96, the services of the		·			0.0
		GS-11 Project Leader will be provided by					0.0
	·	DOI-FWS at no cost to the project.		·			0:0-
							0.0
							0.0
							0.0
							0.0
		:					0.0 0.0
		Subtolal		2.5	2,700	0	0.0
Tho	se costs associated with pro	gram management should be indicated by	And the state of t			ersonnel Total	\$6.8
	vel Costs:		Ticket		Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	Homer to Anchorage and re	eturn, for Project Leader	150	2	4	138	0.9
							0.0
							0.0
							0.0
							0.0
		i					0.0
	•						0.0
							0.0
		:					0.0
							0.0
							0.0
Tho	se costs associated with ord	grain management should be indicated by	placement of	ເ ອດ *.	· · · · · · · · · · · · · · · · · · ·	Travel Total	\$0.9
		J - 1,11,2,11,11,11,11,11,11,11,11,11,11,11,					

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.]	
Mybra a god truston aspecination is used, the form AA is societed	Contractual Total \$0.0
When a non-trustee organization is used, the form 4A is required. Commodities Costs:	
Description	Proposed FFY 1998
(No commodities cost for this project.)	

1996

Project Number:

Project Title: Removal of Introduced Foxes from Islands

Agency: DOI-FWS

FORM 3B Contractual & Commodities DETAIL

4 of 5

7/11/95

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

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
[No equipment costs for this project.]			0.0
-			0.0
		1	0.0
			0.0
			0.0
	ĺ		0.0
₩	I		0.0
	1		0.0
	ļ		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 Eq	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
;			

1996

Project Number:

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

FORM 3B Equipment DETAIL

5 of 5

7/11/95

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$16.8						
Travel		\$0.0						
Contractual		\$209.0						
Commodities		\$10.4						
Equipment		\$0.0		LONG F	RANGE FUNDIN	G REQUIREME	NTS	
Subtotal	\$0.0	\$236.2	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$17.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$253.41	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
					· ·			
Full-time Equivalents (FTE)		0.0						
			Dollar amount	s are shown in	thousands of d	ollars.		
Other Resources		*						

Comments:

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.

approved by TC 12-11-95 \$253.1

1996

Prepared: DWH 11-14-95 1 of 13

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

	Authorized	Proposed						
Budget Category:	FFY 19 95	FFY 1996						
Personnel		\$5.2						
Travel		\$0.0						
Contractual		\$207.0						
Commodities		\$0.0						
Equipment		\$0.0		LONG F	RANGE FUNDIN	G REQUIREMEI	NTS	
Subtotal	\$0.0	\$212.2	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$15.3	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$227.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		7						
Full-time Equivalents (FTE)		0.1						
			Dollar amount	s are shown in	th o usands of d	ollars.		
Other Resources								_

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

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
*	11-7064	Fishery Biologist III	18C	1.0	5,203		5.2
*							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
	•						0.0
							0.0
							0.0
	•						0.0
l		Cylestel		1.0	E 200	0	0.0
Thos	e costs associated with progra	Subtotal am management should be indicated by place		1.0	5,203	Personnel Total	\$5.2
	el Costs:	Thankagement should be indicated by place	Ticket	Round	Total	Daily	Proposed
	Description	The state of the s	Price	Trips	Days	Per Diem	FFY 1996
				,			0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
1							0.0
							0.0
71.							0.0
inos	e costs associated with progra	am management should be indicated by place	ment of an *.			Travel Total	\$0.0

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: AK Dept. of Fish & Game

FORM 3B Personnel & Travel DETAIL

3 of 13

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	
Commodities Costs:		Proposed
Description		FFY 1996
None		
	:	
C	ommodities 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 TRUS'. ... JOUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
			0.0
None			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
		1	0.0
			0.0
·			0.0
			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	Mour E	quipment Total	0.0 \$0.0
Existing Equipment Usage:	TOW L	Number	Inventory
Description		of Units	Agency
		0, 0,11120	, tgortoy
None			
\cdot			
		,	
	ļ		

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: AK Dept. of Fish & Game

FORM 3B Equipment DETAIL

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		LONG	RANGE FUNDI	NG REQUIREM	ENTS	
Subtotal	\$0.0	\$165.6	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect		\$41.4	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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						
		Dollar amounts are shown in thousands of dollars.						
Other Resources								

Comments:

\$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.

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: Contract

FORM 4A Non-Trustee DETAIL

6 of 13

October 1, 1995 - September 30, 1996

ersonnel Costs:			Months	Monthly		Proposed
Name	Position Description		Budgeted	Costs	Overtime	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
				1		0.0
						0.0
						0.0
						0.0
ora notice notice notice nation in	Subtotal		25.0	21,544	0	
					ersonnel Total	\$117.8
ravel Costs:		Ticket	Round	Total	Daily	Proposed
Description R/T Fairbanks - Anchora	200	Price 300	Trips 2	Days 7	Per Diem 170	FFY 1996 1.8
R/T Fairbanks - San Die		800	2	12	115	3.0
1,7 Fair Barine Gair Bio	5					0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
				1		0.0
		· · · · · · · · · · · · · · · · · · ·			Travel Total	\$4.8

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: Contractor

FORM 4B Personnel & Travel DETAIL

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		
Commodities Costs:	Contractual Total	\$40.0 Proposed
Description		FFY 1996
Laboratory Supplies - Chemical Reagent		3.0
	Commodities Total	\$3.0
	Commodities rotar	¥3.0

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: Contractor

FORM 4B Contractual & Commodities DETAIL

8 of 13

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
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 Ed	uipment Total	\$0,0
Existing Equipment Usage:		Number	
Description		of Units	
None			

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: Contractor

FORM 4B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$11.6						
Travel -		\$0.0						
Contractual		\$2.0						
Commodities		\$10.4						
Equipment		\$0.0		LONG F	RANGE FUNDIN	G REQUIREME	NTS	
Subtotal	\$0.0	\$24.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$1.9	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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				,	I			

Comments:

This portion of the budget is for the completion of petroleum hydrocarbon analyses of sediment samples collected in FY95.

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.

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: National Oceanic & Atmospheric Administration

FORM 3A AGENCY PROJECT DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	M. Larsen	Chemist	11/6	2.0	5,800		11.6
		•					0.0
							0.0
ĺ							0.0
							0.0
							0.0
							0.0
							0.0
					İ		0.0
							0.0 0.0
							0.0
		Subtotal		2.0	5,800	0	
Thos	e costs associated with progra	am management should be indicated by place				Personnel Total	\$11.6
	el Costs:		Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
	None					i	0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0 0.0
							0.0
							0.0
Thos	e costs associated with progra	am management should be indicated by place	ment of an *			Travel Total	\$0.0
1,1103	o costs associated with progre	an management ended be maleated by place	mone or an .				70.0

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

Agency: National Oceanic & Atmospheric Administration

FORM 3B Personnel & Travel DETAIL

11/14/95

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

12 of 13

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
		ļ	0.0
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 Ed	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
Converse Converted		1	NOAA
Compaq Computer Gas Chromatography/Mass Spectrophotometer		1	NOAA
Gas Chromatography/wass Spectrophotometer		1	NOAA

1996

Project Number: 96106

Project Title: Subtidal Monitoring: Eelgrass Communities - CLOSEOUT

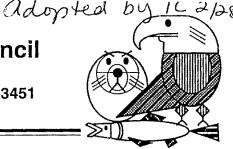
Agency: National Oceanic & Atmospheric Administration

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:

Trustee Council Members

From:

Molly McCappynon

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/raw

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
								24.
Personnel	\$12.8	\$3.3	(escential)					
Travel	\$6.0	\$4.2	3 Table 1			4 .		
Contractual	\$245.6	\$19.0				*** *** ***		
Commodities	\$1.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG F	ANGE FUNDING	G REQUIREMEN	NTS	
Subtotal	\$265.4	\$26.5	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$19.1	\$1.8	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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	1000					
			Dollar amounts are shown in thousands of dollars.					
Other Resources								

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 countractor, process payments, ajudicate problems, and represent the interests of the Department and Trustees. There is funding for the liasion to attend public meetings and brief the Environmental Conservation Trustee. This project was initiated in FFY 1995 as project number 96115.

> additional \$21,400 approved by
> TC 2/28/96. (See motion.) TOTAL \$49,700

1996

Project Number: 96115

Project Title: Sound Waste Management Plan

Prepared: 4/26/95

Agency: AK Dept. of Environmental Conservation

FORM 3A **AGENCY PROJECT** DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
*	David Bruce (18X012)	Restoration Specialist	23B	0.5	6,670		3.3
	,	·					0.0
							0.0
					•		0.0
		·					0.0
							0.0
							0.0
							0.0
							0.0
							0.0
					į		0.0
	l						0.0
		Subtotal		0.5	6,670	0	40.0
		ram management should be indicated by place				ersonnel Total	\$3.3
	rel Costs;		Ticket	Round	Total	Daily	Proposed
	Description		Price 200	Trips 4	Days 6	Per Diem 150	FFY 1996 1.7
	AnchorageValdez AnchorageCordova		224	4		150	1.2
	AnchorageCordova AnchorageJuneau		444	2	2	150	1.3
	1	are for project leader. Some include	444	2	3	150	0.0
	1	DEC personnel, notably the DEC Valdez			•		0.0
	· ·	the Pollution Prevention Section in Anchorage.			Į.		0.0
	representative, and nead of	the Foliation Frevention Section in Alichorage.					0.0
					İ		0.0
					į		0.0
							0.0
		•					0.0
							0.0
Thos	se costs associated with proc	ram management should be indicated by placer	ment of an *.		<u></u>	Travel Total	\$4.2

1996

Project Number: 96115

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

FORM 3B Personnel & Travel DETAIL

7/5/95

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

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	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
Those purchases associated with replacement equipment should be indicated by placement of an R.	Now E	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description Description		of Units	Agency
		1	

1996

Project Number: 96115

Project Title: Sound Waste Management Plan

Agency: AK Dept. of Environmental Conservation

FORM 3B Equipment DETAIL

appear by TC

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

Pudant Catananii	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$5.0	\$6.3						
Travel		\$0.0						
Contractual		\$18.1						
Commodities		\$0.0						
Equipment		\$0.0		LONG F	RANGE FUNDIN	G REQUIREME	NTS	
Subtotal	\$5.0	\$24.4	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration		\$2.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								

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:

7/31/95

October 1, 1995 - September 30, 1996

Perso	onnel Costs:		GS/Range/	Months	Monthly		Proposed
	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
*	PCN 117021	FB III	18L	1.0	\$6,333		6.3
							0.0
							0.0
						j	0.0
				İ			0.0
- 1			·				0.0
I							0.0
j							0.0
							0.0
- [0.0
							0.0 0.0
		Subtotal		1.0	6,333	0	0.0
Thos	e costs associated with progr	am management should be indicated by place		1.01		ersonnel Total	\$6.3
	el Costs:		Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	· · · · · · · · · · · · · · · · · · ·						0.0
					1		0.0
1]		0.0
l					İ		0.0
							0.0
							0.0
					i	1	0.0
					İ	I	0.0
		·				1	0.0
						İ	0.0 0.0
l						1	0.0
Thos	e costs associated with progr	am management should be indicated by place	ment of an *		I	Travel Total	\$0.0
	c coata associated with brogi	ani management should be indicated by place	mont or all .			LIGACI LOCAL	70.0

1996

Project Number: 96127

Project Title: Tatitlek Coho Salmon Release

Agency: AK Dept. of Fish & Game

FORM 3B Personnel & Travel DETAIL

7/31/95

October 1, 1995 - September 30, 1996

Contractual Costs:			Proposed
Description			FFY 1996
Contract with Prince William Sound Economic Development Council			18.1
	v		
	·		
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

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number		Proposed
Description	of Units	Price	FFY 1996
· ·			0.0
		Į.	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 Ed	quipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
	,		
		1	
		{	

1996

Project Number: 96127

Project Title: Tatitlek Coho Salmon Release

Agency: AK Dept. of Fish & Game

FORM 3B Equipment DETAIL

1996 EXXON VALDEZ TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$2.6						
Travel		\$0.0						
Contractual		\$2.0						
Commodities		\$1.5						
Equipment		\$10.0		LONG	RANGE FUNDI	NG REQUIREM	ENTS	
Subtotal	\$0.0	\$16.1	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect		\$2.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	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						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								

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

Prepared:

Project Number: 96127

Project Title: Tatitlek Coho Salmon Release

Name: Tatitlek IRA Council

FORM 4A Non-Trustee DETAIL

7/31/95

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly		Proposed
Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
	Net pen worker		0.5	\$2,500	-	1.3
	Net Pen worker		0.5	\$2,500		1.3
						0.0
	1					0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
					ļ	0.0
			4.0	5.000		0.0
	Subtotal		1.0	5,000		63.6
					ersonnel Total	\$2.6
Travel Costs:		Ticket		Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 1996 0.0
		ł				0.0 0.0
						0.0
		i				0.0
					İ	0.0
						0.0
						0.0
						0.0
	ļ					0.0
	ļ					0.0
						0.0
					Travel Total	\$0.0

1996

Project Number: 96127

Project Title: Tatitlek Coho Salmon Release

Name: Tatitlek IRA Council

FORM 4B Personnel & Travel DETAIL

7/31/95

1996 EXXON VALDEZ TRUS. L. JOUNCIL 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 Safety gear	.,	FFY 1996 1.0
Jaiety gear		1.0
Misc supplies		0.5
		į
	Commodities Total	\$1.5
	Continuodices (Oral)	۷۱.۵

1996

Project Number: 96127

Project Title: Tatitlek Coho Salmon Release

Name: Tatitlek IRA Council

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number		Proposed
Description	of Units		FFY 1996
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
			0.0
·			0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.	New E	quipment Total	\$10.0
Existing Equipment Usage:		Number	
Description		of Units	
	i		

1996

Project Number: 96127

Project Title: Tatitlek Coho Salmon Release

Name: Tatitlek IRA Council

FORM 4B Equipment DETAIL

7/31/95

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1996 EXXON VALDEX TRUS

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

	Authorized	Proposed						WWW. Free States
Budget Category:	FFY 1995	FFY 1996						
Personnel		\$6.3						
Travel		\$0.0						
Contractual		\$250.2	的现在分数					
Commodities		\$0.0						
Equipment		\$0.0		LONG F	RANGE FUNDIN	G REQUIREMEN	VTS	
Subtotal	\$0.0	\$256.5	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	·	\$18.4	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$274.9	\$413.6	\$417.4	\$417.4	\$0.0	\$0.0	\$0.0
			ggiller (1181 XII					
Full-time Equivalents (FTE)		0.1						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								

Comments:

1996

Prepared: 12/1/95

Project Number: 96131

Project Title: Chugach Native Region Clam Restoration

Agency: AK Dept. of Fish & Game

FORM 3A AGENCY PROJECT DETAIL 12/1/95

/95 1 n

1 of 8

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly	•	Proposed
	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
*	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
	, Aug. 1		Suptotal	1.0	6,333		0.0
Thos	e costs associated wit	h program management should be indicate	Subtotal 14 17 19 19 19 19 19 19 19 19 19 19 19 19 19	1.01		sonnel Total	\$6.3
	el Costs:		Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	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
Thos	e costs associated with	n 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

2 of 8

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	
Commodities Costs:		Proposed
Description		FFY 1996
	Commodities Total	\$0.0
	Commountes Total	70.0

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

New Equipment Purchases:	Number	Unit	Proposed
Description .	of Units	Price	FFY 1996
			0.0
			0.0
	1		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 Ed	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
		1	
		.	
		ļ	
		İ	
]		
	Ì		
		-	

1996

Project Number: 96131

Project Title: Chugach Native Region Clam Restoration

Agency: AK Dept. of Fish & Game

FORM 3B Equipment DETAIL

October 1, 1995 - September 30, 1996

	Authorized	Proposed		(Spress Participal				
Budget Category:	FFY 1995	FFY 1996						
Personnel	\$21.5	\$30.3	1,740					
Travel	\$4.2	\$8.9	经有效的 法					
Contractual	\$135.0	\$162.5						
Commodities	\$5.5	\$1.5						
Equipment	\$21.0	\$17.0		LONG	RANGE FUNDI	NG REQUIREM	ENTS	
Subtotal	\$187.2	\$220.2	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Indirect	\$21.1	\$30.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$208.3	\$250.2	\$381.3	\$385.0	\$385.0	\$0.0	\$0.0	\$0.0
								KURATEKATA
Full-time Equivalents (FTE)		1.0			nerolania,			
		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

Prepared:

5 of 8

FORM 4A Non-Trustee DETAIL

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly		Propose
Namé	Position Description		Budgeted	Costs	Overtime	
3 positions	villlage project leader		9.0	\$2,562		23,
3 positions	village project worker		3.0	\$2,412	•	7.:
						0.0
						0.0
		de Espaire de				0.0
						0.0
		Section 1				0.0
						0.0
						0.0
						0.0
						0.0
	L L L L L L L L L L L L L L L L L L L		12.0	4,974	0	
	Jubiotal		12.0		ersonnel Total	\$30.3
Travel Costs:		Ticket	Round	Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 1996
Staff meeting/	training session - Seward	430	9	3	100	4.2
Meet with exp	erts/tour facilities U.S. & Canada	850	4	11	120	4.7
						0.0
			ļ	}		0.0
				Į		0.0
				1		0.0
				İ		0.0
						0.0
						0.0
					ļ	0.0
						0.0
48)					T	0.0
					Travel Total	\$8.9

1996

Project Number: 96131

Project Title: Chugach Native Region Clam Restoration

Name: Chugach Regional Resources Commission

FORM 4B Personnel & Travel DETAIL

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		2.5
(20 days @\$125/day)		
	-	
	•	
	Contractual Total	\$162.5
Commodities Costs:		Proposed
Description		FFY 1996
Clam growout gear(vexar bags, predator covering, hanging culture bags, anchoring systems)		1.5
	<u> </u>	
	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

			
New Equipment Purchases:	Number		
Description	of Units		FFY 1996
Tidal FLUPSY	1	17,000	17.0
(Described in the DPD)			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 E	quipment Total	\$17.0
Existing Equipment Usage:		Number	
Description		of Units	
Project Number: 96131	·	F	ORM 4B

1996

Project Number: 96131

Project Title: Chugach Native Region Clam Restoration

Name: Chugach Regional Resources Commission

FORM 4B Equipment DETAIL

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

adopted by 7c 8-25-9>

	Authorized	Proposed						
Budget Category:	FFY 1995	FFY 1996						
		*						
Personnel	\$10.7	\$22.3						
Travel	\$0.3	\$1.1						
Contractual	\$96.8	\$26.1				4		
Commodities	\$0.6	\$0.3						
Equipment	\$0.0	\$0.0		LONG F	RANGE FUNDIN	IG REQUIREME	NTS	
Subtotal	\$108.4	\$49.8	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$6.6	\$5.2	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
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 unforseen problems that are expected to result from the construction in FFY 1995. The budget request for FFY 1997 will be for final evaluation tasks and final report writing.

1996

Prepared:

Project Number: 96139A1

Project Title: Salmon Instream Habitat & Stock Restoration
Sub Project: Little Waterfall Creek Barrier Bypass Improvement

Agency: AK Dept. of Fish & Game

1 of 8

FORM 3A AGENCY PROJECT DETAIL

October 1, 1995 - September 30, 1996

Pers	onnel Costs:		GS/Range/	Months	Monthly		Proposed
РМ	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
*	PCN 115103	Fishery Biologist IV	20M	1.0	7,432		7.4
*	PCN 116110	Librarian I	17J	0.3	5,530		1.7
	PCN 5270	Fishery Biologist I	14B	2.0	4,505		9.0
	PCN 5297	Fish and Wildl. Tech III	11F '	1.0	4,239		4.2
			ŧ				0.0
							0.0
				1			0.0
							0.0
					•		0.0
							0.0
			,				0.0
							0.0
Subtotal 4.3 21,706 0							
Those costs associated with program management should be indicated by placement of an *. Personnel Total						\$22.3	
	el Costs:		Ticket	Round	Total	Daily	Proposed
	Description	7	Price	Trips 2	Days 5	Per Diem	FFY 1996
	Kodiak to Anchorage RD trip	tare ,	, 180	2	٥	150	1.1
							0.0
	İ						0.0 0.0
		·					0.0
	ı	٠.			1		0.0
	í	•					0.0
							0.0
					l		0.0
			1		·		0.0
		•				1	0.0
			·				0.0
Thos	a costs associated with progr	am management should be indicated by place	ment of an *	<u> </u>		Travel Total	\$1.1
HUS	e costs associated with progra	ant management should be indicated by places	mont of an .			Traver Total	Y 1, 1

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 Personnel & Travel DETAIL

October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description	FFY 1996
Construction completion and clean up	25.0
air craft charter C206 at \$285/hr for 4hr	1.1
, I	
When a non-trustee organization is used, the form 4A is required. Contractual Total	\$26.1
Commodities Costs:	Proposed
Description	FFY 1996
Hip boots and field sampling gear	0.2
Office supplies	0.1
	-
	1
Commodities Total	\$0.3

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 Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

New Equipment Purchases:	Number	Unit	Proposed
Description	of Units	Price	FFY 1996
			0.0
			0.0
		1	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 Ed	uipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
•	ļ		
·			
	I		
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	1		
	1		
	į.	i	1

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

October 1, 1995 - September 30, 1996

	Authorized	Proposed						
Budget Category:	FFY 1995	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	Estimated	Estimated	Estimated	Estirn ated	Estimated
Indirect			FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$0.0			·			
Full-time Equivalents (FTE)		0.0						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								

Comments:

1996

Prepared:

Project Number:

FORM 4A Non-Trustee DETAIL

5/2/95

Project Title:
Name:

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly	- 14	Proposed
Name	Position Description		Budgeted	Costs	Overtime	
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
	•			Ĭ		0.0
				}		0.0 0.0
	1			j		0.0
	Subtotal		0.0	0	0	
		,			ersonr Total	\$0.0
Travel Costs:		Ticket	Round	Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 1996
)	0.0
	·]		J	Í	0.0
						0.0
						0.0
	·			ł		0.0 0.0
		}				0.0
		,		j		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

6 of 8

October 1, 1995 - September 30, 1996

Contractual Costs:	Proposed
Description	FFY 1996
	ļ
·	
· ·	
Contractual Total	\$0.0
Commodities Costs:	Proposed FFY 1996
Description	FFY 1996
,	
,	
. Commodities Total	\$0.0

1996

Project Number: Project Title: Name: FORM 4B Contractual & Commodities DETAIL

October 1, 1995 - September 30, 1996

Name Continue of D		Number		D
New Equipment Po	urcnases:	Number	Unit	Proposed
Description		of Units	Price	FFY 1996
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
			1	0.0
				0.0
	,			0.0
			1	0.0
				0.0
			1	0.0
Those purchases a	ssociated with replacement equipment should be indicated by placement of an R.	Now Equ	ipment Total	0.0 \$0.0
Existing Equipmen		Tow Equ	Number	
Description	i Osage.		of Units	
Description			OI OIIICS	
	ı			
	•			
	·			
				ORM 4B
	Project Number:		1	. 1
1996	Project Title:		1	quipment

Name:

DETAIL