

12.8.2

2 of 3

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

8/25/95 sion  
Adopted by TC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$56.9						
Travel	\$0.0	\$1.4						
Contractual	\$0.0	\$148.5						
Commodities	\$0.0	\$2.3						
Equipment	\$0.0	\$2.5						
Subtotal	\$0.0	\$211.6	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$18.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$230.5	\$53.7	\$39.7	\$31.5	\$32.0	\$17.0	\$0.0
Full-time Equivalents (FTE)		1.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This budget includes and combines work previously proposed as Project No. 96139A2 and Project No. 96139D, Supplemental Monitoring for the Proposed Spawning Channel Construction Project, Port Dick, Lower Cook Inlet.								

1996

Project Number: 96139 - A2  
Project Title: Port Dick Creek Proposed Spawning Channel  
Agency: AK Dept. of Fish & Game

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared: Jackson, DWH of 8

8/95

October 1, 1995 - September 30, 1996

Project Number: 96139 - A2  
Project Title: Port Dick Creek Proposed Spawning Channel  
Agency: AK Dept. of Fish & Game

2 of 8

7/27/95

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

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Includes 1. Contract with non-trustee contractor to build spawning channel and 2. contract for hydrologic monitoring.		129.2
9 round trips helicopter, Port Dick-Homer & return to retrieve field data, inspect the channel site and for channel construction supervision at \$700/trip.		6.3
4 round trips, float plane for field camp setup and egg-take activities at \$630/trip.		2.5
3 days landing craft barge charter to transport heavy equipment to channel site at \$3500/day.		10.5
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$148.5</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Food for 3 people for 30 days at \$15/day/person while on site conducting egg-take and other fish cultural activities.		1.4
3 sets of rain gear at \$100/set		0.3
3 sets of hip waders at \$75/set.		0.2
Dip nets, spawning knives, plastic bags and other egg-take items valued at approximately \$350.		0.4
<b>Commodities Total</b>		<b>\$2.3</b>

**1996**

Project Number: 96139 - A2  
Project Title: Port Dick Creek Proposed Spawning Channel  
Agency: AK Dept. of Fish & Game

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**



**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
1 Weatherport portable shelter to use during adult salmon capture and egg-take operations. 1 Weatherport was located from EVOS property in Cordova and transfered to project 95139-A2		1	0	0.0
1 Motorola Saber Radio with battery charger to be used at Port Dick Creek for reliable communications with town.		1	2,500	2.5 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	\$2.5
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Equipment to be used purchased with non-Oil Spill funds.				
Data pod data recorder with pressure transducer and battery pack.		2	ADG&G	
1 full set camping and cooking set to accommodate 3 people in remote setting.		1	ADF&G	
4x4x8 foot holding nets and frames to hold adult salmon.		4	ADF&G	
Coleman 1750 watt generator		1	ADF&G	

**1996**

Project Number: 96139 - A2  
 Project Title: Port Dick Creek Proposed Spawning Channel  
 Agency: AK Dept. of Fish & Game

**FORM 3B  
 Equipment  
 DETAIL**

**1996 EXXON VALDEZ TRUST      COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Budget Category:</b>	Authorized FFY 1995	Proposed FFY 1996												
	0													
Personnel	\$0.0	\$3.4												
Travel	\$0.0	\$4.7												
Contractual	\$0.0	\$121.1												
Co Subtotal	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS											
Equipment	\$0.0	\$0.0												
Project Total	\$0.0	\$129.2							Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect														
	\$0.0	\$129.2							\$16.5	\$16.5	\$16.5	\$17.0	\$17.0	\$0.0
Full-time Equivalents (FTE)														
Dollar amounts are shown in thousands of dollars.														
Other Resources			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0						
<p>Note: Contractual Services includes:</p> <ol style="list-style-type: none"> <li>1. \$120.0 K for the spawning channel construction in FY 1996; and,</li> <li>2. \$9.2K for Hadraulic monitoring in FY 1996. (formerly, Project proposal 96139D)</li> </ol>														

**1996**

Project Number: 96139 - A2  
 Project Title: Port Dick Creek Proposed Spawning Channel  
 Name: Non-Trustee Contractor

FORM 4A  
 Non-Trustee  
 DETAIL

Prepared: \_\_\_\_\_  
 Name \_\_\_\_\_

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Pers costs are included in			Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
form 4B (contractual costs)	Position Description					
Coble	Field Technician		3.0	150		0.5
Coble	Data Analyst		3.0	960		2.9
Note: monthly cost is the cost to perform that task in that month						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Subtotal			6.0	1,110	0	
Description						Personnel Total \$3.4
Trav	round trip helicopter at \$750.00 per trip	Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
		\$750.00	4			3.0
						0.0
	float plane for instrument installation	630	1	1	150	0.8
	helicopter for instrument inspection and download data	780	1	1	150	0.9
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Travel Total						\$4.7

**1996**

Project Number: 96139 - A2  
 Project Title: Port Dick Creek Proposed Spawning Channel  
 Name: Non-Trustee Contractor

**FORM 4B  
 Personnel  
 & Travel  
 DETAIL**

## COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

## 1996

Project Number: 96139 - A2  
Project Title: Port Dick Creek Proposed Spawning Channel  
Name: Non-Trustee Contractor

**FORM 4B**  
**Contractual &**  
**Commodities**  
**DETAIL**

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Des	The department must assume that the selected vendor will use any and all existing equipment at his disposal and owned by the vendor to accomplish the contract.	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
Those purchases associated with replacement equipment should be indicated by placement of an R.			<b>New Equipment Total</b>	\$0.0
Exis	The department must assume that the selected vendor will use any and all existing equipment at his disposal and owned by the vendor to accomplish the contract.	Number of Units		
Des		0		

1996

Project Number: 96139 - A2  
 Project Title: Port Dick Creek Proposed Spawning Channel  
 Name: Non-Trustee Contractor

FORM 4B  
 Equipment  
 DETAIL

1996 EXXON VALDEZ TRUE \_\_\_\_ COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

8/25/95 version  
Approved TR

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$31.7	\$7.7						
Travel		\$0.0						
Contractual	\$4.2	\$0.6						
Commodities	\$1.8	\$0.2						
Equipment	\$3.5	\$0.0						
Subtotal	\$41.2	\$8.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$5.0	\$1.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$46.2	\$9.7						
Full-time Equivalents (FTE)		0.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: This project is a follow up to 94139, 95139C.								

1996

Project Number: 96139C1  
Project Title: Montague Riparian Rehabilitation Monitoring Program  
Agency: USFS

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

1 of 4

8/4/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96139C1  
Project Title: Montague Riparian Rehabilitation Monitoring Program  
Agency: USFS

FORM 3B  
Personnel  
& Travel  
DETAIL

2 of 4

## 1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Air Charter, Cordova to Montague, 3 RT @ \$400/ hour    4 hours/ trip		
Boat Rent		0.6
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		\$0.6
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
field food, 14 days @ \$15/ day		
misc. supplies and materials		0.2
Printing		
<b>Commodities Total</b>		\$0.2

## 1996

Project Number: 96139C1  
Project Title: Montague Riparian Rehabilitation Monitoring Program  
Agency: USFS

FORM 3B  
Contractual &  
Commodities  
DETAIL



## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96139C1  
Project Title: Montague Riparian Rehabilitation Monitoring Program  
Agency: USFS

FORM 3B  
Equipment  
DETAIL

8/25/95 version  
Approved by TC

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*Dr*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$7.0						
Travel		\$0.0						
Contractual		\$150.1						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$157.1	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$11.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$168.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.1						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								

**1996**

Project Number: 96142-BAA  
Project Title: Status and Ecology of Kittlitz's Murrelets  
Agency: NOAA

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Bruce Wright			1.0	7,000		7.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	7,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
							\$7.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$0.0

**1996**

Project Number: 96142-BAA  
Project Title: Status and Ecology of Kittlitz's Murrelets  
Agency: NOAA

FORM 3B  
Personnel  
& Travel  
DETAIL

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

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

**1996**

Project Number: 96142-BAA  
Project Title: Status and Ecology of Kittlitz's Murrelets  
Agency: NOAA

FORM 3B  
Contractual &  
Commodities  
DETAIL

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96142-BAA  
Project Title: Status and Ecology of Kittlitz's Murrelets  
Agency: NOAA

FORM 3B  
Equipment  
DETAIL

Approved R 12-11

**EXXON VALDEZ TRUSTEE COUNCIL**  
**1996-1997 Federal Fiscal Year Project Budgets**  
**February 1, 1996 - September 30, 1996, and October 1, 1996 - September 30 1997**

Project Description: This project is designed to monitor the recovery of murres (*Uria* spp.) at colonies in the Gulf of Alaska affected by the T/V Exxon Valdez oil spill. The FY 96 - FY 97 work focuses on collecting population numbers data at the Barren Is. murre colonies (East Amatuli I. - Lt. Rock and Nord I.). An optional third year of work proposed for FY 98 focuses on collecting population numbers data at the smaller Chiswell Is. murre colonies, which have not been censused since 1992.

Budget Category	1995 Project No. ..... Authorized FFY95	'95 Report/ '96 Interim* FFY 96	Remaining Cost** FFY 96	Total FY 96	FFY 97	Comment
Personnel		\$0.0	\$12.1	\$12.1	\$14.1	This budget reflects the costs making population counts of murres at the Barren Is. colonies (East Amatuli I. - Lt. Rock and Nord I.) in FY 96 & FY 97, & writing an annual report of FY 96 activities. Under this 2-year program, about \$19.6K will be needed to fully analyze & compare FY 96 - FY 97 data with all previous post-spill counts (1989-1995 FWS/UW/D&M data) & produce a final report. If an optional 3rd year of work is added to the project to count the Chiswell Is. colonies, about \$40.0K will be required in FY 98, and estimated final report writing costs will shift to FY 99.
Travel		\$0.0	\$4.2	\$4.2	\$5.2	
Contractual		\$0.0	\$43.2	\$43.2	\$43.2	
Commodities		\$0.0	\$2.2	\$2.2	\$2.2	
Equipment		\$0.0	\$4.0	\$4.0	\$4.0	
Capital Outlay		\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$65.7	\$65.7	\$68.7	
General Administration		\$0.0	\$4.8	\$4.8	\$5.1	
Project Total	\$0.0	\$0.0	\$70.5	\$70.5	\$73.8	
Full-time Equivalents (FTE)	0.0	0.0	0.4	0.4	0.5	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel: Position Description		Reprt/Intrim Months	Reprt/Intrim Cost	Remaining Months	Remaining Cost	
Project Leader (D.G. Roseneau) GS-11/4				2.0	\$8.6	[Note: Travel costs for workshops & meetings in Anchorage are included in the FY 97 portion of the budget. The FWS is donating up to 1 month of the project manager's time and 0.5 months of the program manager's time at no cost to the project.]
Biological Science Technician (to be selected) GS-6/1				1.5	\$3.5	
Project Manager (G.V. Byrd) GS-12				1.0	\$0.0	
Program Manager (C. Berg) GS-12				0.5	\$0.0	
		0.0	\$0.0	5.0	\$12.1	NEPA Cost: \$0.0
						*Oct 1, 1995 - Jan 31, 1996
						**Feb 1, 1996 - Sep 30, 1996

07/14/93

**1996**

Peer Review Draft

Printed: 01/26/96 9:30 AM

Page 14 of 16

Project Number: 96144  
Project Title: Common Murre Population Monitoring  
Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2A  
PROJECT  
DETAIL**

**EXXON VALDEZ TRUSTEE COUNCIL**  
**1996-1997 Federal Fiscal Year Project Budgets**  
**February 1, 1996 - September 30, 1996, and October 1, 1996 - September 30 1997**

Travel:		Reprt/Intrm	Remaining
Four (4) helicopter round trips @ \$1.0K/trip, Homer- Barren Is.-Homer to transport personnel to & from the Amatuli Cove field camp (the helicopter will be chartered through the Dept. of Interior Office of Aircraft Services on an "as-needed basis"; it is more efficient & cost effective than a vessel for certain needs—e.g., to quickly get personnel on-site to make some counts of birds at East Amatuli I. and Light Rock, where the APEX Barren Is. seabird studies (96163K) team can provide use of a small boat and help make counts).			\$4.0
Per diem for field crews (per diem for field personnel is calculated at \$3.00/day x 66 person days = \$0.2K—this token amount must be paid to all FWS employees & non-SCA volunteers for each day spent in the field.			\$0.2
Travel Total		\$0.0	\$4.2
Contractual:			
24 vessel days @ \$1.8K/day = \$43.2K (a large vessel is needed to support the counts of birds at Nord I. and transport census teams and small boats to and from the study area and between East Amatuli and Nord islands).			\$43.2
Contractual Total		\$0.0	\$43.2

07/14/93

**1996**

Peer Review Draft

Printed: 01/26/96 9:30 AM

Page 15 of 16

Project Number: 96144  
 Project Title: Common Murre Population Monitoring  
 Agency: Dept. of Interior, Fish & Wildlife Service

FORM 2B  
 PROJECT  
 DETAIL

**EXXON VALDEZ TRUSTEE COUNCIL**  
**1996-1997 Federal Fiscal Year Project Budgets**  
**February 1, 1996 - September 30, 1996, and October 1, 1996 - September 30 1997**

Commodities:	Reprt/Intrm	Remaining
Food for 2 people at the Amatuli Cove camp @ \$12.00/day/person for 12.5 days (25 person days x \$12.00/day = \$0.3K)		\$0.3
Fuel (outboard gas & oil; estimated @ \$0.15K)		\$0.15
Other field supplies (maps, notebooks, film = \$0.2K; boating supplies, including ropes, spark-plugs, emergency flares & other survival gear = \$0.8K; miscellaneous camping supplies & replacement of rain gear, rubber boots, & waterproof bags = \$0.75K)		\$1.75
[Note: FWS will furnish office materials and additional camping, boating, & survival supplies.]		
Commodities Total	\$0.0	\$2.2
Equipment:		
Purchase 2 pair of high quality 7x42 binoculars @ \$1.0K each = \$2.0K		\$2.0
Equipment cleaning/repair/service (includes checking, cleaning, repairing, and servicing binoculars, cameras, radios, inflatable rafts, outboard motors, survival suits, emergency locator beacons & tents) [Note: Most of these items have been heavily used for 3-4 field seasons and need major repairs (e.g., motors need complete professional tune-ups and several new parts, including props, fuel filters, electronic ignition systems and wiring, throttle cables, and tilt mechanisms; 2 wind-damaged tents professional care; EPIRB's and FireFly strobes need to be checked and batteries replaced by the manufacturer; immersion suits need professional pressure testing and resealing; radios need tuning checking and some power cells must be replaces; 1 inflatable raft needs patching; and leaking seals on 2 pairs of binoculars must be replaced at the factory.]		\$2.0
[Note: FWS will supply other necessary equipment, including boats, outboard motors, radios, tents, cameras, binoculars, & computers.]		
Equipment Total	\$0.0	\$4.0

07/14/93

**1996**

Peer Review Draft

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Page 16 of 16

Project Number: 96144  
 Project Title: Common Murre Population Monitoring  
 Agency: Dept. of Interior, Fish & Wildlife Service

**FORM 2B**  
**PROJECT**  
**DETAIL**



96145

United States Forest Pacific Forestry Sciences Laboratory  
Department of Service Northwest 3200 S.W. Jefferson Way  
Agriculture Research Corvallis, Oregon 97331  
Station FAX (503) 750-7329

Date: 17 July 1995

approved TC 8/25/95

Subject: Revision of EVOS proposal budget

To: Dr. R. Spies

From: Gordon Reeves

Here is the revised budget for the EVOS proposal. The major changes are: (1) elimination of salary for myself - This will be covered by the FS; (2) elimination of salary for Ken Currens - He will still be associated with the project but because of a new position will not require funding; (3) reduction of travel costs by reducing number of people travelling to and staying in Cordova; and (4) reduction of sampling sites from 10 to 8 (4 in oiled areas and 4 in unoiled areas). With this revised budget we will meet the original objectives of the proposal.

Here is a comparison of proposed and revised budget:

	<u>Original Proposal</u>	<u>Revised</u>
USFS		
Personnel		
Principal Investigator	\$21.3	0
Research Assistant	34.8	34.8
Technicians (1.5 FTE)	24.0	16.0
Travel		
To Cordova and per diem	32.1	24.0
Transport to field sites	31.0	24.0
Misc.	3.7	1.5
Subtotal	146.9	100.3
Contractual (Oregon State University)		
Personnel		
Principal Investigator	30.0	0
Technician	36.0	36.0
Genetic Analysis	84.0	44.0
Otolith Microchemistry	15.1	7.5
Subtotal	165.1	87.5
General Administration	25.7	12.2
Total	\$336.7	200.0

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
					\$54.1		\$20.3	
Personnel	\$0.0	\$50.8						
Travel	\$0.0	\$8.0						
Contractual	\$0.0	\$4.7						
Commodities	\$0.0	\$3.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$66.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$7.9						
Project Total	\$0.0	\$74.4	\$60.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.7						
			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: Project implementation following 1998 will transfer to the private sector with minimal agency involvement.

1996

Prepared:

Project Number: 96149  
Project Title: Archaeological Site Stewardship  
Lead Agency: AK Dept. of Natural Resources

FORM 2A  
PROJECT  
DETAIL

Approved by TC  
8/25/95 Version

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$39.6						
Travel		\$3.7						
Contractual		\$2.7						
Commodities		\$2.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$48.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$6.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$54.1	\$46.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.5						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								

1996

Project Number: 96149  
Project Title: Archaeological Site Stewardship  
Agency: AK Dept. of Natural Resources

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

October 1, 1995 - September 30, 1996

<b>1996</b>	Project Number: 96149 Project Title: Archaeological Site Stewardship Agency: AK Dept. of Natural Resources	FORM 3B Personnel & Travel DETAIL
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# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air charters to visit site steards and inspect sites (8 hours @ \$275/hour)		2.2
Film processing - site photographs		0.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$2.7
Commodities Costs:		Proposed
Description		FFY 1996
Field and Office Supplies (computer disks, toner cartridge, disposable camers , binders)		1.5
Gasoline for outboard motors		0.5
Commodities Total		\$2.0

1996

Project Number: 96149  
Project Title: Archaeological Site Stewardship  
Agency: AK Dept. of Natural Resources

FORM 3B  
Contractual &  
Commodities  
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96149  
Project Title: Archaeological Site Stewardship  
Agency: AK Dept. of Natural Resources

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel		\$11.2						
Travel		\$4.3						
Contractual		\$2.0						
Commodities		\$1.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$18.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$1.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$20.3	\$14.0	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								

**1996**

Prepared:

Project Number: 96149  
 Project Title: Archaeological Site Stewardship  
 Agency: Dept. of Interior, US Fish & Wildlife Service

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96149  
Project Title: Archaeological Site Stewardship  
Agency: Dept. of Interior, US Fish & Wildlife Service

FORM 3B  
Personnel  
& Travel  
DETAIL



# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air charters to visit archaeological sites and site stewards. (5.5 hours @ \$275/hour)		1.5
Film processing.		0.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$2.0
Commodities Costs:		Proposed
Description		FFY 1996
Field and Office Supplies (computer disks, toner cartridges, disposable cameras, film)		0.5
Outboard motor gasoline.		0.5
Commodities Total		\$1.0

1996

Project Number: 96149  
 Project Title: Archaeological Site Stewardship  
 Agency: Dept. of Interior, US Fish & Wildlife Service

FORM 3B  
 Contractual &  
 Commodities  
 DETAIL

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

[illegible]

1996

Project Number: 96149  
Project Title: Archaeological Site Stewardship  
Agency: Dept. of Interior, US Fish & Wildlife Service

FORM 3B  
Equipment  
DETAIL

**1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$0.0	\$23.8						
Travel	\$0.0	\$8.2						
Contractual	\$0.0	\$159.6						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$191.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$14.7						
Project Total	\$0.0	\$206.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.4						
Dollar amounts are shown in thousands of dollars.								
Other Resources	CHF/CAC	\$94.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Comments:								

*Approved by TC*  
8/22/95 version

**1996**

Project Number: 96154  
Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources  
Lead Agency: USFS

FORM 2A  
PROJECT  
DETAIL

Prepared:

1 of 19

8/21/95

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel		\$11.0						
Travel		\$4.8						
Contractual		\$159.6						
Commodities		\$0.0						
Equipment		\$0.0	<b>LONG RANGE FUNDING REQUIREMENTS</b>					
Subtotal	\$0.0	\$175.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$12.8						
Project Total	\$0.0	\$188.2						
Full-time Equivalents (FTE)		0.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

**1996**

Prepared:

2 of 19

Project Number: 96154

Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources

Agency: USFS

**FORM 3A  
AGENCY  
PROJECT  
DETAIL**

8/21/95

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
*	Thompson	Program Manager	GS-13	1.0	6,000		6.0	
	Vacant	Project Leader	GS-12	1.0	5,000		5.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				2.0	11,000	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$11.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
	Technical Assistance Group:						0.0	
	November and December 95: Planning Assessments						0.0	
	RT Anchorage to Chenega Bay		250	2	2		0.5	
	RT Anchorage to Tatitlik		250	2	2		0.5	
	RT Anchorage to Port Graham/Nanwalek		300	2	2		0.6	
	RT Anchorage to Seward		275	2	2		0.6	
	RT Anchorage to Cordova		200	2	2		0.4	
	RT Anchorage to Valdez		250	2	2		0.5	
	RT Anchorage to Seldovia		200	2	2		0.4	
	RT Anchorage to Homer		200	2	2		0.4	
	TR Juneau to Anchorage for OGC		444	1	2	224	0.9	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$4.8

**1996**

Project Number: 96154  
Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources  
Agency: USFS

FORM 3B  
Personnel  
& Travel  
DETAIL

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Contract with Chugachmiut		159.6
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$159.6</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
<b>Commodities Total</b>		<b>\$0.0</b>

**1996**

Project Number: 96154  
 Project Title: Comprehensive Community Plan for Restoration of  
 Archaeological Resources  
 Agency: USFS

FORM 3B  
 Contractual &  
 Commodities  
 DETAIL

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

[illegible]

## 1996

Project Number: 96154  
Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources  
Agency: USFS

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.5						
Travel		\$2.1						
Contractual		\$0.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$8.6	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$1.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$9.6						
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96154

Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources

Agency: ADNR

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

6 of 19

8/21/95



**1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Personnel Costs:</b>			GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	Doug Reger	Archaeologist II	18	1.0	6,500		6.5
							0.0
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							0.0
							0.0
Subtotal				1.0	6,500	0	
Those costs associated with program management should be indicated by placement of an *.							<b>Personnel Total</b>
							<b>\$6.5</b>
<b>Travel Costs:</b>			Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	<b>Technical Assistance Group:</b>						0.0
	November and December 95: Planning Assessments						0.0
	RT Anchorage to Chenega Bay		250	1	2		0.3
	RT Anchorage to Tatitlik		250	1	2		0.3
	RT Anchorage to Port Graham/Nanwalek		300	1	2		0.3
	RT Anchorage to Seward		275	1	2		0.3
	RT Anchorage to Cordova		200	1	2		0.2
	RT Anchorage to Valdez		250	1	2		0.3
	RT Anchorage to Seldovia		200	1	2		0.2
	RT Anchorage to Homer		200	1	2		0.2
							0.0
Those costs associated with program management should be indicated by placement of an *.							<b>Travel Total</b>
							<b>\$2.1</b>

**1996**

Project Number: 96154  
 Project Title: Comprehensive Community Plan for Restoration of  
 Archaeological Resources  
 Agency: ADNR

FORM 3B  
 Personnel  
 & Travel  
 DETAIL

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

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

**1996**

Project Number: 96154

Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources

Agency: ADNR

**FORM 3B  
Contractual &  
Commodities  
DETAIL**

October 1, 1995 - September 30, 1996

1996

Project Number: 96154
Project Title: Comprehensive Community Plan for Restoration of Archaeological Resources
Agency: ADNR

FORM 3B  
Equipment  
DETAIL

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$6.3							
Travel		\$1.3							
Contractual		\$0.0							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$7.6	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$0.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$8.5							
Full-time Equivalents (FTE)		0.1							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									

**1996**

Project Number: 96154  
 Project Title: Comprehensive Community Plan for Restoration of  
 Archaeological Resources  
 Agency: DOI, NPS

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

Prepared:

10 of 19

8/21/95

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Don Calloway	Archaeologist		1.0	6,300		6.3
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**1996**

Project Number: 96154  
 Project Title: Comprehensive Community Plan for Restoration of  
 Archaeological Resources  
 Agency: DOI, NPS

**FORM 3B  
 Personnel  
 & Travel  
 DETAIL**

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

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

**1996**

Project Number: 96154  
 Project Title: Comprehensive Community Plan for Restoration of  
 Archaeological Resources  
 Agency: DOI, NPS

**FORM 3B**  
 Contractual &  
 Commodities  
 DETAIL

October 1, 1995 - September 30, 1996

## 1996

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$45.0						
Travel		\$35.1						
Contractual		\$60.0						
Commodities		\$5.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$145.1	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$14.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$159.6						
Full-time Equivalents (FTE)		9.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources	CHF/CAC	\$94.5						
Comments: <u>Personnel costs include:</u> 1@ .25 FTE Project Comprehensive Plan Coordinator; 1@ .25 FTE Archaeological Plan Coordinator; 1@ .25 FTE Facilities Plan Coordinator. Chugach Heritage Foundation will assign appropriate staff and staff time dedicated to the project. <u>Travel expenses include:</u> Travel and Per diem for trips to designated communities within Chugach oil spill impacted area. Travel and Per diem for two trip to anchorage for all community advisory planning group members. Travel will also include one trip to Anchorage for policy members, e.g. elected community/village council members, and village corporation board members; to participate in community review conference. Contractual expenses include: architectural and engineering services of USKH A&E for Kodiak facilities; financial planning services of Elstun Lauesen & Associates; the construction planning services of the North Pacific Rim Housing Authority; and the contractual training and program planning services of Chugachmiut, the regional tribal service organization. Commodities costs include; printing of facility concept designs and draft review plans, printing of the final reports. Office space, equipment, fax and phone, office supplies, paper, etc. will be provided by Chugach Heritage Foundation.								

1996

Project Number: 96154

Project Title: Comprehensive Community Plan for Restoration of Archaeological Resources

Name: CAC and Chugach Heritage Foundation

FORM 4A  
Non-Trustee  
DETAIL

Prepared:

14 of 19

8/21/95



October 1, 1995 - September 30, 1996

8/21/95

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Travel Costs:		Ticket	Round	Total	Daily	Proposed
Description	No. Travelers	Price	Trips	Days	Per Diem	FFY 1996
<b>Technical Assistance Group:</b>						
November and December 95: Planning Assessments						
RT Anchorage to Chenega Bay	4	250	8	8		2.0
RT Anchorage to Tatitlik	4	250	8	8		2.0
RT Anchorage to Port Graham/Nanwalek	4	300	8	8		2.4
RT Anchorage to Seward	4	275	8	8		2.2
RT Anchorage to Cordova	4	200	8	8		1.6
RT Anchorage to Valdez	4	250	8	8		2.0
RT Anchorage to Seldovia	4	200	8	8		1.6
RT Anchorage to Homer	4	200	8	8		1.6
<b>Community Advisory Planning Group</b>						
October 95 and February 96 Planning Sessions						
RT Anchorage to Chenega Bay	2	250	4	10	150	2.5
RT Anchorage to Tatitlik	2	250	4	10	150	2.5
RT Anchorage to Port Graham/Nanwalek	2	300	4	10	150	2.7
RT Anchorage to Seward	2	275	4	10	150	2.6
RT Anchorage to Cordova	2	200	4	10	150	2.3
RT Anchorage to Valdez	2	250	4	10	150	2.5
RT Anchorage to Seldovia	2	200	4	10	150	2.3
RT Anchorage to Homer	2	200	4	10	150	2.3
<b>Travel Total</b>						<b>\$35.1</b>

**1996**

Project Number: 96154

Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources

Name: CAC and Chugach Heritage Foundation

FORM 4B  
Personnel  
& Travel  
DETAIL

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

<b>Contractual Costs:</b>			Proposed
Description			FFY 1996
Facilities A&E concept designs	15.0 contributed		15.0
Financing planning	10.0 contributed		25.0
Construction management plan	10.0 contributed		10.0
Training/Program standards plan			10.0
<b>Contractual Total</b>			<b>\$60.0</b>
<b>Commodities Costs:</b>			Proposed
Description			FFY 1996
Model facilities concept designs, sketch and CAD	15.0 contributed		0.0
Draft and final plan report publication			5.0
<b>Commodities Total</b>			<b>\$5.0</b>

**1996**

Project Number: 96154  
 Project Title: Comprehensive Community Plan for Restoration of  
 Archaeological Resources  
 Name: CAC and Chugach Heritage Foundation

**FORM 4B**  
 Contractual &  
 Commodities  
 DETAIL

October 1, 1995 - September 30, 1996

<p><b>1996</b></p>	<p>Project Number: 96154          Project Title: Comprehensive Community Plan for Restoration of Archaeological Resources          Name: CAC and Chugach Heritage Foundation</p>	<p>FORM 4B          Equipment          DETAIL</p>
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18 of 19

Project Number: 96154  
Project Title: Comprehensive Community Plan for Restoration of  
Archaeological Resources  
Name: CAC and Chugach Heritage Foundation

FORM 4B  
Equipment  
DETAIL

8/21/95

**1996 EXXON VALDEZ TRUSTE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

**Note:** CAC will contribute 15,000 for model facilities concept designs, sketch and CAD, 15,000 for facilities A&E concept designs, 10,000 for financing planning, and 10,000 for a construction management plan.

**Note:** Project Comprehensive Plan Coordinator. Will be responsible for overall project planning coordination of project and compilation and submission of draft and final reports to communities and EVOS restoration office and TC.

**Note:** Project Archaeological Plan Coordinator.

Will be responsible for coordination of projects archaeological planning objectives and the compilation and preparation of draft reports archaeological (artifacts training programs) components.

**Note:** Project Facilities Plan Coordinator. Will be responsible for coordination of projects' facilities planning objectives construction management, financing, compilation of draft reports for facilities component.

**Note:** Architectual & Engineering Planning Services. USKH: Jim Huett, A.I.A. principal Architectual Manager.

**Note:** Facilities and Programs Financing Planning Services. E. Lauesen and Company. Certified Economic Development Finance Professional, NDC.

**Note:** Construction Management and Facilities Operations Planning Services. North Pacific Rim Regional Housing Authority, State - Federal Contracted Service Agency.

**Note:** Program Standards and Training Assessment/Curriculum Planning Services. University of Alaska Fairbanks and National Parks Services - assigned professional staff time.

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel	\$0.0	\$142.3							
Travel	\$0.0	\$13.6							
Contractual	\$0.0	\$45.1							
Commodities	\$0.0	\$35.9							
Equipment	\$0.0	\$1.5							
Subtotal	\$0.0	\$238.4	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$24.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$262.9	\$25.0	\$260.0	\$25.0	\$260.0	\$25.0	\$260.0	
Full-time Equivalents (FTE)		3.4							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									
<p><i>Approved by TC 8-25-95</i></p>									

**1996**

Project Number: 96159  
Project Title: Marine Bird Boat Surveys  
Agency: DOI - Fish and Wildlife Service

**FORM 3A  
AGENCY  
PROJECT  
DETAIL**

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Agler	Project Leader	GS11 - 2/3	12.0	4,429	3,231	56.4
	Kendall	Assistant Project Leader/GIS Person	GS9 - 3/4	8.0	3,851	3,227	34.0
	Unknown	Technician	GS5 - 1	4.0	1,595	1,935	8.3
	Unknown	Technician	GS5 - 1	4.0	1,595	1,935	8.3
	Unknown	Technician	GS5 - 1	3.0	1,595	1,935	6.7
	Unknown	Technician	GS5 - 1	2.0	1,595	1,075	4.3
	Unknown	Technician	GS5 - 1	2.0	1,595	1,075	4.3
	Unknown	Technician	GS5 - 1	2.0	1,595	1,075	4.3
	Unknown	Technician	GS5 - 1	2.0	1,595	1,075	4.3
*	Irons	Program Manager	GS12 - 4	2.0	5,718	0	11.4
							0.0
							0.0
Subtotal				41.0	25,163	16,563	
Those costs associated with program management should be indicated by placement of an *.							<b>Personnel Total</b> \$142.3
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Truck and boat on train Portage - Whittier		714	6			4.3
	Passengers on train, Portage - Whittier (winter)		10	6			0.1
	Passengers on train, Portage - Whittier (summer)		16	13			0.2
	Per diem, (camp rate), 9 people, 30 days each survey				540	3	1.6
	Per diem, (travel rate), 9 people, 2 days winter, 7 days summer, 7 people, 3 days training				102	48	4.9
	Lodging, 9 people, 4 nights (Valdez)				36	35	1.3
	Lodging, 5 nights, room @ \$90/night total (Cordova)				5	90	0.5
	Lodging, 7 people, 3 nights, (Whittier during boat training)				21	35	0.7
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							<b>Travel Total</b> \$13.6

**1996**

Project Number: 96159  
Project Title: Marine Bird Boat Surveys  
Agency: DOI - Fish and Wildlife Service

FORM 3B  
Personnel  
& Travel  
DETAIL

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

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Charter vessel (winter), 10 days		20.0
Charter vessel (summer), 5 days		10.0
Harbor fees		0.5
Boat repairs and parts		12.0
Training - First Aid/CPR		1.4
Computer, printer, network repair and maintenance		0.5
Telephone services in office and field		0.7
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$45.1</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Boat fuel (100 gal/day/boat) 3 boats for 50 days @ \$1.50/gal		22.5
Outboard oil (2 gal/day/boat) 3 boats for 50 days @ \$12.00/gal		3.6
Food (\$10.00/person/day) 9 people for 50 days		4.0
Rain gear, rubber boots and gloves for 9 people @ \$200/person		1.8
Scientific supplies (batteries for radios & other equipment, waterproof notebooks & paper, thermometers, wind gauges)		1.2
Office supplies (computer diskettes, paper, pencils, pens)		0.2
Software updates for computers		0.4
First Aid kits		0.2
Lines, anchors and propellers for boats		1.5
Duplication costs		0.4
Cleaning supplies		0.1
<b>Commodities Total</b>		<b>\$35.9</b>

**1996**

3 of 4

Project Number:  
Project Title: Marine Bird Boat Surveys  
Agency: DOI - Fish and Wildlife Service

FORM 3B  
Contractual &  
Commodities  
DETAIL

5/1/95



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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
Emergency replacement of equipment				1.5
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		<b>New Equipment Total</b>		\$1.5
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Camping supplies			DOI -FWS	
Survival suits		9	DOI -FWS	
Mustang suits		9	DOI -FWS	
Float coats		9	DOI -FWS	

**1996**

Project Number:  
Project Title: Marine Bird Boat Surveys  
Agency: DOI - Fish and Wildlife Service

**FORM 3B  
Equipment  
DETAIL**

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

*anna TC*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$0.0	\$33.7						
Travel	\$0.0	\$6.8						
Contractual	\$0.0	\$20.0						
Commodities	\$0.0	\$9.1						
Equipment	\$0.0	\$5.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$74.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$6.5						
Project Total	\$0.0	\$81.1	\$78.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.6						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$70.0	\$70.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments:

Combined (3-agency) summary

Other resources: in-kind service (vessel costs and personnel cost) from Katmai NP and Kodiak NWR associated with costs above Trustee Council vessel charter costs for direct implementation of project and indirect band recoveries/sightings during normal agency management activities (e.g., seabird and wildlife inventories and visitor/resource protection patrols).

**1996**

Project Number: 96161

Project Title: Differentiation & Interchange of Harlequin Duck  
Populations Within the North Pacific

Lead Agency: DOI, National Park Service

FORM 2A  
PROJECT  
DETAIL

Prepared:

1 of 13

12/18/95

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>							
Personnel		\$13.9							
Travel		\$2.1							
Contractual		\$10.0							
Commodities		\$0.9							
Equipment		\$4.0							
Subtotal	\$0.0	\$30.9	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$2.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$33.7	\$30.9						
Wild and Equivalents (FTE)		0.2							
Dollar amounts are shown in thousands of dollars.									
Other Resources		\$35.0	\$35.0	\$35.0					
<b>Comments:</b>  DOI NPS, Katmai National Park  Other resources: \$35,000 in-kind service (vessel costs and personnel cost) associated with costs above Trustee Council vessel charter costs for direct implementation of project and indirect band recoveries/sightings during normal agency management activities (e.g., seabird and wildlife inventories and visitor/resource protection patrols).									

**1996**

Project Number: 96161  
 Project Title: Differentiation & Interchange of Harlequin Duck  
                     Populations Within the North Pacific  
 Agency: DOI, National Park Service

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

Prepared:

2 of 13

12/18/95

**1996 EXXON VALDEZ TRUS \_\_\_\_ COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	Goatcher, B.L.	Biologist, Principal Investigator	GS-12	1.8	5,391		9.7
	Wilker, G.	Biotech.	GS-5	0.5	2,374	675	1.9
	TBD	Biotech.	GS-7	0.5	2,941	836	2.3
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				2.8	10,706	1,511	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
							\$13.9
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
*	Principal Investigator's travel to EVOS Science Workshop (Anch.)						0.0
	Goatcher		176	1	5	225	1.3
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal							
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$2.1

**1996**

Project Number: 96161

Project Title: Differentiation & Interchange of Harlequin Duck

Populations Within the North Pacific

Agency: DOI, National Park Service

FORM 3B

Personnel

& Travel

DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96161  
Project Title: Differentiation & Interchange of Harlequin Duck  
Populations Within the North Pacific  
Agency: DOI, National Park Service

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Sea kayaks & acc.	3	1,000	3.0
	Capture pens, PVC pipe/web	1	1,000	1.0
				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		\$4.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

## 1996

**Project Number: 96161**  
**Project Title: Differentiation & Interchange of Harlequin Duck**  
**Populations Within the North Pacific**  
**Agency: DOI, National Park Service**

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$9.8						
Travel		\$2.3						
Contractual		\$10.0						
Commodities		\$1.0						
Equipment		\$1.0						
Subtotal	\$0.0	\$24.1	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$2.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$26.3	\$26.3					
Full-time Equivalents (FTE)		0.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources		\$35.0	\$35.0	\$35.0				
Comments:								
DOI FWS, Kodiak National Wildlife Refuge								
Other resources: \$35,000 in-kind service (vessel costs and personnel cost) associated with costs above Trustee Council vessel charter costs for direct implementation of project and indirect band recoveries/sightings during normal agency management activities (e.g., seabird and wildlife inventories and visitor/resource protection patrols).								

1996

Project Number: 96161  
 Project Title: Differentiation & Interchange of Harlequin Duck  
 Populations Within the North Pacific  
 Agency: DOI, Fish & Wildlife Service

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

Prepared:

6 of 13

12/18/95

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	Zwiefelhofer, D.	Biologist	GS-11	0.9	4,933		4.4
	Johnson, G.	Biotech./Engineer	WG-7	0.5	4,033	1,100	3.1
	TBD	Biotech.	GS-7	0.5	2,941	836	2.3
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.9	11,907	1,936	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$9.8
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
*	Co-Investigator's travel to EVOS Science Workshop (Anch)						0.0
	Zwiefelhofer		386	1	5	225	1.5
							0.0
	Bush flights (local OAS Charter) to field sites						0.0
	C206 @ \$280/hr, 3hrs./trip		840	1			0.8
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$2.3

**1996**

Project Number: 96161  
Project Title: Differentiation & Interchange of Harlequin Duck  
Populations Within the North Pacific  
Agency: DOI, Fish & Wildlife Service

**FORM 3B**  
**Personnel**  
**& Travel**  
**DETAIL**



October 1, 1995 - September 30, 1996

1996

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**

October 1, 1995 - September 30, 1996

<b>1996</b>	<b>Project Number: 96161</b> <b>Project Title: Differentiation &amp; Interchange of Harlequin Duck</b> <b>Populations Within the North Pacific</b> <b>Agency: DOI, Fish &amp; Wildlife Service</b>	<b>FORM 3B</b> <b>Equipment</b> <b>DETAIL</b>
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**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel		\$10.0						
Travel		\$2.4						
Contractual		\$0.0						
Commodities		\$7.2						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$19.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$1.5						
Project Total	\$0.0	\$21.1	\$21.7					
Full-time Equivalents (FTE)		0.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<b>Comments:</b>  DOI NBS, Alaska Science Center - Anchorage								

**1996**

Project Number: 96161  
 Project Title: Differentiation & Interchange of Harlequin Duck  
                     Populations Within the North Pacific  
 Agency: DOI, National Biological Service

**FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL**

Prepared:

10 of 13

12/18/95

**October 1, 1995 - September 30, 1996**

<p><b>1996</b></p>	<p>Project Number: 96161          Project Title: Differentiation &amp; Interchange of Harlequin Duck          Populations Within the North Pacific          Agency: DOI, National Biological Service</p>	<p>FORM 3B          Personnel          &amp; Travel          DETAIL</p>
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**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**  
**October 1, 1995 - September 30, 1996**

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$0.0</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Mitochondrial DNA analysis @ \$15/sample		3.0
Microsatellite analysis @ \$21/sample		4.2
(above based on 200 samples)		
<b>Commodities Total</b>		<b>\$7.2</b>

## 1996

Project Number: 96161  
Project Title: Differentiation & Interchange of Harlequin Duck  
Populations Within the North Pacific  
Agency: DOI, National Biological Service

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**

## 1996 EXXON VALDEZ TRUS. -- COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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

# 1996

Project Number:  
Project Title:  
Agency:

**FORM 3B**  
**Equipment**  
**DETAIL**

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$34.2							
Travel		\$8.0							
Contractual		\$549.2							
Commodities		\$15.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$606.4	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$28.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$635.0	\$510.6	\$461.7					
Full-time Equivalents (FTE)		0.5							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									
<p style="text-align: center;"> <i>Adopted by TC</i>  <i>8-25-95 204.1</i>  <i>12-11-95 430.9</i>  <i>\$635.0</i> </p>									

**1996**

Prepared: 4/20/95

1 of 16

Project Number: ~~963205~~ 96162

Project Title: Herring Disease and Ecotoxicology - Sample Procurement

Agency: AK Dept. of Fish & Game

FORM 3A  
AGENCY  
PROJECT  
DETAIL

5/3/95

## October 1, 1995 - September 30, 1996

1996

FORM 3B  
Personnel  
& Travel  
DETAIL



# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Sitka Fall Sampling	Vessel Charter (R/V Medea, 2d @ 2500/d)	5.0
	Vessel Charter (seiner to locate fish, 2d @ 900/d)	1.8
	Shipping	0.3
PWS Fall Sampling	Vessel Charter (Sampling platform, M/V Auklet, 4 d @ 900/d)	3.6
	Shipping	0.3
Sitka Spring Sampling	Boat Rental (skiff for fish transport, 5d @ 200/d)	1.0
	Vessel Charter (seiner to catch fish, 3 d @ 1200/d)	1.6
	Shipping	0.3
PWS Fall Sampling	Vessel Charter (sample platform/catcher vessels, 10 d @ 1500/d)	9.6
	Shipping	0.3
	Air Charter (2 RT to Montague Is. @250/hr, 4 hr total)	1.0
Contractor 1		218.7
Contractor 2		220.8
Contractor 3		84.9
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$549.2</b>
Commodities Costs:		Proposed
Description		FFY 1996
Misc. Sampling Supplies (tubes, jars, preservative, coolers, totes, etc) (approximately \$500/sample event * 4 events)		2.0
Pathology Laboratory - Virology/Bacteriology Supplies		13.0
<b>Commodities Total</b>		<b>\$15.0</b>

1996

Project Number: ~~963205~~ 96162  
 Project Title: Herring Disease and Ecotoxicology - Sample Procurement  
 Agency: AK Dept. of Fish & Game

FORM 3B  
 Contractual &  
 Commodities  
 DETAIL

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: ~~963205~~ 96162  
Project Title: Herring Disease and Ecotoxicology - Sample Procurement  
Agency: AK Dept. of Fish & Game

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$151.7							
Travel		\$5.3							
Contractual		\$3.9							
Commodities		\$8.3							
Equipment		\$2.6							
Subtotal	\$0.0	\$171.8	LONG RANGE FUNDING REQUIREMENTS						
Indirect		\$46.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$218.7							
Full-time Equivalents (FTE)		3.8							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
<p>Comments: Indirect costs include standard overhead rates and applications for Contractor No. 1 at 27.3%; No. 2 at 18.9%; and, No. 3 at 30%.</p> <p>National Biological Service, Marrowstone Island Field Station (quarantine facility) provides filtered and UV-sterilized flowing sea water for disease studies and decontaminated effluent. On-site lab facilities and equipment are being supplied to the project by NBS (equivalent value = \$23K for tank charges). Salary for Dr. J. Winton, fish virologist, (\$16K) and technical assistance (\$~6K).</p> <p>UW Fisheries provides environmental rooms, fish and cell culture facilities, computing and communications equipment, histopathology tissue processing, and libraries. (~\$48K).</p> <p>UC Davis provides the salary of the Co-PI, Dr D. Hinton, aquatic toxicologist (~\$5k), IgM analyst (\$2K), statistician (~\$2K) &amp; histopathologist (\$6K).</p> <p>Simon Fraser U provides salaries for Dr. Kennedy (\$20), Dr. Farrell (\$14K), an aquatic Tech. (\$5K) and various support staff including dishwashers/autoclavers, histological techs. and analytical staff for at least 5% each (~\$5K).</p>									

1996

Project Number: ~~96320-S~~ 96162

Project Title: Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in Prince William Sound

Name: Contractor 1

FORM 4A  
Non-Trustee  
DETAIL

Prepared:

5 of 16

5/3/95

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly	Overtime	Proposed
Name	Position Description		Budgeted	Costs		FFY 1996
#1	PI, sub-contract Mgr, field collections toxicologist, larval herring culture		6.0	7,288		43.7
						0.0
						0.0
#2	Co PI, fish pathologist, histopathologist		0.5	11,034		5.5
						0.0
to be named	Doctoral Grad student		12.0	1,799		21.6
#3	Tech./fish culturist, Marrowstone Isl.		12.0	2,790		33.5
#4	Tech., culture disease organisms/SOF		12.0	3,510		42.1
to be named	Hourly Assistant at SOF		3.0	1,760		5.3
						0.0
						0.0
						0.0
Subtotal			45.5	28,181	0	
Personnel Total						\$151.7
Travel Costs:			Ticket	Round	Total	Proposed
Description			Price	Trips	Days	FFY 1996
January 1996 Workshop			485	2	14	0.0
RT Cordova for egg collections			555	2	4	3.1
Travel to - fro Marrowstone Isl., the quarantine lab						1.7
						0.5
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Travel Total						\$5.3

**1996**

Project Number: ~~96020-S~~ 96162

Project Title: Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in Prince William Sound

Name: Contractor 1

FORM 4B  
Personnel  
& Travel  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
*	Long - distance, FAX, photo copies, postage	0.9
	Charter of non-UW boat for egg collection	3.0
Contractual Total		\$3.9
Commodities Costs:		Proposed
Description		FFY 1996
	brine shrimp, oyster larvae, rotifers, algae paste, super Selco, sea salt, aquarium supplies	2.3
	Chemical analyses, liquid Nitrogen, dewar flask rental, reagents, tissue culture supplies	6.0
Commodities Total		\$8.3

1996

Project Number: ~~96320-S~~ 96162

Project Title: Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in Prince William Sound

Name: Contractor 1

FORM 4B  
Contractual &  
Commodities  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	recirculating seawater system	1	2,600	2.6
				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		\$2.6
Existing Equipment Usage:		Number of Units		
Description				
	tissue culture hood	2		
	cold room	1		
	refrigerated centrifuge	2		
	spectrophotometer	1		
	scintillation counter	1		
	computers, PC and Macs	3		
	flow-through seawater system	2		
	seawater filtration system	2		
	seawater sterilization (UV) system	1		
	microscopes, compound and dissecting	6		
	low temp incubators	4		
	environmental chamber	1		
	fish transport tanks	2		

1996

Project Number: ~~96320-S~~ 96162

Project Title: Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in Prince William Sound

Name: Contractor 1

FORM 4B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$14.3							
Travel		\$16.1							
Contractual		\$151.6							
Commodities		\$3.7							
Equipment		\$0.0							
Subtotal	\$0.0	\$185.7	LONG RANGE FUNDING REQUIREMENTS						
Indirect		\$35.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$220.8							
Full-time Equivalents (FTE)		0.3							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									

1996

Project Number: ~~96320-3~~ 96162  
 Project Title: Investigations of Disease Factors Affecting Declines of  
 Pacific Herring Populations in Prince William Sound  
 Name: Contractor 2

FORM 4A  
 Non-Trustee  
 DETAIL

Prepared:

9 of 16

5/3/95

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
Name	Position Description						
to be named	Grad student, statistics			2.0	3,336		6.7
Contractor 2	report writing, meetings			1.0	7,581		7.6
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				3.0	10,917	0	
<b>Personnel Total</b>							\$14.3
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
Description							
To fro Seattle to confer with UW personnel			210	2			0.4
To Sitka/ Cordova			1,112	8	52	80	13.1
Restoration Workshops			550	2	10	150	2.6
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
<b>Travel Total</b>							\$16.1

1996

Project Number: ~~96320-S~~ 9662  
Project Title: Investigations of Disease Factors Affecting Declines of  
Pacific Herring Populations in Prince William Sound  
Name: Contractor 2

FORM 4B  
Personnel  
& Travel  
DETAIL

10 of 16

5/3/95



**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
FOR: 660 fish...		
necropsy @ \$19		12.5
histopathology @ \$179		118.2
plasma chemistries @ \$17		11.2
osmolality @ \$3		2.0
IgM analysis for @ 1160 samples @ \$6.67		7.7
<b>Contractual Total</b>		<b>\$151.6</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
For synthesis report writing		1.9
ITEH supplies		1.8
<b>Commodities Total</b>		<b>\$3.7</b>

**1996**

Project Number: ~~96320-S~~ *96162*  
 Project Title: Investigations of Disease Factors Affecting Declines of  
 Pacific Herring Populations in Prince William Sound  
 Name: Contractor 2

FORM 4B  
 Contractual &  
 Commodities  
 DETAIL

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				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.			<b>New Equipment Total</b>	<b>\$0.0</b>
Existing Equipment Usage:		Number of Units		
Description				
Supplied by Contractor No. 2				
Automatic tissue processor		1		
Microtome for paraffin sections		1		
Microscopes		2		
Histotechnology laboratory		1		

**1996**

Project Number: ~~96320-S~~ 96162

Project Title: Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in Prince William Sound

Name: Contractor 2

FORM 4B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$44.6						
Travel		\$4.2						
Contractual		\$6.5						
Commodities		\$8.5						
Equipment		\$1.5						
Subtotal	\$0.0	\$65.3	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$19.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$84.9						
Full-time Equivalents (FTE)		2.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: ~~86320-S~~ 96162  
 Project Title: Investigations of Disease Factors Affecting Declines of  
 Pacific Herring Populations in Prince William Sound  
 Name: Contractor 3

FORM 4A  
 Non-Trustee  
 DETAIL

Prepared:

13 of 16

5/3/95

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
Name	Position Description						
W.A.	Technician			12.0	2,000		24.0
to be named	Technician			4.0	1,900		7.6
to be named	Graduate student			12.0	1,080		13.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				28.0	4,980	0	
<b>Personnel Total</b>							<b>\$44.6</b>
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
Description							
Vancouver, BC, Canada to Anchorage; Seattle to Vancouver; and Vancouver to Port Townsend (field site)							0.0
							0.0
							1.1
Restoration workshops			485	2	14	150	3.1
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
<b>Travel Total</b>							<b>\$4.2</b>

1996

Project Number: ~~96320-S~~ 96162

Project Title: Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in Prince William Sound

Name: Contractor 3

FORM 4B  
Personnel  
& Travel  
DETAIL

14 of 16

5/3/95

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
CPK and White blood cell counts		6.4
Long distance, FAX, feed to MBS, postage		0.1
<b>Contractual Total</b>		<b>\$6.5</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Report writing		2.0
Fish maintenance and analytical reagents supplies		6.5
<b>Commodities Total</b>		<b>\$8.5</b>

**1996**

Project Number: ~~96320-S~~ *96162*  
 Project Title: Investigations of Disease Factors Affecting Declines of  
 Pacific Herring Populations in Prince William Sound  
 Name: Contractor 3

**FORM 4B**  
**Contractual &**  
**Commodities**  
**DETAIL**

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Electric outboard motors, output box	2	750	0.0 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$1.5
Existing Equipment Usage:		Number of Units		
Description				
	Supplied by Contractor No.3			
	centrifuges (hi, lo, ultra)	4		
	incubators	4		
	spectrophotometers	2		
	HPLC	1		
	microscopes	5		
	low temperature freezers	2		
	autoclave	1		
	liquid scintillation counter	1		
	large laboratories and sterile rooms	2		
	Alcan aquatic facility with fresh and sea water	1		

1996

Project Number: ~~96320-S~~ 96162

Project Title: Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in Prince William Sound

Name: Contractor 3

FORM 4B  
Equipment  
DETAIL

Approved by 10-1271-46

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$0.0	\$88.0	\$0.0	\$0.0	\$1,028.6	\$684.2
Personnel	\$356.8	\$611.3						
Travel	\$46.0	\$37.4						
Contractual	\$748.5	\$935.7						
Commodities	\$56.9	\$47.7						
Equipment	\$50.2	\$30.9						
Subtotal	\$1,258.4	\$1,663.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$95.4	\$137.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$1,470.8	\$1,800.8	\$1,954.1	\$1,966.4	\$1,919.2	\$155.0	\$0.0	\$0.0
		7						
Full-time Equivalents (FTE)	11.3	19.2						
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: The primary objective of the 1994 Forage Fish Study was to test techniques and collect data in PWS to aid in designing sampling methods for subsequent years. In 1995 the Apex Predator Ecosystem Experiment (APEX) conducted simultaneous seabird and hydroacoustic surveys in conjunction with collections of seabird productivity and energetics data. The 1996 APEX project will include related monitoring and research of seabirds and their forage fish prey. Additional components of APEX will continue analysis of historic Gulf of Alaska trawl data, ecosystem modeling, and investigating continued exposure of sand lance to Exxon Valdez oil.

1996

Project Number: 96163 A-P  
Project Title: APEX  
Lead Agency:

FORM 2A  
PROJECT  
DETAIL

0002  
RESTORATION  
NOAA/OIL SPILL  
03/14/96 THU 13:43 FAX 907 788 8808

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$42.8	\$14.0						
Travel	\$9.0	\$0.0						
Contractual	\$460.8	\$380.0						
Commodities	\$1.0	\$0.0						
Equipment	\$3.5	\$0.0						
Subtotal	\$517.1	\$394.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$28.1	\$27.5						
Project Total	\$545.2	\$421.5	\$420.0	\$420.0	\$420.0	\$0.0		
Full-time Equivalents (FTE)	0.6	0.2						
Other Resources								

## LONG RANGE FUNDING REQUIREMENTS

Dollar amounts are shown in thousands of dollars.

Comments: This project was first funded as a component of the Forage Fish Ecosystem Study (94163) then as the APEX project (95163A). NEPA compliance =0, Report writing costs = included in contract, community interaction activities = in program management time and travel (see 96163I).

\$14.0K from personnel and 0.9K from GA has been transferred to 96600.

1996

Project Number: 96163A  
Project Title: APEX/Forage Fish Assessment  
Agency: NOAA

FORM 3A  
AGENCY  
PROJECT  
DETAIL



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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	B. Wright	Program Manager	Range 23C	2.0	7,000	0	14.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				2.0	7,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
							\$14.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$0.0

**1996**

Project Number: 96163A  
Project Title: APEX/Forage Fish Assessment  
Agency: NOAA

FORM 3B  
Personnel  
& Travel  
DETAIL

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

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Forage Fish Assessment Contract		380.0
When a non-trustee organization is used, the form 4A is required.		<b>Contractual Total</b>
		\$380.0
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
		<b>Commodities Total</b>
		\$0.0

**1996**

Project Number: 96163A  
 Project Title: APEX/Forage Fish Assessment  
 Agency: NOAA

FORM 3B  
 Contractual  
 & Commodit  
 ies

DETAIL

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

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1996

Project Number: 96163A  
Project Title: APEX/Forage Fish Assessment  
Agency: NOAA.

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$110.4	\$92.8						
Travel	\$19.3	\$15.5						
Contractual	\$206.7	\$158.8						
Commodities	\$5.2	\$4.4						
Equipment	\$7.0	\$6.9	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$348.6	\$278.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect	\$112.2	\$101.6						
Project Total	\$460.8	\$380.0	\$400.0	\$400.0	\$400.0			
Full-time Equivalents (FTE)	3.2	2.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								

Comments: This project was first funded as a component of the Forage Fish Ecosystem Study (94163) then as the APEX project (95163A). The primary objective of this project is to collect hydroacoustic and net sampling data and to analyze these data and those collected by 96163L. Indirect costs are 42.2% of total except equipment and student tuition.

1996

Project Number: 96163A  
Project Title: APEX/Forage Fish Assessment  
Name: University of Alaska Fairbanks

FORM 4A  
Non-  
Trustee  
DETAIL

**1996 EXXON VALDEZ TRUSTE JUNCIL PROJECT BUDGET**  
 October 1, 1995 - September 30, 1996

Personnel Costs:				Months	Monthly		Proposed
	Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
	L. Haldorson	PI		1.6	8,555	0	13.7
	T. Shirley	fish biologist		1.4	7,328	0	10.3
	K. Coyle	fish biologist		4.0	5,250	0	21.0
		technician		3.0	3,455	0	10.4
		M.S. student		9.0	1,096	0	9.9
		M.S. student		3.0	1,096	0	3.3
		M.S. student		9.0	1,096	0	9.9
		M.S. student		3.0	1,096	0	3.3
		tuition (4 semesters @ \$2770/semester)					11.0
							0.0
							0.0
							0.0
							0.0
Subtotal				34.0	28,972	0	
Personnel Total							\$92.8

Travel Costs:		Ticket	Round	Total	Daily	Proposed
	Description	Price	Trips	Days	Per Diem	FFY 1996
	Fairbanks toCordova	454	2	6	103	1.5
	Juneau to Cordova	352	4	8	103	2.2
	Juneau to Seattle	752	2	8	113	2.4
	Fairbanks to Seattle	1,248	2	6	113	3.2
	Juneau to Anchorage	444	4	12	170	3.8
	Fairbanks to Anchorage	218	3	10	170	2.4
		0	0	0	0	0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Travel Total						\$15.5

**1996**

7 of 105

Project Number: 96164A  
 Project Title: APEX/Forage Fish Assessment  
 Name: University of Alaska Fairbanks

**FORM 4B**  
**Personnel**  
**& Travel**  
**DETAIL**

3/5/96

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
communications		0.5
vessel charters: nearshore acoustic vessel @ 1,200/day		14.4
nearshore seine vessel @ 1,050/day		12.6
oceanographic vessel @ 1,250/day		15.0
offshore acoustic vessel @ 1,400/day		16.8
offshore mid-water trawl @ 2,500/day		37.5
Biosonics hydroacoustics		61.5
shipping		0.5
Contractual Total		\$158.8
Commodities Costs:		Proposed
Description		FFY 1996
calorimeter supplies		0.2
chemicals (formalin STF substitute, formalin, and gasses)		0.8
office supplies		0.2
sample bottles and jars		1.5
computer supplies		1.2
shipping containers (20 @ \$22.50 ea.)		0.5
Commodities Total		\$4.4

1996

Project Number: 96163A  
Project Title: APEX/Forage Fish Assessment  
Name: University of Alaska Fairbanks

FORM 4B  
Contractual  
& Commodities

DETAIL

1996 EXXON VALDEZ TRUSTE DUNCIL PROJECT BUDGET  
October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
gillnets (2 @ \$250 ea.)		2	250	0.5
Kodiak trawl		1	1,500	1.5
small beach seine (2 @ \$400 ea.)		2	400	0.8
large beach seine (2 @ \$800 ea.)		2	800	1.6
mid-water trawl		1	2,500	2.5
				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		\$6.9
Existing Equipment Usage:		Number of Units		
Description				

1996

Project Number: 96163A  
Project Title: APEX/Forage Fish Assessment  
Name: University of Alaska Fairbanks

FORM 4B  
Equipment  
DETAIL

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$56.4	\$101.4						
Travel	\$6.2	\$8.2						
Contractual	\$3.0	\$4.7						
Commodities	\$1.3	\$0.7						
Equipment	\$7.7	\$1.7						
Subtotal	\$74.6	\$116.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$8.7	\$15.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$83.3	\$132.2	\$180.0	\$180.0	\$180.0			
Full-time Equivalents (FTE)	1.3	2.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: Collect seabird activity data while simultaneously monitoring fish abundance to determine seabirds' relationship to forage resources, how seabird's foraging behavior responds to change in the forage resource, and if forage availability is limiting population recovery.								

**1996**

Project Number: 96163B  
Project Title: APEX/Seabird Interactions  
Agency: DOI

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared: 4/28/95 10 of 105

3/8/96



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

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1996

Project Number: 96163B  
Project Title: APEX/Seabird Interactions  
Agency: DOI

FORM 3B  
Personnel  
& Travel  
DETAIL

[illegible]

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TRUJ 02/02/02

TRUJ 02/02/02

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J/08/86 FRI 16:35 FAX 807 788 8608  
NUAA/ULL SPILL  
+--+ DAVID DUFFY  
ZJUUU

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DAVID DUFFY

3/08/86 FRI 16:35 FAX 807 788 8808

Project Number: 96163B  
Project Title: APEX/Seabird Interactions  
Agency: DOI

FORM 3B  
Equipment  
DETAIL

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

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel	\$10.0	\$11.4						
Travel	\$5.0	\$5.1						
Contractual	\$0.0	\$0.0						
Commodities	\$4.5	\$3.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$19.5	\$19.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$1.5	\$1.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$21.0	\$21.2	\$25.0	\$25.0	\$25.0			
Full-time Equivalents (FTE)	0.3	0.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: This project is designed to understand diet overlap of forage fish species in Prince William Sound.  \$7.9K from personnel and 0.0K from GA has been transferred to 96600.								

**1996**

Project Number: 96163C  
Project Title: APEX/Fish Diet Overlap  
Agency: NOAA

FORM 3A  
AGENCY  
PROJECT  
DETAIL

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	M. Sturdevant	PI	GS9/6	1.3	3,400		4.4
	B. Wright	Program Manager	GS12/5	1.0	7,000		7.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				2.3	10,400	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$11.4
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Juneau to Cordova		350	2	20	50	1.7
	Juneau to Anchorage		444	3	9	225	3.4
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$5.1

**1996**

Project Number: 96163C  
 Project Title: APEX/Fish Diet Overlap  
 Agency: NOAA

FORM 3B  
 Personnel  
 & Travel  
 DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96163C Project Title: APEX/Fish Diet Overlap Agency: NOAA
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FORM 3B  
Contractual  
& Commodit  
ies

3/5/96

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

[illegible]

1996

Project Number: 96163C  
Project Title: APEX/Fish Diet Overlap  
Agency: NOAA

FORM 3B  
Equipment  
DETAIL

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$30.0	\$48.4						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$30.0	\$48.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$4.5	\$7.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$34.5	\$55.7	\$70.4	\$70.4	\$70.4			
Full-time Equivalents (FTE)	0.8	1.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This project is responsible for the actual processing of forage fish stomachs to determine fish diets.								

**1996**

Prepared: 4/28/96 8 of 105

Project Number: 96163C  
Project Title: APEX/Fish Diet Overlap  
Agency: ADF&G

FORM 3A  
AGENCY  
PROJECT  
DETAIL

3/8/96



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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
		fisheries technician III		4.3	3,400	0	14.6
		fisheries technician III		4.3	3,400	0	14.6
		fisheries technician III		4.3	3,400	0	14.6
	PCN 116110	*Lib. I		0.2	4,600	0	0.9
	PCN115103	* Program Manager, FBIV		0.5	7,432	0	3.7
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				13.6	22,232	0	
Those costs associated with program management should be indicated by placement of an *.						<b>Personnel Total</b>	\$48.4
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.						<b>Travel Total</b>	\$0.0

1996

Project Number: 96163C  
Project Title: APEX/Fish Diet Overlap  
Agency: ADF&G

FORM 3B  
Personnel  
& Travel  
DETAIL

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

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

1996

Project Number: 96163C  
Project Title: APEX/Fish Diet Overlap  
Agency: ADF&G

FORM 3B  
Contractual  
& Commodit  
ies

DETAIL

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

[illegible]

1996

Project Number: 96163C  
Project Title: APEX/Fish Diet Overlap  
Agency: ADF&G

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$10.0	\$10.4						
Travel	\$3.3	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$7.4	\$0.0						
Equipment	\$19.3	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$40.0	\$10.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$1.5	\$1.6						
Project Total	\$41.5	\$12.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.2	0.1						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								
Comments: This project was discontinued in FY96 as recommended by peer reviewers and the Chief Scientist.								
Interim budget of \$12.0K was to allow data analysis and presentation of results at APEX review meeting 11/30/95.								

1996

Project Number: 95163D  
Project Title: APEX/Puffins as Samplers  
Agency: DOI

FORM 3A  
AGENCY  
PROJECT  
DETAIL

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	J Piatt	PI	13	1.6	6,400		10.4
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.6	6,400	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$10.4
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

**1996**

Project Number: 96163D  
Project Title: APEX/Puffins as Samplers  
Agency: DOI

FORM 3B  
Personnel  
& Travel  
DETAIL

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

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

**1996**

Project Number: 96163D  
 Project Title: APEX/Puffins as Samplers  
 Agency: DOI

FORM 3B  
 Contractual  
 & Commodit  
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DETAIL

October 1, 1995 - September 30, 1996

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1996

Project Number: 96163D  
Project Title: APEX/Puffins as Samplers  
Agency: DOI

FORM 3B  
Equipment  
DETAIL

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

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel	\$54.2	\$93.5						
Travel	\$5.7	\$7.7						
Contractual	\$12.0	\$17.1						
Commodities	\$14.6	\$22.0						
Equipment	\$10.2	\$8.9						
Subtotal	\$96.7	\$149.2	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$9.0	\$15.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$105.7	\$164.4	\$180.0	\$190.0	\$190.0			
Full-time Equivalents (FTE)	1.3	2.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This component will collect information on kittiwake foraging and reproductive parameters that indicate food stress.								

**1996**

Project Number: 96163 E  
 Project Title: APEX/Kittiwakes  
 Agency: DOI

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

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October 1, 1995 - September 30, 1996

**1996**

Project Number: 96163E  
Project Title: APEX/Kittiwakes  
Agency: DOI

FORM 3B  
Personnel  
& Travel  
DETAIL

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

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
delivery of fuel and supplies (split with 96163 F)		4.0
safety training for 3 people		2.5
boat maintenance and repair		5.0
maintenance, cleaning, and repair		5.6
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$17.1
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
food for 3 people for 120 days		4.3
boat fuel: 150 gal/day for 60 days		13.5
scientific and camp supplies, software updates, and first aid kits		4.2
Commodities Total		\$22.0

1996

Project Number: 96163E  
Project Title: APEX/Kittiwakes  
Agency: DOI

FORM 3B  
Contractual  
& Commodit  
ies

DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	radio tags			6.9
	camp equipment (stoves, laterns, tents, etc.)			1.2
	telemetry antennas			0.8
				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		\$8.9
Existing Equipment Usage:			Number of Units	Inventory Agency
Description				

1996

Project Number: 96163E  
Project Title: APEX/Kittiwakes  
Agency: DOI

FORM 3B  
Equipment  
DETAIL

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

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel	\$71.8	\$97.2						
Travel	\$6.4	\$6.6						
Contractual	\$13.0	\$12.6						
Commodities	\$17.3	\$12.1						
Equipment	\$7.0	\$4.3						
Subtotal	\$115.5	\$132.8	<b>LONG RANGE FUNDING REQUIREMENTS</b>					
General Administration	\$11.7	\$15.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$127.2	\$148.3	\$170.0	\$180.0	\$180.0			
Full-time Equivalents (FTE)	1.8	2.1						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: This study will monitor the feeding and breeding ecology of pigeon guillemots on Naked Island in Prince William Sound and census their population there and at other designated areas.								

**1996**

Project Number: 96163F  
 Project Title: APEX/Guillemots  
 Agency: DOI

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

Prepared: 4/28/95 30 of 105

3/8/98

## October 1, 1995 - September 30, 1996

## 1996

FORM 3B  
Personnel  
& Travel  
DETAIL

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

<b>Contractual Costs:</b>		Proposed
<b>Description</b>		FFY 1996
delivery of fuel and supplies (spill w/96163E)		4.0
safety training for 2 people		1.7
boat maintenance and repair		3.0
maintenance, cleaning, and repairs		3.9
emergency equipment repair		0.0
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$12.6
<b>Commodities Costs:</b>		Proposed
<b>Description</b>		FFY 1996
food for 4 people for 100 days		4.8
boat fuel: 100g/day for 100 days		4.5
scientific and camp supplies, software updates, and first aid kits		2.8
		Commodities Total \$12.1

**1996-**

Project Number: 96163F  
Project Title: APEX/Guillemots  
Agency: DOI

**FORM 3B**  
**Contractual**  
**& Commodit**  
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~~DETAIL~~

3/8/96

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	tools for boat and camp			0.3
	materials for nest boxes			1.0
	beach seine			3.0
				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		\$4.3
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

1996

Project Number: 96163F  
Project Title: APEX/Guillemots  
Agency: DOI

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$3.5						
Travel	\$0.0	\$0.0						
Contractual	\$148.4	\$160.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$148.4	\$163.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$10.4	\$11.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$158.8	\$175.0	\$175.0	\$175.0	\$175.0			
Full-time Equivalents (FTE)	0.0	0.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					

Comments: Assess the taxonomic and biochemical composition of seabird diets and determines the relationship of diet to nestling provisioning rates, chick growth energetics, and the reproductive success of seabirds in the EVOS area.

\$3.5K from personnel and 0.3K from GA has been transferred to 96600.

1996

Project Number: 96163G  
Project Title: APEX/Seabird Energetics  
Agency: NOAA

FORM 3A  
AGENCY  
PROJECT  
DETAIL



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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
*	B. Wright	Project Manager	GS12	0.5	7,000		3.5	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				0.5	7,000	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$3.5
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$0.0

**1996**

Project Number: 96163G  
Project Title: APEX/Seabird Energetics  
Agency: NOAA

FORM 3B  
Personnel  
& Travel  
DETAIL

October 1, 1995 - September 30, 1996

<div>1996</div>	<div>Project Number: 96163G Project Title: APEX/Seabird Energetics Agency: NOAA</div>	<div>FORM 3B Contractual &amp; Commodities DETAIL</div>
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1996 EXXON VALDEZ TRUST      COUNCIL PROJECT BUDGET  
October 1, 1995 - September 30, 1996

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1996

Project Number: 96163G  
Project Title: APEX/Seabird Energetics  
Agency: NOAA

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$42.2						
Travel	\$0.0	\$9.1						
Contractual	\$148.4	\$23.6						
Commodities	\$0.0	\$43.5						
Equipment	\$0.0	\$11.7						
Subtotal	\$148.4	\$130.1	LONG RANGE FUNDING REQUIREMENTS					
Indirect (26%)	N.A.	\$29.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$148.4	\$160.0	\$168.0	\$170.0	\$170.0			
Full-time Equivalents (FTE)	2.0	2.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: Assess the taxonomic and biochemical composition of seabird diets and determines the relationship of diet to nestling provisioning rates, chick growth energetics, and the reproductive success of seabirds in the EVOS area.</p> <p>Oregon State University wanted 41% indirect but the PI negotiated for a lower rate of 26%.</p>								

1996

Project Number: 96163G  
Project Title: APEX/Seabird Energetics  
Name: Oregon State University

FORM 4A  
Non-  
Trustee  
DETAIL

Prepared: 4/28/95 38 of 105

3/14/96

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03/14/96 THU 13:44 FAX 807 789 6608

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly		Proposed
Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
	graduate student, PhD		9.0	1,200	180	11.0
	research assistant (Jackpot Is.)		3.0	1,696	407	5.5
	research assistant (Naked Is.)		3.0	1,696	407	5.5
	research assistant (Eleanor I.)		3.0	1,696	407	5.5
	research assistant (Kachemak Bay)		3.0	1,696	407	5.5
	research assistant (laboratory)		3.0	1,833	440	5.8
	student tuition					3.4
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Subtotal			24.0	9,817	2,248	
Personnel Total						\$42.2
Travel Costs:		Ticket	Round	Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 1996
presentation at national meetings		750	2			1.5
Cordova to Anchorage to field station		700	8	14	130	7.4
train Portage to Whittier		16	8	0	0	0.1
train Portage to Whittier (2 vehicles plus drivers)		70	1			0.1
		0	0			0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
						0.0
Travel Total						\$9.1

1996

39 of 105

Project Number: 96163G  
 Project Title: APEX/Seabird Energetics  
 Name: Oregon State University

FORM 4B  
 Personnel  
 & Travel  
 DETAIL

3/14/96

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

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
personal serv		7.0
duplication/computer fees		0.9
publication - page charges, reports, visual aids		1.0
weatherport maintenance		0.4
vessel charter		5.0
vehicle rental (\$40/day, \$.50/mile @ 1,100 miles X 2 vehicles)		2.7
maintenance of field equipment		1.0
maintenance of Zodiac		0.9
lab equipment maintenance		2.0
field radio equipment rental (SSB)		1.0
boat motor maintenance (25 hp)		0.8
propane freezer maintenance		0.6
long distance telephone services		0.3
<b>Contractual Total</b>		<b>\$23.6</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
drying oven		2.1
propane freezer (2) and fuel bottles, regulators and lines		3.6
lab supplies, chemicals, extraction thimbles, sample bags		5.9
battery powered top loading balance		0.9
Pesols spring scales (10 @ \$40 each)		0.4
spotting scope		0.5
binoculars (10x40, Steiner low light, (2)		1.0
camp and field supplies (food, sleeping bags (2 @ \$175 ea.), propane heaters (2), sleeping pads, MSR Waterworks filtration s		18.2
boat fuel (50 gallons/day @ \$2 per gallon for 87 days)		8.7
tents (VE25, Northface, 2 @ \$850)		1.7
climbing equipment (helmets, ropes, harnesses, webbing, carabiners, jumars)		0.5
<b>Commodities Total</b>		<b>\$43.5</b>

**1996**

Project Number: 96163G  
 Project Title: APEX/Seabird Energetics  
 Name: Oregon State University

**FORM 4B**  
 Contractual  
 & Commodit  
 ies

**DETAIL**

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Zodiak and motor (13 ft. and 25 hp for Jackpot Is. crew)	1	6,194	6.2
	Soxhlet apparatus, 6 place	1	5,500	5.5
		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		\$11.7
Existing Equipment Usage:		Number of Units		
Description				

**1996**

Project Number: 96163G  
 Project Title: APEX/Seabird Energetics  
 Name: Oregon State University

**FORM 4B  
 Equipment  
 DETAIL**

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$0.0	\$45.0	\$45.0	\$45.0			
Full-time Equivalents (FTE)	0.0	0.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: This project of the APEX investigation will determine the proximate composition and energetic content of selected forage fish species in the EVOS study area. This is a proposal submitted under the Broad Agency Announcement. This project was not funded in FY95 or FY96.								

1996

Project Number: 96163H  
Project Title: APEX/Proximate Composition of Forage Fish  
Agency: NOAA

FORM 3A  
AGENCY  
PROJECT  
DETAIL



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

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

1996

Project Number: 96163H  
Project Title: Proximate Composition of Forage Fish  
Agency: NOAA

FORM 3B  
Personnel  
& Travel  
DETAIL

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

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

**1996**

Project Number: 96163H  
Project Title: APEX/Proximate Composition of Forage Fish  
Agency: NOAA

FORM 3B  
Contractual  
& Commodit  
ies

DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96163H  
Project Title: APEX/Proximate Composition of Forage Fish  
Agency: NOAA

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect (45%)	\$0.0	\$0.0						
Project Total	\$0.0	\$0.0	\$36.0	\$36.0	\$36.0			
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								

Comments: This project of the APEX investigation will determine the proximate composition and energetic content of selected forage fish species in the EVOS study area. This is a proposal issued submitted under the Broad Agency Announcement. This project/contract not funded in FY95 or FY96.

1996

Project Number: 96163H  
Project Title: APEX/Proximate Composition of Forage Fish  
Name: Texas A&M University

FORM 4A  
Non-  
Trustee  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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

  

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

1996

Project Number: 96163H  
 Project Title: APEX/Proximate Composition of Forage Fish  
 Name: Texas A&M University

FORM 4B  
 Personnel  
 & Travel  
 DETAIL

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

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Contractual Total</b>		<b>\$0.0</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Commodities Total</b>		<b>\$0.0</b>

**1996**

Project Number: 96163H  
 Project Title: APEX/Proximate Composition of Forage Fish  
 Name: Texas A&M University

FORM 4B  
 Contractual  
 & Commodit  
 ies  
 DETAIL

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

[illegible]

1996

Project Number: 96163H  
Project Title: APEX/Proximate Composition of Forage Fish  
Name: Texas A&M University

FORM 4B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$23.7	\$11.0						
Travel	\$2.4	\$0.9						
Contractual	\$94.3	\$165.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$120.4	\$176.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$10.2	\$9.2						
Project Total	\$247.6	\$186.1	\$170.0	\$155.0	\$155.0	\$155.0		
Full-time Equivalents (FTE)	1.1	1.7						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								

Comments: This component of the APEX project will provide scientific oversight, coordination, performance tracking, and integration of results. The program management employed will have elements that have been used effectively in other large, multidisciplinary programs for ecosystem assessment.

\$3.4K from personnel has been transferred to 96600.

APEX Planning (95163A1) was funded for \$117.0K with the objective to prepare an integrated proposal and added to the total of the FY95 budget.

1996

Project Number: 96163I  
Project Title: APEX/Project Management  
Agency: DOI

FORM 3A  
AGENCY  
PROJECT  
DETAIL



1996 EXXON VALDEZ TRUE \_\_\_ COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
*	D. Irons	Project Manager	GS12/5	1.5	5,000		7.5	
*	B. Wright	Program Manager	range 23C	0.5	7,000		3.5	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				2.0	12,000	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$11.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
	Anchorage to Cordova		100	2	6	120	0.9	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$0.9

1996

Project Number: 961631  
 Project Title: APEX/Project Management  
 Agency: DOI

FORM 3B  
 Personnel  
 & Travel  
 DETAIL

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
contract to 96163O for statistical review of DPDs for all 96163 projects		10.0
contract with University of Alaska (use memorandum of understanding to transfer funds)		155.0
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$165.0
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Commodities Total		\$0.0

**1996**

Project Number: 96163I  
 Project Title: APEX/Project Management  
 Agency: DOI

FORM 3B  
 Contractual  
 & Commodit  
 ies

DETAIL

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

[illegible]

1996

Project Number: 961631  
Project Title: APEX/Project Management  
Agency: DOI

FORM 3B  
Equipment  
DETAIL

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$58.2	\$92.1						
Travel	\$5.0	\$7.0						
Contractual	\$5.0	\$15.0						
Commodities	\$1.0	\$4.0						
Equipment	\$0.0	\$5.0						
Subtotal	\$69.2	\$123.1	LONG RANGE FUNDING REQUIREMENTS					
Indirect (30.9%)	\$25.1	\$31.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$211.3	\$155.0	\$155.0	\$140.0	\$140.0	\$140.0		
Full-time Equivalents (FTE)		1.6						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: This component of the APEX project will provide scientific oversight, coordination, performance tracking, and integration of results. The program management employed will have elements that have been used effectively in other large, multidisciplinary programs for ecosystem assessment.</p> <p>APEX Planning (95163A1) was funded for \$117.0K with the objective to prepare an integrated proposal and added to the total of the FY95 budget.</p>								

**1996**

Project Number: 96163I  
Project Title: APEX/Project Management  
Name: University of Alaska Anchorage

**FORM 4A**  
Non-  
Trustee  
**DETAIL**

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

Personnel Costs:				Months	Monthly		Proposed	
	Name	Position Description		Budgeted	Costs	Overtime	FFY 1996	
	D. Duffy	PI		6.0	8,000		48.0	
		assistant PI		6.0	3,333		20.0	
		data manager for GIS		3.0	5,746		17.2	
		student assistant		4.0	1,724		6.9	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				19.0	18,803	0		
Personnel Total							\$92.1	
Travel Costs:				Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996	
	Anchorage to PWS communities to complete information transfer Anchorage to Juneau		350	4	12	225	5.0	
			444	2	5	225	2.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Travel Total							\$7.0	

**1996**

55 of 105

Project Number: 961631  
Project Title: APEX/Project Management  
Name: University of Alaska Anchorage

**FORM 4B**  
**Personnel**  
**& Travel**  
**DETAIL**

3/5/96

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

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Alaska Sea Grant planning contract for symposium: Role of Forage Fish in Marine Ecosystem		15.0
Contractual Total		\$15.0
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
computer software and associated GIS supplies		4.0
Commodities Total		\$4.0

1996

56 of 105

Project Number: 961631  
Project Title: APEX/Project Management  
Name: University of Alaska Anchorage

FORM 4B  
Contractual  
& Commodit  
ies

DETAIL

3/5/96

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
computer				5.0
				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		\$5.0
Existing Equipment Usage:		Number of Units		
Description				

1996

Project Number: 96163I  
Project Title: APEX/Project Management  
Name: University of Alaska Anchorage

FORM 4B  
Equipment  
DETAIL

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

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel	\$19.4	\$69.6						
Travel	\$6.4	\$6.4						
Contractual	\$3.4	\$7.5						
Commodities	\$3.8	\$8.3						
Equipment	\$0.0	\$4.0	<b>LONG RANGE FUNDING REQUIREMENTS</b>					
Subtotal	\$33.0	\$95.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$3.1	\$8.2						
Project Total	\$36.1	\$104.0	\$120.3	\$125.4	\$125.4			
Full-time Equivalents (FTE)	0.9	1.8						
Other Resources								
Comments: This component is designed to collect data on common murre, kittiwakes, and puffins on the Barren Islands (which is in the EVOS area) that will be used in a multi-species analysis of seabird productivity and energetics.								

**1996**

Project Number: 96163J  
 Project Title: APEX/Barren Islands Seabird Studies  
 Agency: DOI

**FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL**

Prepared: 4/28/95 58 of 105

3/8/96



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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	D. Roseneau	PI	GS11/3	8.0	4,300		34.4
	A. Kettle	camp leader/bio. tech.	GS7/2	8.0	2,900		23.2
		bio. tech..	GS5/1	5.0	2,400		12.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				21.0	9,600	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$69.6
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	meetings in Anchorage				8	225	1.8
	per diem @ \$3/day x 200 days						0.6
	2 vessel days @ \$2.0K/day						4.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$6.4

**1996**

Project Number: 96163J  
Project Title: APEX/Barren Islands Seabird Studies  
Agency: DOI

FORM 3B  
Personnel  
& Travel  
DETAIL

03/08/86 FRI 16:40 FAX 907 709 0008 . RUSSIA/ULL GRILL  
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TTTTJC TTN/XTXND

03/08/98 FRI 18:40 FAX 907.788 0000

60 of 105

~~DETAIL~~

3/8/96

**October 1, 1995 - September 30, 1996**

<div data-bbox="273 1299 517 1313" data-label="Text"> <p>1996</p> </div>	<div data-bbox="517 1299 1554 1313" data-label="Text"> <p>Project Number: 96163J  Project Title: APEX/Barron Islands Seabird Studies  Agency: DOI</p> </div>	<div data-bbox="1554 1299 1716 1313" data-label="Text"> <p>FORM 3B  Equipment  DETAIL</p> </div>
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**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**  
October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$4.1	\$4.1						
Travel	\$0.4	\$0.0						
Contractual	\$3.6	\$0.0						
Commodities	\$2.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$10.1	\$4.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.9	\$0.6						
Project Total	\$11.0	\$4.7	\$16.0	\$16.0	\$16.0			
Full-time Equivalents (FTE)	0.1	0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								

Comments: Forage fish will be obtained from the stomachs of sport caught large fish predators to test the feasibility and effectiveness of obtaining low cost, spatial and relative abundance data on forage fish in the Gulf of Alaska. Based on peer review and Chief Scientist recommendations, this project was discontinued for FY96.

Interim budget of \$4.7K was to allow data analysis and presentation of results at APEX review meeting 11/30/95.

**1996**

Project Number: 96163K  
Project Title: APEX/Large Fish as Samplers  
Agency: DOI/USFWS

FORM 3A  
AGENCY  
PROJECT  
DETAIL

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	D Roseneau	PI	4	1.0	4,300		4,100.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	4,300	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$4,100.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

**1996**

Project Number: 96163K  
Project Title: APEX/Large Fish as Samplers  
Agency: DOI/USFWS

**FORM 3B  
Personnel  
& Travel  
DETAIL**

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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

1996

Project Number: 96163K  
Project Title: APEX/Large Fish as Samplers  
Agency: DOI/USFWS

FORM 3B  
Contractual  
& Commodit  
ies  
DETAIL

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

[illegible]

1996

Project Number: 96163K  
Project Title: APEX/Large Fish as Samplers  
Agency: DOI/USFWS

FORM 3B  
Equipment  
DETAIL

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

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel	\$3.6	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$3.6	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.5	\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$4.1	\$0.0	\$5.0	\$5.0	\$5.0			
Full-time Equivalents (FTE)	0.4	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: Forage fish will be obtained from the stomachs of sport caught large fish predators to test the feasibility and effectiveness of obtaining low cost, spatial and relative abundance data on forage fish in the Gulf of Alaska. Based on peer review and Chief Scientist recommendations, this project was discontinued for FY96.								

**1996**

Project Number: 96163K  
 Project Title: APEX/Large Fish as Samplers  
 Agency: DOI/NPS

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL



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

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

1996

Project Number: 96163K  
Project Title: APEX/Large Fish as Samplers  
Agency: DOI/NPS

FORM 3B  
Personnel  
& Travel  
DETAIL

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

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

**1996**

Project Number: 96163K  
 Project Title: APEX/Large Fish as Samplers  
 Agency: DOI/NPS

FORM 3B  
 Contractual  
 & Commodit  
 ies  
 DETAIL

## 1996 EXXON VALDEZ TRUST LOCAL COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96163K  
Project Title: APEX/Large Fish as Samplers  
Agency: DOI/NPS

FORM 3B  
Equipment  
DETAIL

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$8.0	\$19.0						
Travel	\$1.2	\$0.0						
Contractual	\$10.0	\$0.0						
Commodities	\$5.0	\$0.0						
Equipment	\$2.5	\$0.0						
Subtotal	\$26.7	\$19.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$1.9	\$1.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$28.6	\$20.0	\$20.0	\$20.0	\$20.0			
Full-time Equivalents (FTE)	0.1	0.5						
Other Resources			Dollar amounts are shown in thousands of dollars.					

Comments: This component will also coordinate the continuation of the historic review of the ecosystem structure in the Prince William Sound/Gulf of Alaska complex. Included in this review will be obtaining and synthesizing several forage fish data sets.

**RECEIVED**  
MAR 27 1996

EXXON VALDEZ OIL SPILL  
TRUSTEE COUNCIL  
ADMINISTRATIVE RECORD

**1996**

Project Number: 96163L  
Project Title: APEX Historic Review  
Agency: DOI

**FORM 3A  
AGENCY  
PROJECT  
DETAIL**

Prepared: 4/28/95 70 of 105

3/5/96

0002

NOAA/OIL SPILL

03/26/96 TUE 11:54 FAX 907 789 8608

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	J. Piatt	PI	13	0.9	6,400		5.8
		bio. tech.	5	4.5	2,933		13.2
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				5.4	9,333	0	
Those costs associated with program management should be indicated by placement of an *.							\$19.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
			0	0	0	0	0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							\$0.0

1996

Project Number: 96163L  
Project Title: APEX Historic Review  
Agency: DOI

FORM 3B  
Personnel  
& Travel  
DETAIL

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

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

1996

Project Number: 96163L  
Project Title: APEX Historic Review  
Agency: DOI

FORM 3B  
Contractual  
& Commodit  
ies  
DETAIL

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96163L  
Project Title: APEX Historic Review  
Agency: DOI

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$6.2	\$8.4						
Travel	\$0.0	\$1.0						
Contractual	\$0.0	\$21.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$12.0						
Subtotal	\$6.2	\$42.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.9	\$2.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$7.1	\$45.1	\$45.0	\$45.0	\$45.0			
Full-time Equivalents (FTE)	0.1	0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: This component will continue the historic review of the ecosystem structure in the Prince William Sound/Gulf of Alaska complex. Included in this review will be obtaining and synthesizing several forage fish data sets.</p>								

1996

Project Number: 96163L  
 Project Title: APEX/Historic Review of Forage Fish Data  
 Agency: NOAA

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL



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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
	P. Anderson	biologist	GS9	4.0	2,100		8.4	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				4.0	2,100	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$8.4
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
	Kodiak to Anchorage			1			1.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$1.0

**1996**

Project Number: 96163L  
Project Title: APEX/Historic Review of Forage Fish Data  
Agency: NOAA

**FORM 3B**  
**Personnel**  
**& Travel**  
**DETAIL**

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
GIS/Statician		21.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$21.0
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96163L  
Project Title: APEX/Historic Review of Forage Fish Data  
Agency: NOAA

FORM 3B  
Contractual  
& Commodities

DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	GIS equipment and software			12.0
				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		\$12.0
Existing Equipment Usage:			Number of Units	Inventory Agency
Description				

1996

Project Number: 96163L  
Project Title: APEX/Historic Review of Forage Fish Data  
Agency: NOAA

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$16.6	\$30.3						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$16.6	\$30.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$2.5	\$2.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$19.1	\$32.3	\$32.0	\$32.0	\$32.0			
Full-time Equivalents (FTE)	0.3	0.6						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: This component will continue the historic review of the ecosystem structure in the Prince William Sound/Gulf of Alaska complex. Included in this review will be obtaining and synthesizing several forage fish data sets.								

1996

Project Number: 96163L  
Project Title: APEX/Historic Review of Forage Fish Data  
Agency: ADF&G

FORM 3A  
AGENCY  
PROJECT  
DETAIL

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	B Bechtol	biologist II (Homer)	16	3.0	3,000		9.0
	J Blackburne	biologist III (Kodiak)	18	4.0	4,450		17.8
*	B Hauser	biologist IV	20	0.5	7,000		3.5
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				7.5	14,450	0	
Those costs associated with program management should be indicated by placement of an *.						Personnel Total	\$30.3
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.						Travel Total	\$0.0

# 1996

Agency: ADF&G

FORM 3B  
Personnel  
& Travel  
DETAIL

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

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

1996

80 of 105

Project Number: 96163L  
Project Title: APEX/Historic Review of Forage Fish Data  
Agency: ADF&G

FORM 3B  
Contractual  
& Commodit  
ies  
DETAIL

3/5/96

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

[illegible]

1996

Project Number: 96163L  
Project Title: APEX/Historic Review of Forage Fish Data  
Agency: ADF&G

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$73.2						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$126.8						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$200.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$14.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$214.0	\$214.0	\$214.0	\$214.0			
Full-time Equivalents (FTE)	0.0	3.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>This study is designed to measure the foraging (functional) and population (numerical) responses of six seabird species to fluctuating forage fish densities at three colonies in Cook Inlet.</p> <p>Funding for this project is from three major sources: EVOS Trustee Council, Minerals Management Service (\$160K), and National Biological Service (\$90K).</p>								

1996

Project Number: 96163M  
 Project Title: Response of Seabirds to Forage Fish Density  
 Agency: NBS

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL



October 1, 1995 - September 30, 1996

1996

Project Number: 96163M  
Project Title: Response of Seabirds to Forage Fish Density  
Agency: NBS

FORM 3B  
Personnel  
& Travel  
DETAIL

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

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
MV Pandalus (ADF&G research vessel)		40.0
Research Work Order, UC Irvine		26.8
University of Alaska, Kasitina Bay Lab.		20.0
Boat overhaul and outfitting		25.0
FALCO, prey id and stomach analysis		15.0
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$126.8</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Commodities Total</b>		<b>\$0.0</b>

1996

Project Number: 96163M  
Project Title: Response of Seabirds to Forage Fish Density  
Agency: NBS

FORM 3B  
Contractual  
& Commodit  
ies  
DETAIL

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

[illegible]

1996

Project Number: 96163M  
Project Title: Response of Seabirds to Forage Fish Density  
Agency: NBS

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$15.9						
Travel	\$0.0	\$1.5						
Contractual	\$0.0	\$1.0						
Commodities	\$0.0	\$1.6						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$20.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$1.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$21.5	\$21.5	\$21.5	\$0.0			
Full-time Equivalents (FTE)	0.0	1.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
<p>This study will help determine: 1) Which parameters of breeding performance are most sensitive to food supply?</p> <p>2) At what stage or stages of the breeding season are the effects of food limitation most evident?</p> <p>3) Is food limiting the productivity of kittiwakes on Middleton Island?</p>								

1996

Project Number: 96163N  
 Project Title: Black-Legged Kittiwake Controlled Feeding Experiment  
 Agency: NBS

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

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

<b>Personnel Costs:</b>			<b>GS/Range/ Step</b>	<b>Months Budgeted</b>	<b>Monthly Costs</b>	<b>Overtime</b>	<b>Proposed FFY 1996</b>
<b>PM</b>	<b>Name</b>	<b>Position Description</b>					
		graduate research assistant		9.0	1,056		9.5
		volunteer field assistant		3.0	1,000		3.0
		tuition for graduate research assistant (\$1,681/terms)					3.4
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
<b>Subtotal</b>				12.0	2,056	0	
Those costs associated with program management should be indicated by placement of an *.							<b>Personnel Total \$15.9</b>
<b>Travel Costs:</b>			<b>Ticket Price</b>	<b>Round Trips</b>	<b>Total Days</b>	<b>Daily Per Diem</b>	<b>Proposed FFY 1996</b>
<b>PM</b>	Description						
	Oregon to Cordova to Middleton Island		1500	1			1.5
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							<b>Travel Total \$1.5</b>

1996

Project Number: 96163N  
Project Title: Black-Legged Kittiwake Controlled Feeding Experiment  
Agency: NBS

FORM 3B  
Personnel  
& Travel  
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
contract sample analysis		1.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$1.0
Commodities Costs:		Proposed
Description		FFY 1996
food and field supplies		1.6
Commodities Total		\$1.6

1996

Project Number: 96163N  
Project Title: Black-Legged Kittiwake Controlled Feeding Experiment  
Agency: NBS

FORM 3B  
Contractual  
& Commodit  
ies  
DETAIL

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

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

1996

Project Number: 96163N  
Project Title: Black-Legged Kittiwake Controlled Feeding Experiment  
Agency: NBS

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$20.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$20.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$1.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$21.4	\$21.4	\$21.4	\$21.4			
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								

This project will provide guidance on study design, insure appropriate statistical inferences, and assistance during statistical analysis of data and in report preparation.

The total budget for this project will increase by \$10,000 to accomodate additional projected project statistical review. The \$10,000 will be transfered from 96163I. The additional costs will reflected in personnel and travel.

1996

Project Number: 96163O  
Project Title: APEX: Statistical Review  
Agency: USFWS

FORM 3A  
AGENCY  
PROJECT  
DETAIL



October 1, 1995 - September 30, 1996

1996

Project Number: 96163O  
Project Title: APEX: Statistical Review  
Agency: USFWS

FORM 3B  
Personnel  
& Travel  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Statistical review contract		20.0
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$20.0</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Commodities Total</b>		<b>\$0.0</b>

1996

Project Number: 961630  
 Project Title: APEX: Statistical Review  
 Agency: USFWS

FORM 3B  
 Contractual  
 & Commodit  
 ies  
 DETAIL

## October 1, 1995 - September 30, 1996

1996

Project Number: 96163O  
Project Title: APEX: Statistical Review  
Agency: USFWS

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$16.1						
Travel		\$3.2						
Contractual		\$0.0						
Commodities		\$0.7						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal		\$20.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect		\$0.0						
Project Total		\$20.0	\$20.0	\$20.0	\$20.0			
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								

This project will provide guidance on study design, insure appropriate statistical inferences, and assistance during statistical analysis of data and in report preparation.

The total budget for this project will increase by \$10,000 to accomodate additional projected project statistical review. The \$10,000 will be transfered from 961631. The additional costs will reflected in personnel and travel.

1996

Project Number: 961630  
Project Title: APEX: Statistical Review  
Agency: Western EcoSystems Technology

FORM 4A  
Non-  
Trustee  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
	Name	Position Description						
	L. McDonald	Senior Biometrician		0.9	14,400		13.0	
		Biometrician II		0.3	10,400		3.1	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				1.2	24,800	0		
Personnel Total							\$16.1	
Travel Costs:				Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
	Description							
	DIA to Anchorage meal per diem hotel per diem (winter) hotel per diem (summer)			900	2			1.8
						11	35	0.4
						6	70	0.4
						5	110	0.6
								0.0
								0.0
								0.0
								0.0
								0.0
								0.0
Travel Total							\$3.2	

1996

Project Number: 96163O  
Project Title: APEX: Statistical Review  
Agency: Western EcoSystems Technology

FORM 4B  
Personnel  
& Travel  
DETAIL

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

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Contractual Total</b>		<b>\$0.0</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
long distance telephone		0.5
shipping, postage, supplies		0.2
<b>Commodities Total</b>		<b>\$0.7</b>

1996

Project Number: 96163O  
Project Title: APEX: Statistical Review  
Agency: Western EcoSystems Technology

FORM 4B  
Contractual  
& Commodit  
ies  
DETAIL

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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

1996

Project Number: 96163O  
Project Title: APEX: Statistical Review  
Agency: Western EcoSystems Technology

FORM 4B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$20.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$20.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$1.4						
Project Total	\$0.0	\$21.4	\$23.5	\$25.7	\$0.0			
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
This project will help determine if sand lance populations in Prince William Sound continue to be damaged by residual Exxon Valdez oil.								

1996

Project Number: 96163P  
Project Title: PAH Contamination of Forage Fish  
Agency: NOAA

FORM 3A  
AGENCY  
PROJECT  
DETAIL



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

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

**1996**

Project Number: 96163P  
Project Title: PAH Contamination of Forage Fish  
Agency: NOAA

**FORM 3B  
Personnel  
& Travel  
DETAIL**

October 1, 1995 - September 30, 1996

1996

Project Number: 96163P Project Title: PAH Contamination of Forage Fish Agency: NOAA
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FORM 3B  
Contractual  
& Commodit  
ies

October 1, 1995 - September 30, 1996

## 1996

FORM 3B  
Equipment  
DETAIL

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$6.4							
Travel		\$1.6							
Contractual		\$12.0							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal		\$20.0	LONG RANGE FUNDING REQUIREMENTS						
Indirect (0%)		\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total		\$20.0	\$22.0	\$24.0					
Full-time Equivalents (FTE)		0.1							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
This project will help determine if sand lance populations in Prince William Sound continue to be damaged by residual Exxon Valdez oil.									

**1996**

Project Number: 96163P  
Project Title: PAH Contamination of Forage Fish  
Agency: Columbia Analytical Services

**FORM 4A**  
Non-  
Trustee  
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96163P Project Title: PAH Contamination of Forage Fish Agency: Columbia Analytical Services
---

**FORM 4B**  
**Personnel**  
**& Travel**  
**DETAIL**

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

Contractual Costs:		Proposed
Description		FFY 1996
PAI contamination analysis contract		12.0
Contractual Total		\$12.0
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96163P  
Project Title: PAH Contamination of Forage Fish  
Agency: Columbia Analytical Services

FORM 4B  
Contractual  
& Commodit  
ies  
DETAIL

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

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

1996

Project Number: 96163P  
Project Title: PAH Contamination of Forage Fish  
Agency: Columbia Analytical Services

FORM 4B  
Equipment  
DETAIL

**1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$20.8						
Travel		\$2.2						
Contractual		\$72.0						
Commodities		\$0.7						
Equipment		\$0.0						
Subtotal	\$0.0	\$95.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$8.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$103.9	\$120.0	\$97.0				
Full-time Equivalents (FTE)		0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

*TC approved  
8/25/95 Version*

**1996**

Project Number: 96165  
Project Title: Genetic discrimination of PWS herring populations  
Agency: AK Dept. of Fish & Game

FORM 3A  
AGENCY  
PROJECT  
DETAIL



October 1, 1995 - September 30, 1996

## 1996

FORM 3B  
Personnel  
& Travel  
DETAIL

## 1996 EXXON VALDEZ TRUS. --- COUNCIL PROJECT BUDGET

**October 1, 1995 - September 30, 1996**

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Aircraft charter		1.5
Air Freight		0.5
DNA contract		70.0
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$72.0</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Sampling supplies		0.7
<b>Commodities Total</b>		<b>\$0.7</b>

## 1996

Project Number: 96165  
Project Title: Genetic discrimination of PWS herring populations  
Agency: AK Dept. of Fish & Game

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

**October 1, 1995 - September 30, 1996**

[illegible]

## 1996

Project Number:  
Project Title:  
Agency: AK Dept. of Fish & Game

FORM 3B  
Equipment  
DETAIL

**1996 EXXON VALDEZ TRUSTE      UNCIL PROJECT BUDGET**  
October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$195.7	\$186.1						
Travel	\$4.8	\$4.2						
Contractual	\$248.6	\$199.5						
Commodities	\$11.9	\$10.0						
Equipment	\$5.1	\$2.4						
Subtotal	\$466.1	\$402.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$46.7	\$41.9	\$405.6	\$405.6	\$280.0	\$280.0	\$280.0	\$280.0
Project Total	\$512.8	\$444.1						
Full-time Equivalents (FTE)	3.2	2.8						
Other Resources								
Comments:  Sea duty costs for each staff member are itemized under 'Overhead'. After FY98, a decision will be made to continue either spawn deposition or hydroacoustic biomass assessments at a reduced cost.								

Dollar amounts are shown in thousands of dollars.

Approved by TC

8/25/95      229.9  
12/11/95      214.2  
\$ 444.1

**1996**

Project Number: 96166  
Project Title: Herring Natal Habitats  
Agency: AK Dept. of Fish & Game

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

1 of 4

5/2/95

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
*	Hauser	Program Manager	20M	1.0	7,432	0	7.4
*	Rozen	Librarian I	17J	0.2	5,530	0	1.1
	M. Willette	Fishery Biologist III	18D	4.0	5,866	0	23.5
	E. Brown	Fishery Biologist II	16E	9.0	5,282	6,187	53.7
	J. Johnson	Fishery Biologist I	14E	1.0	4,140	4,695	8.8
	B. Bechtol	Fishery Biologist II	16E	0.0	5,093	6,415	6.4
	S. Moffitt	Fishery Biologist II	16C	0.0	5,093	2,839	2.8
	B. Haley	Fish & Wildlife Technician III	11C	2.0	3,643	4,850	12.1
	C. Becker	Fish & Wildlife Technician III	11A	4.0	3,643	3,677	18.2
	M. Miller	Fish & Wildlife Technician III	11B	1.0	3,643	3,677	7.3
	E. Debevec	Biometrician I	17A	6.0	4,753	660	29.2
	S. Shipley	Fish & Wildlife Technician II	9A	3.0	3,229	0	9.7
	Vacant	Fish & Wildlife Technician I	7A	1.0	2,696	0	2.7
	Vacant	Field Office Assistant	9A	1.0	3,200	0	3.2
Subtotal				33.2	63,243	33,000	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$186.1
Travel Costs:			Ticket	Round	Total	Daily	Proposed
PM		Description	Price	Trips	Days	Per Diem	FFY 1996
							0.0
							0.0
		RT Cordova-Anch., Attend herring synthesis meeting, 2 staff	200	2	4	95	0.8
		RT Cordova-Anch., Attend EVOS annual workshop, 2 staff	200	2	7	95	1.1
		RT Cordova-Anch., Attend meeting with herring mgmt staff, 2 staff	200	2	4	95	0.8
		RT Anch.-Cordova, Biometric staff travel - field sampling, 1 staff	200	1	5	95	0.7
		RT Homer-Cordova, Perm. biologist travel for dive survey, 1 staff	300	1	5	95	0.8
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$4.2

1996

Project Number: 96166  
Project Title: Herring Natal Habitats  
Agency: AK Dept. of Fish & Game

FORM 3B  
Personnel  
& Travel  
DETAIL

**1996 EXXON VALDEZ TRUSTE      UNCIL PROJECT BUDGET**  
October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Publication costs		2.3
Dive master class (1 class @ \$400)		0.4
CPR training (4 classes @ \$100 per class)		0.4
Vessel charter (21 days @ \$2000 per day; logistical support for dive crew)		42.0
Vessel charter (14 days @ \$1300 per day; Seine boat for sampling acoustic targets)		18.2
Dive physicals		1.8
Network operation & maintenance		0.5
Hazmat disposal		0.5
Aircraft charter (3 hours @ \$275 per hour)		0.9
Dive equipment repair & maintenance		1.0
Repair dive skiffs		0.7
Contract for acoustic survey		10.0
Contract for GIS spawn mapping		36.0
Contract for egg loss and recruitment model (UAF)		80.0
Equipment rental for egg loss study (wave and meterological sensing electronics)		3.0
Vessel charter for retrieval of wave and meterological sensors		1.8
<b>Contractual Total</b>		<b>\$199.5</b>
When a non-trustee organization is used, the form 4A is required.		
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Software upgrades		0.2
Office\Lab supplies		1.0
Bouyancy control devices (8 @ \$200 each)		1.6
Dive gear replacement parts		1.1
Acid pipettor		0.5
Groceries for (7 people x 21 days x \$20 per day)		3.0
Skiff fuel (240 gals @ \$1.67 per gal.)		0.4
Misc. field sampling supplies (outboard oil, spark plugs, bilge pumps, sample frame parts, etc.)		0.7
Skiff repair materials (floor and console repairs)		1.5
<b>Commodities Total</b>		<b>\$10.0</b>

**1996**

Project Number: 96166  
Project Title: Herring Natal Habitats  
Agency: AK Dept. of Fish & Game

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Dive suits & assoc. gear	2	1,200	0.0
				0.0
				2.4
				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.			<b>New Equipment Total</b>	\$2.4
Existing Equipment Usage: (partial inventory)		Number of Units	Inventory Agency	
Description				
	Wave and tide recorder with computer interface	3	ADFG	
	Alumaweld Sea Dory (20 ft)	1		
	Boston Whaler (17 ft)	1		
	Dive regulators	29		
	Dive depth\pressure gauges	14		
	Dive backpacks	9		
	Dive jumpsuits (various sizes)	12		
	Dry suits (various sizes)	14		
	Dive tanks	21		
(complete inventory on file at ADFG, Cordova)				

**1996**

Project Number: 96166  
 Project Title: Herring Natal Habitats  
 Agency: AK Dept. of Fish & Game

**FORM 3B  
 Equipment  
 DETAIL**

# 1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.3						
Travel		\$0.0						
Contractual		\$133.8						
Commodities		\$0.0						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$140.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$10.3						
Project Total	\$0.0	\$150.4	\$148.0	\$127.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.1						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								

Approved by TC  
8/25/95 Version

1996

Project Number: 96170

Project Title: Isotope Ratio Studies of Marine Mammals in Prince William Sound

Agency: AK Dept. of Fish & Game

FORM 3A  
AGENCY  
PROJECT  
DETAIL

7/20/95

Prepared:

1 of 8

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**October 1, 1995 - September 30, 1996**

<b>1996</b>	<b>Project Number: 96170</b> <b>Project Title: Isotope Ratio Studies of Marine Mammals in Prince William Sound</b> <b>Agency: AK Dept. of Fish &amp; Game</b>
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7/20/95

October 1, 1995 - September 30, 1996

1996

<b>Project Number: 96170</b>
<b>Project Title: Isotope Ratio Studies of Marine Mammals in Prince William Sound</b>
<b>Agency: AK Dept. of Fish &amp; Game</b>

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**

October 1, 1995 - September 30, 1996

**FORM 3B**  
**Equipment**  
**DETAIL**

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$83.7						
Travel		\$11.2						
Contractual		\$5.2						
Commodities		\$6.9						
Equipment		\$0.0						
Subtotal	\$0.0	\$107.0	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$26.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$133.8	\$130.0	\$110.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		1.3						
Other Resources			Dollar amounts are shown in thousands of dollars.					

**1996**

Project Number: 96170  
 Project Title: Isotope Ratio Studies of Marine Mammals in Prince William Sound  
 Name: University of Alaska

**FORM 4A  
 Non-Trustee  
 DETAIL**

Prepared:

5 of 8

7/20/95

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**October 1, 1995 - September 30, 1996**

1996

Project Number: 96170  
Project Title: Isotope Ratio Studies of Marine Mammals in Prince William Sound  
Name: University of Alaska

**FORM 4B**  
**Personnel**  
**& Travel**  
**DETAIL**

7/20/95

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

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Communications</b>		<b>0.7</b>
Maintenance visit, mass spectrometry factory service		4.0
Shipping, expediting, Cordova-Fairbanks		0.5
<b>Contractual Total</b>		<b>\$5.2</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Mass spectrometry gases, glassware		3.5
Chemicals, lab glassware, expendables		1.4
Data management software		0.8
Field gear, ring nets, shipping containers		1.2
<b>Commodities Total</b>		<b>\$6.9</b>

**1996**

**Project Number: 96170**  
**Project Title: Isotope Ratio Studies of Marine Mammals in Prince William Sound**  
**Name: University of Alaska**

**FORM 4B**  
**Contractual & Commodities**  
**DETAIL**

October 1, 1995 - September 30, 1996

1996

Project Number: 96170
Project Title: Isotope Ratio Studies of Marine Mammals in Prince William Sound
Name: University of Alaska

**FORM 4B**  
**Equipment**  
**DETAIL**

**1996 EXXON VALDEZ TRUSTEE ( ICIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

*Approved by TK 8 5-95*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
				\$291.4	\$383.1			
Personnel	\$0.0	\$228.8						
Travel	\$0.0	\$15.8						
Contractual	\$0.0	\$253.0						
Commodities	\$0.0	\$11.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$508.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$52.0						
Project Total	\$0.0	\$560.6	\$879.6	\$759.6	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	3.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>Comments: This budget reflects the use of a volunteer labor pool requiring housing and other logistical support. Additional volunteers will be utilized whenever possible from various organizations within the local community. Volunteers will contribute to three phases of riverbank restoration:</p> <p>1. Construction of boardwalks to minimize user impact, 2. Active revegetation of degraded shoreline on public lands, and 3. Passive restoration of impacted shorelines on public lands including the construction and installation of signs, fencing and other mechanisms to channel recreational use of sites designated for restoration and enhancement.</p>								

**1996**

Project Number:  
 Project Title: Kenai Habitat Restoration and Enhancement  
 Lead Agency: AK Dept. of Natural Resources

FORM 2A  
 PROJECT  
 DETAIL

Prepared:



# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$93.0						
Travel		\$5.3						
Contractual		\$116.0						
Commodities		\$5.5						
Equipment		\$0.0						
Subtotal	\$0.0	\$219.8	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$22.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$241.9	\$440.0	\$400.0				
Full-time Equivalents (FTE)		1.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								

1996

Project Number:  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: AK Dept. of Natural Resources

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

**1996 EXXON VALDEZ TRUSTEE ( ) JCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	TBD	Natural Resource Manager II	20	12.0	7,000	0	84.0
	TBD	Park Ranger II	16	2.0	4,500		9.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				14.0	11,500	0	
Those costs associated with program management should be indicated by placement of an *.							<b>Personnel Total</b>
							\$93.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Travel to Kenai to attend meetings, conduct site evaluations, inspections, supervise and monitor construction and revegetation.		114	20	20	150	0.0
							5.3
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							<b>Travel Total</b>
							\$5.3

**1996**

Project Number:  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: AK Dept. of Natural Resources

FORM 3B  
Personnel  
& Travel  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Planning, organization and coordination of volunteers, including recruitment and on site support. Assumes a min. of 6 volunteers/2 mos, housing, and monthly stipend.		15.0
Alaska Conservation Corps, on site supervision of volunteers, coordination, site logistics. (This provides a reliable pool of supervisory personnel with construction experience necessary for efficient use of volunteer labor pool)		24.0
Signage providing information on closures, alternative use, habitat restoration.		10.0
Passive revegetation; largely labor intensive requiring minimal material and contractual costs.		10.0
Consultant, plant materials center for preliminary consultation, assessment and monitoring as needed.		10.0
Boardwalk Installation as needed on approximately 300 linear feet with appropriate river access provided to reduce river bank impact. (Estimate is based upon 300 feet @ \$150.00 per linear foot, actuals may vary due to site specific considerations.)		45.0
Equipment rental .		2.0
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$116.0</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Field equipment as needed, may include: shovels, picks, fencing supplies, and other hardware. Every effort will be made to utilize existing supplies currently on hand with Division of Parks and other agencies working in the Kenai area.		5.0
Office Supplies (includes paper, toner cartridges, data cartridges, mailing labels, large mailing envelopes etc.)		0.5
<b>Commodities Total</b>		<b>\$5.5</b>

1996

Project Number:  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: AK Dept. of Natural Resources

FORM 3B  
Contractual &  
Commodities  
DETAIL

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

[illegible]

## 1996

Project Number:  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: AK Dept. of Natural Resources

FORM 3B  
Equipment  
DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$107.5						
Travel		\$5.3						
Contractual		\$137.0						
Commodities		\$5.5						
Equipment		\$0.0						
Subtotal	\$0.0	\$255.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$25.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$281.0	\$400.0	\$320.0				
Full-time Equivalents (FTE)		1.4						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number:  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: AK Dept. of Fish and Game

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

October 1, 1995 - September 30, 1996

<p><b>1996</b></p>	<p>Project Number:          Project Title: Kenai Habitat Restoration and Enhancement          Agency: AK Dept. of Fish and Game</p>	<p>FORM 3B          Personnel          &amp; Travel          DETAIL</p>
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# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		Proposed
Description		FFY 1996
Active revegetation as needed on approximately 1,000 linear feet of river frontage. (Costs may range from \$50 to \$300 per linear foot depending on existing site conditions; estimate reflects an average cost of \$100 per linear foot)		100.0
Passive revegetation; largely labor intensive requiring minimal materials and contractual costs.		25.0
Signage providing information on closures, alternative use, habitat restoration.		10.0
Equipment rental.		2.0
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$137.0</b>
<b>Commodities Costs:</b>		Proposed
Description		FFY 1996
Field equipment as needed, may include: shovels, picks, fencing supplies, and other hardware. Every effort will be made to utilize existing supplies currently on hand with Division of Parks and other agencies working in the Kenai area.		5.0
Office Supplies (includes paper, toner cartridges, data cartridges, mailing labels, large mailing envelopes etc.)		0.5
<b>Commodities Total</b>		<b>\$5.5</b>

1996

Project Number:  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: AK Dept. of Fish and Game

FORM 3B  
Contractual &  
Commodities  
DETAIL

October 1, 1995 - September 30, 1996

[illegible]

**1996**

Project Number:  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: AK Dept. of Fish and Game

FORM 3B  
Equipment  
DETAIL



# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$28.3							
Travel		\$5.2							
Contractual		\$0.0							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$33.5	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$4.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$37.7	\$39.6	\$41.6					
Full-time Equivalents (FTE)		0.5							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments: This proposal is for a Fish and Wildlife Biologist and Recreation Planner to assist the project in fulfilling NEPA requirements and to coordinate and participate in the planning and site selection with ADF&G and ADNR. The Fish & Wildlife Service is a major landowner along the Kenai River and has actively participated in efforts to implement habitat restoration projects on the Kenai River.									

1996

Project Number: 96180  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: US Fish & Wildlife Service

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared:

## 1996 EXXON VALDEZ TRUSTEE ( ICIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

# 1996

Project Number: 96180  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: DOI, US Fish & Wildlife Service

FORM 3B  
Personnel  
& Travel  
DETAIL

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

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

**1996**

Project Number: 96180  
 Project Title: Kenai Habitat Restoration and Enhancement  
 Agency: DOI, US Fish & Wildlife Service

FORM 3B  
 Contractual &  
 Commodities  
 DETAIL

## 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

## 1996

Project Number: 96180  
Project Title: Kenai Habitat Restoration and Enhancement  
Agency: DOI, US Fish & Wildlife Service

FORM 3B  
Equipment  
DETAIL

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

01  
*Approved*  
~~8-2~~ = 95

<b>Budget Category:</b>	<b>Authorized FFY 1995</b>	<b>Proposed FFY 1996</b>						
Personnel		\$114.5						
Travel		\$12.7						
Contractual		\$100.6						
Commodities		\$2.9						
Equipment		\$0.0						
Subtotal	\$0.0	\$230.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$24.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$254.9	\$256.9	\$256.9	\$85.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		2.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
<p>Comments: This is a cooperative project between the Trustee council, Alaska Department of Fish and Game, Prince William Sound Aquaculture Corporation (PWSAC) and Valdez Fisheries Development Association (VFDA). Following is a breakout of funds provided by each entity:</p> <p>Trustee Council                      \$254.9 k  ADF&amp;G                                      \$80.0 k  PWSAC                                      \$100.0 k  VFDA                                        \$26.2 k</p>								

**1996**

Project Number: 96186  
Project Title: Coded Wire Tag Recoveries from Pink Salmon, PWS  
Agency: AK Dept. of Fish & Game

**FORM 3A  
AGENCY  
PROJECT  
DETAIL**

Prepared:

1 of 2

7/18/95

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	David Evans	Biometrician I	17E	5.0	5,198	0	26.0
	PCN 115062	FBIII	18A	3.0	5,371	0	16.1
		FTII(Valdez)	9A	3.5	2,159	4,922	12.5
		FTII(Anchorage)	9A	2.0	1,945	1,800	5.7
		FTII(Kodiak)	9A	1.0	2,120	1,580	3.7
		FTII(Kenai)	9A	2.0	1,945	1,800	5.7
		FTIII(Cordova)	9A	2.0	2,439	3,593	8.5
*	Seawan Gehlbach	FBI	14B	7.0	4,291	0	30.0
	PCN 117021	FB-III	18L	1.0	6,333	0	6.3
							0.0
							0.0
							0.0
Subtotal				26.5	31,801	13,695	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
							\$114.5
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
*	Fishery Biologist III and II travel to Anchorage for workshops		224	3	9	150	2.0
	Supervisory trips to Whittier		224	4	8	150	2.1
	Supervisory trips to Anchorage		224	4	8	150	2.1
	Supervisory trips to Seward		224	3	6	150	1.6
	Supervisory trips to Kodiak		610	3	5	150	2.6
	Supervisory trips to Kenai		300	4	7	150	2.3
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$12.7

1996

Project Number: 96186

Project Title: Coded Wire Tag Recoveries from Pink Salmon, PWS

Agency: AK Dept. of Fish & Game

FORM 3B

Personnel

& Travel

DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Tag Lab Costs		75.0
Air Charters for brood stock sampling		2.0
Air Charters for Supervision and Data Transport		12.2
Dept. of Transportation Vehicle Rental		3.4
Office Costs		3.6
Renting Magnetic Tag Detectors		4.4
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$100.6
Commodities Costs:		Proposed
Description		FFY 1996
Rain gear, gloves, knives, sampling kits, supplies		2.9
Commodities Total		\$2.9

1996

Project Number: 96186  
 Project Title: Coded Wire Tag Recoveries from Pink Salmon, PWS  
 Agency: AK Dept. of Fish & Game

FORM 3B  
 Contractual &  
 Commodities  
 DETAIL

October 1, 1995 - September 30, 1996

## 1996

**FORM 3B**  
**Equipment**  
**DETAIL**



# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

01-11-95  
approve TC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$25.7	\$57.5						
Travel	\$1.4	\$2.4						
Contractual	\$577.4	\$16.9						
Commodities	\$10.4	\$1.6						
Equipment	\$8.2	\$5.0						
Subtotal	\$623.1	\$83.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$27.7	\$9.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$650.8	\$93.2	\$100.5	\$100.5	\$48.8	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.6	0.9						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								

1996

Project Number: 96188  
 Project Title: Otolith Thermal Mass Marking of Hatchery Pink Salmon  
 in Prince William Sound  
 Agency: AK Dept. of Fish & Game

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

Prepared:

1 of 24

7/18/95

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	Vacant	Fishery Biologist III	18D	3.0	5,915	0	17.7
	Kris Munk	Fishery Biologist I	14E	1.0	4,676	0	4.7
	Vacant	Fish & Wildlife Technician III	11A	3.0	3,509	0	10.5
	D. Evans	Biometrician	19C	3.0	6,095	0	18.3
	PCN 117021	Fishery Biologist III	18L	1.0	6,333	0	6.3
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				11.0	26,528	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$57.5
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Cordova-Anch. to attend annual EVOS workshop		200	1	4	95	0.0
	Anch. - Cordova for biometrics support on catch sampling		200	2	6	95	0.6
	Juneau - Cordova for training of hatchery staff on mark appl.		300	1	5	95	1.0
							0.8
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$2.4

1996

Project Number: 96188  
 Project Title: Otolith Mass Marking of Hatchery Pink Salmon in  
 Prince William Sound  
 Agency: AK Dept. of Fish & Game

FORM 3B  
 Personnel  
 & Travel  
 DETAIL

**1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Air charter for training at hatcheries (5 hrs. @ 275 per hr)		1.4
Fuel for otolith thermal mark application at Solomon Gulch Hatchery (5200 gals. @ \$1.0 per gal.)		5.2
Fuel for otolith thermal mark application at three PWSAC hatcheries (10300 gals. @ \$1.0 per gal.)		10.3
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$16.9</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Cell culture trays		0.1
Acetate compression plate		0.1
Grinding paper		0.2
Glass slides - regular		0.2
Glass slides - petrographic		0.3
Slide boxes		0.3
vials, storage alcohol		0.2
Misc forceps and gloves		0.2
<b>Commodities Total</b>		<b>\$1.6</b>

**1996**

Project Number: 96188

Project Title: Otolith Mass Marking of Hatchery Pink Salmon in  
Prince William Sound

Agency: AK Dept. of Fish & Game

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Dissecting microscope (Wild M3z, 1.0X apo objective)	1	5,000	0.0
				5.0
				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.			<b>New Equipment Total</b>	<b>\$5.0</b>
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
	Boiler module (Temp. inc. 21 deg. F and 200 gpm)	1	VFDA	
	Boiler modules (Temp. inc. 21 deg. F and 200 gpm)	2	PWSAC	
	Boiler module (Temp. inc. 21 deg. F and 200 gpm)	1	ADFG	

**1996**

Project Number: 96188  
Project Title: Otolith Mass Marking of Hatchery Pink Salmon in  
Prince William Sound  
Agency: AK Dept. of Fish & Game

**FORM 3B**  
**Equipment**  
**DETAIL**

**1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.3						
Travel		\$0.0						
Contractual		\$150.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$156.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$11.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$167.7	\$275.0	\$275.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget is for funds approved at the December 11, 1995 Trustee Council meeting.								

**1996**

Project Number: 96190  
 Project Title: Construction of a Linkage Map for the Pink Salmon Genome  
 Agency: AK Dept. of Fish & Game

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

Prepared:

1 of 8

1/5/96

## October 1, 1995 - September 30, 1996

## 1996

Agency: AK Dept. of Fish &amp; Game

FORM 3B  
Personnel  
& Travel  
DETAIL

**1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Contract with non-trustee agency		150.0
When a non-trustee organization is used, the form 4A is required.		<b>Contractual Total</b>
		\$150.0
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Commodities Total</b>		\$0.0

**1996**

Project Number: 96190  
 Project Title: Construction of a Linkage Map for the Pink Salmon Genome  
 Agency: AK Dept. of Fish & Game

**FORM 3B**  
 Contractual &  
 Commodities  
 DETAIL

October 1, 1995 - September 30, 1996

<p><b>1996</b></p>	<p>Project Number: 96190          Project Title: Construction of a Linkage Map for the Pink Salmon Genome          Agency: AK Dept. of Fish &amp; Game</p>	<p>FORM 3B          Equipment          DETAIL</p>
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**1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$0.0	\$43.5						
Travel	\$0.0	\$5.7						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$12.0						
Equipment	\$0.0	\$72.9						
Subtotal	\$0.0	\$134.1	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$0.0	\$15.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$150.0	\$250.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		1.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

**1996**

Project Number: 96190  
 Project Title: Construction of a Linkage Map for the Pink Salmon Genome  
 Name: University of Montana

FORM 4A  
 Non-Trustee  
 DETAIL

Prepared:

5 of 8

1/5/96

October 1, 1995 - September 30, 1996

1996

Project Number: 96190 Project Title: Construction of a Linkage Map for the Pink Salmon Genome Name: University of Montana
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FORM 4B  
Personnel  
& Travel  
DETAIL

6 of 8

**1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET**

October 1, 1995 - September 30, 1996

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
<b>Contractual Total</b>		<b>\$0.0</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Materials and supplies for PCR Analysis		7.5
Miscellaneous supplies		2.0
Communications and copying		1.0
Repair and maintenance supplies		1.5
<b>Commodities Total</b>		<b>\$12.0</b>

**1996**

Project Number: 96190  
 Project Title: Construction of a Linkage Map for the Pink Salmon Genome  
 Name: University of Montana

**FORM 4B  
 Contractual &  
 Commodities  
 DETAIL**

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Thermocycler	1	7,500	7.5
	Liquid Nitrogen Storage unit	1	5,400	5.4
	Fluorescent imaging scanner (FMBIO 100)	1	60,000	60.0
				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.			<b>New Equipment Total</b>	<b>\$72.9</b>
Existing Equipment Usage:		Number of Units		
Description				

1996

Project Number: 96190  
 Project Title: Construction of a Linkage Map for the Pink Salmon Genome  
 Name: University of Montana

FORM 4B  
 Equipment  
 DETAIL

Approved IC

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	LONG RANGE FUNDING REQUIREMENTS					
			Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Personnel	\$176.9	\$244.8						
Travel	\$22.3	\$15.6						
Contractual	\$212.9	\$136.2						
Commodities	\$32.2	\$31.2						
Equipment	\$2.1	\$0.5						
Subtotal	\$446.4	\$428.3						
General Administration	\$28.7	\$46.3						
Project Total	\$475.1	\$474.6	\$407.0	\$407.0	\$246.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		4.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Estimated costs in FY97 and beyond for genetics, field monitoring, and controlled incubation experiment .</p> <p>Costs for FY97 and beyond are estimated assuming (1) that the incubation experiment will be continued for three additional years and (2) that field monitoring will continue to show no difference in embryo mortality between oiled and non-oiled sites for three additional years. FY99 costs are for close out only.</p> <div style="text-align: right; margin-top: 20px;"> <p>389.5      8-25-95</p> <p>85.1      12-11-95</p> <hr style="width: 100px; margin-left: 0;"/> <p>\$ 474.6</p> </div>								

1996

Project Number: 96191A  
 Project Title: Investigating and Monitoring Oil Related Egg and Alevin Mortalities  
 Agency: AK Dept. of Fish & Game

FORM 3A  
 AGENCY  
 PROJECT  
 DETAIL

Prepared:

1 of 4

5/2/95

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	M. Willette	Fishery Biologist III	18D	2.0	5,915	0	11.8
	Vacant	Fishery Biologist II	16A	12.0	4,700	0	56.4
	A. Craig	Fishery Biologist I	14A	8.0	4,144	1,300	34.5
	Vacant	Data Analyst	18A	1.0	5,354	0	5.4
	Vacant	6 - Fish and Wildlife Technician II & III	11A	12.5	3,992	0	49.9
	D. Evans	Biometrician I	17C	5.0	6,095	0	30.5
	P. Trautman	Field Office Assistant	11A	1.0	3,509	0	3.5
*	PCN 117064	Program Manager	18L	0.5	6,333	0	3.2
	J. McMahon	Fish and Wildlife Technician II	9C	12.0	3,217	0	38.6
	Vacant	Fish and Wildlife Technician II	9B	3.0	3,100	0	9.3
*	PCN 116110	Librarian I	17J	0.3	5,530	0	1.7
Subtotal				57.3	51,889	1,300	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$244.8
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Anchorage-Cordova (Planning mtg./ biometrics consultation)		224	6	13	95	2.6
	Attend scientific meeting		500	3	6	95	2.1
	Anchorage/Cordova - Juneau (Attend meeting with NMFS per.)		444	3	9	95	2.2
	Project planning and implementation.		224	6	12	95	2.5
	Anchorage - Cordova (AFK hatchery experiments)		224	15	30	95	6.2
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$15.6

1996

Project Number: 96191A  
 Project Title: Investigating and Monitoring Oil Related Egg and Alevin Mortalities  
 Agency: AK Dept. of Fish & Game

FORM 3B  
 Personnel  
 & Travel  
 DETAIL

# 1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air charter for sample transport (92 hours @ \$0.25/hour)		23.0
DNA equipment repair (\$3.6) and maintenance agreements (\$1.0)		4.6
Vessel charter for Fall Embryo Sampling (R/V Montague @ \$1.1K/day for 23 days)		25.3
Air charter for Fall Embryo sampling (12 hours @ \$0.25/hour)		3.0
D.O.T. vehicle rental (2 months @ \$0.3/month)		0.6
Air charter for transport of personnel/samples from field monitoring and hatchery rearing experiemnts (16 hours @ \$0.25/hr.		4.0
Hatchery space rental and room and board for incubation sampler (\$1.0/month x 3.5 months)		3.5
Anchorage wet lab repair and maint.		2.0
Air charter (Little Port Walter/Sitka ) 2 RT @ \$ 0.5/RT		1.0
Contract with New York University Medical Center for sequencing RNA transcripts.		50.5
Hatchery space rental and room and board for sampler		1.2
Contract with Washington State University for deleterious mutation work		15.0
Cordova outboard (\$0.5), UV bactericidal depurators (\$1.0), egg incubator (\$1.0) repair and maintenance agreement		2.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$136.2
Commodities Costs:		Proposed
Description		FFY 1996
Laboratory chemicals (\$6.5) and supplies (\$2.2)		8.7
Data processing supplies (\$1.3) and software (\$0.7)		2.0
Lab equipment repair and maintenance parts		2.0
Field supplies, nets, rain gear, gloves, boots, hatchery supplies		3.0
Egg dig related field sampling supplies (\$2.8), AFK hatchery wetlab supplies (\$3.9)		6.7
Anchorage wet lab supplies (\$3.3), lab chemicals (\$4.0) and supplies (\$1.5)		8.8
Commodities Total		\$31.2

1996

Project Number: 96191A  
 Project Title: Investigating and Monitoring Oil Related Egg and Alevin Mortalities  
 Agency: AK Dept. of Fish & Game

FORM 3B  
 Contractual &  
 Commodities  
 DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Fry pump for field monitoring (Component A)			0.5
Those purchases associated with replacement equipment should be indicated by placement of an R.				<b>New Equipment Total</b>
				\$0.5
Existing Equipment Usage:		Number of Units	Inventory	
Description			Agency	
	Hydraulic fry pumps	4	ADFG	

**1996**

Project Number: 96191A  
 Project Title: Investigating and Monitoring Oil Related Egg and Alevin  
 Mortalities  
 Agency: AK Dept. of Fish & Game

FORM 3B  
 Equipment  
 DETAIL



12/04/95 MON 14:10 FAX 907 789 6608 NOAA/OIL SPILL RESTORATION 008

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

Approved TC  
12/11/95 version

Budget Category:	Authorized FFY 1995	Proposed FFY 1996					
Personnel	\$213.7	\$121.4					
Travel	\$32.5	\$9.5					
Contractual	\$0.0	\$0.0					
Commodities	\$45.7	\$10.5					
Equipment	\$7.0	\$0.0					
Subtotal	\$298.9	\$141.4	LONG RANGE FUNDING REQUIREMENTS				
General Administration	\$32.1	\$18.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001
Project Total	\$331.0	\$159.6					
Full-time Equivalents (FTE)	4.4	2.0					
Other Resources	\$45.5	\$57.8	Dollar amounts are shown in thousands of dollars.				

Comments:

The activities under this project are closely coordinated with Project 96076

Other Resources:

NOAA contribution includes overall consultation and management by Habitat Investigations Program Manager , J Rice 2 mo = \$21.8K  
Salmon Investigations Program Manager, B Heard, 1 mo = \$10.9K  
Little Port Walter Station Manager, R Martin, 2 mo = \$15.1K

NOAA contribution of routine operating costs for LPW estimated at \$10.0K

1996

Prepared:

Project Number: 96101B  
Project Title: Injury to Eggs & Fry Incubated in Oiled Gravel  
Agency: National Oceanic & Atmospheric Administration

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Those costs associated with program management should be indicated by placement of an *.	Travel Total	\$9.5
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## 1996

**Project Number: 96161B**  
**Project Title: Injury to Eggs & Fry Incubated in Oiled Gravel**  
**Agency: National Oceanic & Atmospheric Administration**

**FORM 3B**  
**Personnel**  
**& Travel**  
**DETAIL**

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

12/04/95 MON 14:11 FAX 907 789 8608 NOAA/OIL SPILL RESTORATION 008

<b>Contractual Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
When a non-trustee organization is used, the form 4A is required.		<b>Contractual Total</b>
		<b>\$0.0</b>
<b>Commodities Costs:</b>		<b>Proposed</b>
<b>Description</b>		<b>FFY 1996</b>
Tagging and fish maintenance supplies (wire, cutters, scissors, fish food)		4.0
Field Station Supplies (fuel, groceries, other consumables)		6.5
<b>Commodities Total</b>		<b>\$10.5</b>

**1996**

Project Number: 961<sup>9</sup>61B  
 Project Title: Injury to Eggs & Fry Incubated in Oiled Gravel  
 Agency: National Oceanic & Atmospheric Administration

**FORM 3B**  
**Contractual &**  
**Commodities**  
**DETAIL**



1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*Approved TC*  
*12/11/95 version*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$57.8						
Travel		\$32.3						
Contractual		\$0.2						
Commodities		\$15.8						
Equipment		\$0.0						
Subtotal	\$0.0	\$106.1	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$8.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$114.8	\$85.0	\$85.0				
Full-time Equivalents (FTE)		0.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$55.6	\$57.7	\$60.0	\$61.5				
<p>Comments:</p> <p>Other Resources:</p> <p>NOAA Contribution includes:</p> <p style="padding-left: 40px;">Project Leader and Senior Chemist, J. Short, 6 mo = \$46.8K</p> <p style="padding-left: 40px;">Habitat Investigation Program Manager, J Rice, 1 mo = \$10.9K</p> <p>In FY95 and FY94, field collections were partially coordinated with Project 95090, Prince William Sound Science Center, and Prince William Sound Aquaculture Association; in FY95 ABL logistics costs were funded through #95090.</p> <p>NOAA's ABL contributed substantial start up funding to this project in FY94 and FY95 over and above funding received under 95090. Estimated at \$55.6K.</p>								

**1996**

Project Number: 96195  
Project Title: Pristine in Mussels and Fish Predators  
Agency: National Oceanic & Atmospheric Administration

FORM 3A  
AGENCY  
PROJECT  
DETAIL

Prepared: 1 of 4

12/4/95

010

RESTORATION

NOAA/OIL SPILL

12/04/95 MON 14:12 FAX 907 789 6808

**October 1, 1995 - September 30, 1996**

<b>1996</b>	Project Number: 96195 Project Title: Pristane in Mussels and Fish Predators Agency: National Oceanic & Atmospheric Administration	FORM 3B Personnel & Travel DETAIL
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## 1996

**Project Number: 96195**  
**Project Title: Pristane in Mussels and Fish Predators**  
**Agency: National Oceanic & Atmospheric Administration**

**FORM 3B**  
**Personnel**  
**& Travel**  
**DETAIL**

1996 EXXON VALDEZ TRUS . . . COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Transportation/Freight		0.2
NOAA considers fixed wing aircraft charters as TRAVEL		
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.2
Commodities Costs:		Proposed
Description		FFY 1996
Chemicals, solvents for pristane analyses		5.6
Chemistry lab supplies (consumables, glassware, equipment repairs)		7.2
Computer software upgrades		0.5
Computer maintenance and repairs		1.5
Collecting gear and supplies (coolers, plastic bags, film, filed notebooks, etc.)		1.0
Commodities Total		\$15.8

1996

Project Number: 96195  
 Project Title: Pristane in Mussels and Fish Predators  
 Agency: National Oceanic & Atmospheric Administration

FORM 3B  
 Contractual &  
 Commodities  
 DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		<b>New Equipment Total</b>		<b>\$0.0</b>
Existing Equipment Usage:		Number of Units	Inventory	
Description			Agency	
	Camera	1	NOAA	
	Computer, Compaq	2	NOAA	
	NEC Monitor	1	NOAA	
	Hand held VHS Radio	1	NOAA	
	GPS Unit	1	NOAA	

<b>1996</b>	Project Number: 96195 Project Title: Pristane in Mussels and Fish Predators Agency: National Oceanic & Atmospheric Administration	<b>FORM 3B</b> Equipment DETAIL
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