

12.8.2

3 of 3

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

Approved by 1-3
8-25-95
12-11-95 $\frac{107.2}{178.5}$

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$114.4						
Travel		\$4.0						
Contractual		\$17.2						
Commodities		\$24.5						
Equipment		\$0.0						
Subtotal	\$0.0	\$160.1	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$18.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$178.5	\$178.5	\$130.0				
Full-time Equivalents (FTE)		2.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 961196
 Project Title: Pink Salmon Genetics
 Agency: AK Dept. of Fish & Game

**FORM 3A
 AGENCY
 PROJECT
 DETAIL**

Prepared:

1 of 4

5/3/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96196
Project Title:
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
Aircraft charter		10.0
Lab equipment maintenance		2.5
Truck rental		1.0
Photographic developing		1.2
Communications-phone		0.8
Freight		0.7
Liquid nitrogen/dry ice		1.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$17.2
Commodities Costs:		Proposed
Description		FFY 1996
Field sampling supplies, cryovials		3.0
Office supplies		0.5
Misc. lab supplies		3.0
Biochemicals		18.0
Commodities Total		\$24.5

1996

Project Number: 96196
Project Title: Pink Salmon Genetics
Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96196
Project Title: Pink Salmon Genetics
Agency: AK Dept. of Fish & Game

FORM 3B Equipment DETAIL

Adopted TC
8-25-95

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$5.2						
Travel		\$0.0						
Contractual		\$103.6						
Commodities		\$0.0						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$108.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$6.2						
Project Total	\$0.0	\$115.0	\$200.0	\$175.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources		\$73.0	\$73.0	\$73.0				
Comments:								

1996

Project Number: 96210
Project Title: Youth Area Watch
Agency: AK Dept. of Fish & Game

**FORM 3A
AGENCY
PROJECT
DETAIL**

9/19/95

Prepared:

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SEP-25-1995 13:56 FROM SDA FISH & GAME ANCHORAGE TO EVOS TC P.02

October 1, 1995 - September 30, 1996

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Hughes	Program Manager	18C	1.0	5,230		5.2
							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	5,230	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$5.2
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							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

Project Number: 96210
Project Title: Youth Area Watch
Agency: AK Dept. of Fish & Game

9/19/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		103.6
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$103.6
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96210
Project Title: Youth Area Watch
Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96210
Project Title: Youth Area Watch
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

~~9/19/95~~

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$30.3						
Travel		\$14.7						
Contractual		\$33.0						
Commodities		\$0.8						
Equipment		\$16.2						
Subtotal	\$0.0	\$95.0	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$8.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$103.6	\$200.0	\$175.0				
Full-time Equivalents (FTE)	0.5	1.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources		\$73.0	\$73.0	\$73.0				
<p>Comments:</p> <p>Personnel costs include the Project Coordinator position that will operate through the Chugach School District.</p> <p>Travel expenses include bringing students together for group training, Project Coordinator travel and travel for PI's to the research sites.</p> <p>Costs for research protocol training (PWSSC), community elder research assistance and boat rental are included in contractual expenses.</p> <p>Commodities include food for students while on the boats, rain gear, shovels and necessary equipment for outside research. Equipment includes computers necessary for compiling data for research and transmission to PWSSC.</p> <p>Indirect costs include fiscal and narrative reporting, general overhead calculated at a rate of 9%.</p> <p>Other resources include \$11,000 in office space and utilities (district and 3 schools), \$9,000 (school district) in administration, \$12,500 in teacher (3) time, \$3,000 in lodging expenses (school district), \$10,000 in Environmental Health and EMS (Chugachmiut staff time), \$2,500 in food (Chugachmiut), \$25,000 in general TA and database collection (PWSSC).</p>								

1996

Project Number: 96210
Project Title: Youth Area Watch
Name: Chugach School District

FORM 4A
Non-Trustee
DETAIL

Prepared:

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9/19/95

SEP-25-1995 13:58 FROM SOA FISH & GAME ANCHORAGE TO EVOS TC P.06

October 1, 1935 - September 30, 1996

October 1, 1935 - September 30, 1996

Personnel Costs:			Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
Name	Position Description					
Project Coordinator	Position responsible for all coordination of training and research. Will oversee the project collection of data and provision of information to PWSSC. Position will serve as the liaison between all involved agencies and organizations.		12.0	2,524		30.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Subtotal			12.0	2,524	0	
Personnel Total						\$30.3
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
Description						
Student travel for two group training and information gathering sessions.		375	16	4		6.0 0.0 0.0
Project Coordinator to Chenega, Tatitlek and remote site.		800	7	21	45	6.5 0.0
Principal Investigator (PWSSC) to Chenega, Tatitlek and remote site.		700	3	3	45	2.2 0.0 0.0 0.0 0.0 0.0
Travel Total						\$14.7

1996

Project Number: 96210
Project Title: Youth Area Watch
Name: Chugach School District

FORM 4B
Personnel
& Travel
DETAIL

9/19/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
The Prince William Sound Science Center education staff will assist with protocol training, as well as coordination of research activities. Science Center staff not funded by the Trustee Council have contributed a considerable time to the formation of this project to date, and this activity integration will continue. Science Center staff time has been calculated at a rate of \$19/hour for 263 hours. PI's for the SEA projects will contribute in-kind time to Youth Area Watch.		5.0
Two boats will be hired for the first project year. The larger boat (up to 80ft) will be hired for initial youth training and site observation in the Sound for six days at \$3,000*. A boat or skiff up to 24ft will be used for near site research at a rate of \$100 per day up to 100 days.		28.0
*After consultation with charter outfits, a minimum time for boat set-up and operation was indicated. Three days for both the initial training exercise and the concluding research follow-up session.		
Contractual Total		\$33.0
Commodities Costs:		Proposed
Description		FFY 1996
\$100 per student (8 youth) is necessary for rain gear and personal equipment that will be used during research.		0.8
Commodities Total		\$0.8

1996

Project Number: 96210
Project Title: Youth Area Watch
Name: Chugach School District

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

TOTAL P.09

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
Two laptop computers will be purchased for research site and boat use. Science Center staff would like students to download information from the CTDs during winter months. Students will also collect their information to be provided to the science center with this equipment		2	2,000	0.0 4.0 0.0 0.0 0.0 0.0 0.0
Two research kits including necessary nets and jigging equipment as indicated by PWSSC. These kits include variable mesh gillnets (8 @ \$400), fyke nets (4 @ \$650), hoop traps (16 @ \$200), jig gear (4 sets @ \$25) and misc. gear (bags, knives, tape, write in the rain field books, measuring clipboards 4 @ \$75).		2	6,080	12.2 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	\$16.2
Existing Equipment Usage:		Number of Units		
Description				

1996

Project Number: 96210
Project Title: Youth Area Watch
Name: Chugach School District

FORM 4B
Equipment
DETAIL

EVOS TC P.09

SEP-25-1995 14:00 FROM SOA FISH & GAME ANCHORAGE TO

1996 EXXON VALDEZ TRUL . . . COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

41-
Approved TC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$16.6						
Travel		\$4.8						
Contractual		\$50.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$71.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$6.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$77.4	\$50.0	\$50.0	\$50.0			
Full-time Equivalents (FTE)		0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>This budget was revised on 7-19-95 to incorporate revisions to the budget for this project described in the letter from Molly McCammon. In addition, ADF&G program manager cost now meet the one month per project program manager charge.</p>								

1996

Project Number: 96214

Project Title: Documentary of Subsistence Harbor Seal Hunting in PWS

Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

7/19/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
*	William E. Simeone	Subsistence Resource Specialist II	16B	2.0	4,500		9.0	
	Craig Mishler	Subsistence Resource Specialist III	18C	0.5	5,200		2.6	
	Dean Hughes	Fisheries Biologist III	18C	1.0	5,047		5.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				3.5	14,747	0		
Those costs associated with program management should be indicated by placement of an *.							Personnel Total	\$16.6
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
	Travel for ADF&G staff to Tatitlek and Chenega Bay		\$900.00	2	20	150	4.8	
							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	\$4.8

1996

Project Number: 96214
Project Title: Documentary of Harbor Seal Hunting in PWS
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

7/19/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
The major cost of this project is the contractual cost of hiring a video production company. The contractor is to be responsible for all aspects of video production from development of project script to devlivery of the final product. That product is 100 copies of the video which will be distributed to agencies, and oil spill communities. Video production costs are calculated in terms of cost for each minute of video produced. The estimated cost is \$2,000 per minute of video. This figure includes all travel for the production company, all salaries, per diem, equipment, and commodities. It does not include the cost of reproducing the video. For a 20 mintue video x \$2,000 a minute the cost comes to \$40,000. For copying the video and creating the final product the cost is \$5,000.		45.0
In addition to developing a contract for the video production company a contract for services will be developed for a consultant from the community.		5.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$50.0
Commodities Costs:		Proposed
Description		FFY 1996
0		0.0
Commodities Total		\$0.0

1996

Project Number: 96214
Project Title: Documentary of Harbor Seal Hunting in PWS
Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96214
Project Title: Documentary of Harbor Seal Hunting in PWS
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Approved by
12-11-95

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$37.4						
Travel		\$0.0						
Contractual		\$45.0						
Commodities		\$0.8						
Equipment		\$0.0						
Subtotal	\$0.0	\$83.2	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$8.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$92.0	\$115.0	\$12.0				
Full-time Equivalents (FTE)		1.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: Project submitted as BAA								
<div style="text-align: right;"> <p>8-25-95 \$85.1</p> <p>12-11-95 6.9</p> <hr/> <p>\$92.0</p> </div>								

1996

Project Number: 96220
Project Title: Eastern PWS Wildstock Salmon Habitat Restoration
Agency: USFS

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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9/5/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96220
Project Title: Eastern PWS Wildstock Salmon Habitat Restoration
Agency: USFS

FORM 3B
Personnel
& Travel
DETAIL

9/5/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Boat Charter	30 days @ \$1,500/day	45.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$45.0
Commodities Costs:		Proposed
Description		FFY 1996
Hip boots	3@ \$85.00	0.3
Misc. equip.	tapes, stadia rod, notebooks, film	0.5
Commodities Total		\$0.8

1996

Project Number: 96220
Project Title: Eastern PWS Wildstock Salmon Habitat Restoration
Agency: USFS

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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

1996

Project Number: 96220
 Project Title: Eastern PWS Wildstock Salmon Habitat Restoration
 Agency: USFS

FORM 3B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Approved TC 12 -95

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$10.4							
Travel		\$0.0							
Contractual		\$3.2							
Commodities		\$0.7							
Equipment		\$0.0							
Subtotal	\$0.0	\$14.3	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	\$16.1	\$50.0						
Full-time Equivalents (FTE)		0.2							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments: Actual cost for 1997 may differ depending on final design.									

1996

Project Number: 96222
 Project Title: Chenega Bay Salmon Restoration
 Agency: USFS

FORM 3A
 AGENCY
 PROJECT
 DETAIL

11/27/95

Prepared:

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October 1, 1995 - September 30, 1996

1996	Project Number: 96222 Project Title: Chenega Bay Salmon Restoration Agency: USFS	FORM 3B Personnel & Travel DETAIL 11/27/95
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1996

Project Number: 96222
Project Title: Chenega Bay Salmon Restoration
Agency: USFS

FORM 3B
Personnel
& Travel
DETAIL

11/27/95

1996 EXXON VALDEZ TRUSTEES COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Air charter, Anchorage to Chenega Bay 8 hr. @ \$400/hr.		3.2
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$3.2
Commodities Costs:		Proposed
Description		FFY 1996
Misc. materials and supplies		0.7
Commodities Total		\$0.7

1996

Project Number: 96222
Project Title: Chenega Bay Salmon Restoration
Agency: USFS

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

8/25, version
Approved - y TC
\$95,300

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$12.7						
Travel		\$0.0						
Contractual		15.4 \$80.4						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	88.1 \$93.1	LONG RANGE FUNDING REQUIREMENTS					
General Administration		7.2 \$7.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	95.3 \$100.6	\$83.1	\$77.2	\$79.6	\$81.9		
Full-time Equivalents (FTE)		0.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: One additional man month of program manager time has been added to write an Environmental Assessment.								

1996

Project Number: 96225
Project Title: Port Graham Pink Salmon Subsistence Project
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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7/31/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96225
Project Title: Port Graham Pink Salmon Subsistence Project
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96225
Project Title: Port Graham Pink Salmon Subsistence Project
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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$30.4							
Travel		\$0.0							
Contractual		13.8 \$18.0							
Commodities		\$5.0							
Equipment		\$15.0							
Subtotal	\$0.0	64.2 \$68.4	LONG RANGE FUNDING REQUIREMENTS						
Indirect 17.5%		11.2 \$12.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	75.4 \$80.4	\$75.0	\$69.5	\$71.7	\$73.9	\$0.0	\$0.0	
Full-time Equivalents (FTE)		1.0							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments:									

1996

Project Number: 96225
Project Title: Port Graham Pink Salmon Subsistence Project
Name: Port Graham Village Council

FORM 4A
Non-Trustee
DETAIL

Prepared:

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7/31/95

October 1, 1995 - September 30, 1996

1996

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Freight		1.7
Utilities		2.2
Maintenance & repair		0.8
telephone		0.4
Seine boats for broodstock collection @ \$500/day		3.5
Building rent - 2 months		2.0
Air charter - stream surveys		2.4
Technical consultants		5.0
		13.8
Contractual Total		\$18.0
Commodities Costs:		Proposed
Description		FFY 1996
Fish food		2.5
Skiff fuel/oil		0.4
Plumbing supplies		0.7
Building supplies		0.4
Rearing pen nets (2)		0.8
Electrical supplies		0.2
Commodities Total		\$5.0

1996

Project Number: 96225

Project Title: Port Graham Pink Salmon Subsistence Project

Name: Port Graham Village Council

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96225
Project Title: Port Graham Pink Salmon Subsistence Project
Name: Port Graham Village Council

FORM 4B
Equipment
DETAIL

1996 EXXON VALDEZ TRUE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Approved JTC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$28.8						
Travel		\$4.4						
Contractual		\$83.6						
Commodities		\$1.4						
Equipment		\$0.1						
Subtotal	\$0.0	\$118.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$10.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$128.5	\$100.0	\$85.0				
Full-time Equivalents (FTE)		0.5						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Prepared: James Fall

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Project Number: 96244

Project Title: Community-based Harbor Seal Management and
Biological Sampling

Agency: AK Dept. of Fish & Game

**FORM 3A
AGENCY
PROJECT
DETAIL**

8/18/95

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:	
Description	Proposed FFY 1996
Contract with Kate Wynne, University of Alaska Seagrant Program, to provide training in sample collection, help produce training video, and oversee technical aspects of sampling program	13.9
Contract with Alaska Native Harbor Seal Commission to identify community technicians, assist with introducing the project, organize two workshops, prepare two proceedings reports, and subcontract with RurAL CAP and community technicians	67.3
Rental of editing studio with technician, production of training video	0.9
Postage for video distribution	0.5
Phone	1.0
When a non-trustee organization is used, the form 4A is required.	Contractual Total
	\$83.6
Commodities Costs:	
Description	Proposed FFY 1996
Supplies for training video production	0.3
Audio cassette tapes	0.1
Unlimited license for one application of ask Sam Read-Only Runtime (for database distribution)	1.0
	Commodities Total
	\$1.4

1996

Project Number: 96244
 Project Title: Community-based Harbor Seal Management and
 Biological Sampling
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual
 & Commoditi
 es

October 1, 1995 - September 30, 1996

1996

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		\$46.6						
Travel		\$1.0						
Contractual		\$3.0						
Commodities		\$9.4						
Equipment		\$0.0						
Subtotal	\$0.0	\$60.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$7.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$67.2						
Full-time Equivalents (FTE)		1.2						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								
This budget is for funds approved on December 11, 1995 and are to be added to the funds approved on August 12, 1995								
<p align="right"> <i>Add to funds approved in August (\$239.8) TOTAL FY 96: \$307.0</i> </p>								

1996

Project Number: 96255
Project Title: Kenai Sockeye Salmon Restoration
Agency: ADF&G

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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October 1, 1995 - September 30, 1996

Those costs associated with program management should be indicated by placement of an *.	Travel Total	\$1.0
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Project Number: 96255
Project Title: Kenai Sockeye Salmon Restoration
Agency: ADF&G

1/5/96

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Lab equipment maintenance and photographic developing		3.0
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$3.0
Commodities Costs:		Proposed
Description		FFY 1996
Biochemicals		5.0
Misc. Lab supplies--tubes, pipettors, gel rigs, platicware		3.0
Field sampling supplies, cryovials		1.4
		Commodities Total
		\$9.4

1996

Project Number: 96255
Project Title: Kenai Sockeye Salmon Restoration
Agency: ADF&G

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory	
Description			Agency	
Hydroacoustic equipment purchased with EVOS funds will be used on the UCI inlet survey		1	ADF&G	
Motors and vessels used for genetic sample collection are from EVOS and General Fund sources.		1	ADF&G	
Electrophoresis laboratory equipment			ADF&G	
Laboratory computer workstations			ADF&G	

1996

Project Number: 96255
Project Title: Kenai Sockeye Salmon Restoration
Agency: ADF&G

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

approved by 8-16

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$168.2						
Travel		\$5.6						
Contractual		\$25.0						
Commodities		\$14.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$212.8	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$27.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$239.8						
Full-time Equivalents (FTE)		3.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget is for funds approved on August 12, 1995.								
<p align="right"><i>Add to funds approved in December (67.2).</i></p> <p align="right"><i>TOTAL FY 96: \$307.0</i></p>								

1996

Project Number: 96255 Closeout
Project Title: Kenai River Sockeye Salmon Restoration
Agency: ADF&G

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PROJECT
DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/	Months	Monthly		Proposed
PM	Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 1996
	Davis	FB 1 PCN 1333	14J	6.0	4,726		28.4
	Seagren	AC 111 PCN 1323	10K	3.0	3,628		10.9
	Vacant	FB1	14B	1.0	3,828		3.8
							0.0
	Gates	BIOMII PCN 7011	19B	1.0	5,200		5.2
		FBI (2 Positions)	14A	18.0	3,700		66.6
		FWTIII	11B	5.0	3,200		16.0
		FWT II (2 positions)	9C	10.0	3,100		31.0
*	Moore	FBIII PCN 7021	18L	1.0	6,333		6.3
Subtotal				45.0	33,715	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$168.2
Travel Costs:			Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
	5 Rt Anchorage to Kenai		130	5			0.7
	Per Diem				10	125	1.3
							0.0
							0.0
	1 Round trip Anchorage to Juneau		444	1			0.4
	4 Round trips Anchorage to Kenai		130	4			0.5
	2 Round trips Scientific meeting		600	2			1.2
	10 days per diem at 150/day				10	150	1.5
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$5.6

1996

Project Number: 96255
Project Title: Kenai Sockeye Salmon Restoration
Agency: ADF&G

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Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Repair of vessels, nets, acoustic gear, booms, winches, biofin		4.0
Calibration of acoustic equipment		2.0
DNA completion contract		15.0
Communications-phone		1.0
Lab equipment maintenance		0.5
Truck rental		0.5
Photographic developing		2.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$25.0
Commodities Costs:		Proposed
Description		FFY 1996
Biochemicals		11.0
Misc. lab supplies--tubes, pipettors, plasticware		2.0
Office supplies, copying		1.0
Commodities Total		\$14.0

1996

Project Number: 96255 Closeout
 Project Title: Kenai Sockeye Salmon Restoration
 Agency: ADF&G

FORM 3B
 Contractual &
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October 1, 1995 - September 30, 1996

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FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Vers'n
Amended 12-11-95

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$0.0	\$41.2						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$10.4						
Commodities	\$0.0	\$2.2						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$53.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$7.0						
Project Total	\$0.0	\$60.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.8						
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 96256 includes project 96256 and 96257 that have been combined in this proposal.								

1996

Project Number: 96256 Revised
Project Title: Sockeye Salmon Stocking - Columbia - Self Taken
Lead Agency: USFS

FORM 2A
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DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$31.4						
Travel		\$0.0						
Contractual		\$6.4						
Commodities		\$0.4						
Equipment		\$0.0						
Subtotal	\$0.0	\$38.2	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$5.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$43.4						
Full-time Equivalents (FTE)		0.6						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96256
Project Title: Sockeye Salmon Stocking
Agency: USFS

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96256 Project Title: Sockeye Salmon Stocking Agency: USFS</p>	<p>FORM 3B Personnel & Travel DETAIL</p>
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1996

Project Number: 96256
Project Title: Sockeye Salmon Stocking
Agency: USFS

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 charter	\$400.00/ hou 16 hours	6.4
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$6.4
Commodities Costs:		Proposed
Description		FFY 1996
camp food		0.4
Commodities Total		\$0.4

1996

Project Number: 96256
Project Title: Sockeye Salmon Stocking
Agency: USFS

FORM 3B
Contractual &
Commodities
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1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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1996

Project Number: 96256
Project Title: Sockeye Salmon Stocking
Agency: USFS

FORM 3B
Equipment
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$9.8						
Travel		\$0.0						
Contractual		\$4.0						
Commodities		\$1.8						
Equipment		\$0.0						
Subtotal	\$0.0	\$15.6	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	\$17.4						
Full-time Equivalents (FTE)		0.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96256
Project Title: Sockeye Salmon Stocking
Agency: ADF&G

FORM 3A
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DETAIL

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Prepared:

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October 1, 1995 - September 30, 1996

1996	Project Number: 96256 Project Title: Sockeye Salmon Stocking Agency: ADF&G	FORM 3B Personnel & Travel DETAIL 8/2/95
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1996

Project Number: 96256
Project Title: Sockeye Salmon Stocking
Agency: ADF&G

FORM 3B
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October 1, 1995 - September 30, 1996

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

1996

Project Number: 96256
Project Title: Sockeye Salmon Stocking
Agency: ADF&G

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUS. ... JOUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*approved 12-11-95
Combine with \$1.2
approved 8-25-95.*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$108.1						
Travel		\$0.0						
Contractual		\$2.5						
Commodities		\$9.4						
Equipment		\$0.0						
Subtotal	\$0.0	\$120.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$16.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$136.4						
Full-time Equivalents (FTE)		1.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>This budget reflects the combined reduced scope of work for the Kenai Peninsula sockeye salmon overescapement studies. The previously approved budget for FY96 included FY95 report preparation costs for all overescapement studies and all field data collection activities for Kodiak Island overescapement studies. The reduced program has eliminated from the 1996 scope of work, all work on the Russian River and Russian Lakes, seasonal townetting sampling of Skilak Lake, diel vertical migration studies of fish and plankton on Skilak and Tustumena Lakes, diel and seasonal feeding studies (stomach content analysis). The remaining programs are the seasonal physical, water chemistry and zooplankton sampling from Skilak, Kenai and Tustumena Lakes, the smolt enumeration program for Tustumena Lake, and the fall and spring hydroacoustic estimates of fry biomass in Skilak, Kenai, and Tustumena Lake, with associated townetting, age, weight, length, and fat content determinations. Sample analysis and report preparation will be included in the FY97 budget for the Kenai Peninsula and the Kodiak Island studies.</p>								

*TOTAL! 8-25-95 460.2
12-11-95 136.4
\$596.6*

1996

Project Number: 96258
Project Title: Kenai Sockeye Salmon Overescapement
Agency: ADF&G

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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1/5/96

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
	Carlson	Biom. II PCN 7030	19 C	6.0	5,830		35.0
	Edmundson	FB I	14 K	2.0	4,700		9.4
	Litchfield	FB I	14 J	1.0	4,600		4.6
	Shields	FB I	14 J	1.5	4,600		6.9
	Cialek	Tech III	11 K	1.0	4,000		4.0
	Todd	FB I	14 J	3.4	4,525		15.4
	Helminski	Tech II	9 E	2.0	3,100		6.2
	Dederick	Tech II	9 F	2.0	3,300		6.6
	Davis	FB II-1333	16E	2.0	4,900		9.8
	Glick	FB I-1391	14F	2.0	4,413		8.8
	Lambkin	Tech III-1535	11 J	0.4	3,600		1.4
Subtotal				23.3	47,568	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$108.1
Travel Costs:			Ticket	Round	Total	Daily	Proposed
PM	Description		Price	Trips	Days	Per Diem	FFY 1996
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96258
Project Title: Kenai Sockeye Salmon Overescapement
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
Repair and calibration of hydroacoustic gear		1.5
Repair of boats, trailers, and trucks		1.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$2.5
Commodities Costs:		Proposed
Description		FFY 1996
Survival gear including suits, fire ext, first aid kits, etc.		1.0
Misc. operating expenses such as camp equipment, nets, acoustic chart paper, sample containers etc.		2.0
Fuel for boats and trucks		2.4
Misc. Lab supplies--tubes, pipettors, gel rigs, plasticware		1.0
Office supplies and software		0.5
Field sampling supplies, bottles, gas		2.5
Commodities Total		\$9.4

1996

Project Number: 96258
Project Title: Kenai Sockeye Salmon Overescapement
Agency: ADF&G

FORM 3B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory	
Description			Agency	
Hydroacoustic equipment purchased with EVOS funds will be used on the UCI inlet survey		1	ADF&G	
Motors and vessels used for genetic sample collection are from EVOS and General Fund sources.		1	ADF&G	
Electrophoresis laboratory equipment			ADF&G	
Laboratory computer workstations			ADF&G	

1996

Project Number: 96258
Project Title: Kenai Sockeye Salmon Overescapement
Agency: ADF&G

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*Approved -
Combine with #1 .4
approved 12-11-95.*

Budget Category:	Proposed FFY 1996	Contingent FFY 1996						
Personnel	\$333.5	\$249.2						
Travel	\$8.2	\$0.0						
Contractual	\$46.2	\$37.7						
Commodities	\$19.0	\$34.8						
Equipment	\$0.0	\$37.0						
Subtotal	\$406.9	\$358.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$53.3	\$40.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$460.2	\$398.7	\$150.0	\$75.0	\$75.0	\$75.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	6.1	5.7						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>This revised FY96 budget submittal has a contingency to continue these investigations into the 1996 field season if the run fails to return at normal levels in FY95. This contingency was developed because the scope of these studies should reflect the level of damage resulting from overescapements following the 1989 oil spill and possible changes in the productivity of the lakes under investigation. If a failure occurs in 1995, we are proposing to continue ongoing field investigations with minor modifications and to expand the program to experimentally determine possible restoration strategies while also experimentally testing our primary hypotheses for the mechanism of overescapement. Permanent staff time has been reduced significantly reflecting reinstatement of ADF&G cost sharing for permanent limnology positions .</p> <p>The field program is provided for fall review following the 1995 run return to the Kenai River. Projects 96258b and 96258c are submitted separately and should be considered in addition to the contingent field program for FFY 1996.</p> <p>This budget was approved at the August Trustee Council meeting.</p>								

1996

Project Number: 96258
Project Title: SOCKEYE SALMON OVERESCAPEMENT
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*	PCN 117021-DM	Program Management-FBIII	18L	1.2	6,333		8.0
	PCN 115041-DS	Principal Investigator-DS-Limno III	21K	0.0	7,432		0.0
a	PCN 115041-DS	PI-DS- Workshop and meeting attend.	21K	0.0	7,432		0.0
	PCN 115038-GK	Reg. Limnologist III-GK	19K	0.0	6,546		0.0
	PCN 117030-SC	Biom II -SC	19C	5.8	5,721		33.2
a	PCN 117030-SC	Biom II -SC	19C	0.3	5,721		1.7
	PCN 115086-JE	Limnologist I -JE	17K	0.0	5,789		0.0
a	PCN 113587-MS	Tech III-MS	11E	0.0	3,587		0.0
	FB I-Limnology-4 positions	Lab staff-Report writing	14J	16.0	4,627		74.0
	Tech III-Limnology-3 position	Lab staff-Report Writing	11E	3.0	3,587		10.8
	FBI-Kenai CFMD-3 postions	FBI data analysis and report writing	14E	11.0	4,253		46.8
	Tech III-Kenai CFMD-1 positi	Tech III data analysis	11J	4.0	3,704		14.8
	Tech II-Kenai CFMD-3 positio	Tech II data analysis	9C	9.0	2,888		26.0
		Program closeout subtotal		50.3			
		\$215.3					
	PCN 111497-PN	FB II Kodiak Report Writing-Field W.	16C	5.5	4,947		27.2
	FB I-Kodiak CFMD--1 position	FB I Kodiak Field Position	14A	2.3	4,102	6,000	15.4
	Tech III-Kodiak CFMD-2 posti	Tech III Kodiak Field Position	11F	3.2	3,978	7,000	19.7
	Tech II-Kodiak CFMD-2 posti	Tech II Kodiak Field Position	9A	4.3	3,131	8,000	21.5
	FB 1-Koidak-Dev. 2 positions	FB I Kodiak-Dev. Position-Rept. writ.	14b	4.0	4,300		17.2
	FBI-Kodiak Dev. 2 positions	FB I Kodiak-Dev. Position-Field data	14b	4.0	4,300		17.2
		Kodiak Field work and rept.		23.3			0.0
		Option 1 ---Total		73.6			0.0
		\$333.5					
	FB I-Limnology-4 positions	1996 Field data collection and analysis	14J	16.0	4,627		74.0
	Tech III-Limnology-3 position	1996 Field data collection and analysis	11E	12.0	3,587		43.0
	FBI-Kenai CFMD-3 postions	1996 Field data collection and analysis	14E	11.0	4,253		46.8
	Tech III-Kenai CFMD-1 positi	1997 Field data collection and analysis	11J	2.0	3,704		7.4
	Tech II-Kenai CFMD-3 positio	1998 Field data collection and analysis	9C	27.0	2,888		78.0
a =	Reduced from original budget	Cost shared with ADF&G					0.0
		Option 2---Total		68.0			0.0
		\$249.2					
Subtotal				141.6	92,378	21,000	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total
							\$582.7

1996

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Project Number: 96258

Project Title: SOCKEYE SALMON OVERESCAPEMENT

Agency: AK Dept. of Fish & Game

FORM 3B

Personnel

& Travel

1/9/96
DETAIL

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Travel Costs:		Ticket	Round	Total	Daily	Proposed	
PM	Description	Price	Trips	Days	Per Diem	FFY 1996	
*	Travel to and From Anchorage-workshop 1-D.Schmidt	120	1	5	150	0.9	
*	Travel to and From Anchorage-workshop 2-D.Schmidt	120	1	2	150	0.4	
*	Travel to and From Anchorage workshop 2-G.Kyle	120	1	2	150	0.4	
*	Travel to and From Anchorage workshop 2 S. Carlson	120	1	2	150	0.4	
*	Travel to and From Anchorage workshop 2 K. Tarbox	120	1	2	150	0.4	
*	Travel to and From Anchorage workshop 2 B. King	120	1	2	150	0.4	
*	Travel to and From Anchorage workshop 2 C. Swanton	120	1	2	150	0.4	
	Scientific meeting to present results-Western Div. of AFS	700	2	8	150	2.6	
	Scientific meeting to present results-ASLO	1200	1	4	150	1.8	
	Public presentations and meetings-Anchorage	120	2	2	150	0.5	
	Option 1 subtotal	8.2				0.0	
	Option 2 subtotal	0				0.0	
Those costs associated with program management should be indicated by placement of an *.						Travel Total	\$8.2

1996

Project Number: 96258
Project Title: SOCKEYE SALMON OVERESCAPEMENT
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
Rept	Fry Lipid and N15 analysis contracts U of A (lipid- 833 samples @ \$12, N15- 100 samples @ \$100)	\$20.0
Rept	Long distance telephone and toll costs 10 months @ \$500, copying and binding- 50 copies @ \$10)	\$5.5
Rept	Computer equipment repair (4 hard drives @ \$500, one motherboard @ \$1.0)	\$3.0
Rept	Software maintenance and upgrades- SAS license, netware licenses upgrade	\$2.9
Rept	Postage (10 months @ \$250), photo processing (25 rolls @ \$20), messenger service (\$0.5)	\$3.3
Rept Kodiak	Radio repair- 4 radios @ \$500+motrs, vessels traps,nets	\$7.0
Rept	Conference registrations	\$0.5
Subt	\$46.2 Scientific equipment repair - autoanalyzer replacement, new standards, water conditioner	\$4.0
Field	Propane (275 gallons X \$1.80/gallon)	\$0.5
Field	Film processing and purchasing	\$0.3
Field	DOT vehicle lease + vehicle rental	\$14.7
Field	Gasoline for vehicles and boats (3,000 gallons X \$1.33/gallon) & Auto euip & parts	\$6.3
Field	Helicopter- Jet Ranger 6 hours X \$500	\$3.0
Subt	\$37.7 Fixed wing aircraft charter (Beaver- 23 hrs X \$350, 185- 3 hrs X \$200, 206- 17 hrs X \$250)	\$12.9
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$83.9
Commodities Costs:		Proposed
Description		FFY 1996
Rept	Office supplies-Paper (\$1.0), Xerox supplies and computer printer supplies (\$1.5)	\$2.5
Rept	Laboratory glassware (\$1.0), chemical reagents (\$7.5)	\$8.5
Rept	Scientific supplies (3 nets for fish and zooplankton sampling \$3.0), water meter (\$1.5)	\$4.5
Rept	Photographic supplies - camera parts and film	\$0.5
Subt	\$19.0 Stationery (\$1.0) and duplicating supplies - xerox toner-supplies (\$2.0)	\$3.0
Field	Raingear, hip boots and gloves for 12 people @ \$250	\$3.0
Field	Food (718 man days @ \$15/day)	\$10.7
Field	Flotation coats for 8 people @ \$250	\$2.0
Field	First-Aid/safety supplies-Life raft repack (\$1.0), 2 Survival suits @ \$0.5, 4 first aid kits @ \$125	\$2.6
Field	Fuel costs- all vehicles	\$4.5
Field	Tools-welding (\$0.5), metal cutters (\$0.5), drills , bits , hammers, and saws (\$1.0) + constr. materials (\$3.0)	\$5.0
Subt	\$34.8 Marine supplies- anchors (\$2.0), buoys (\$1.0), strobes (\$0.5), line and chain (\$1.0), conducting cable (\$2.5)	\$7.0
Commodities Total		\$53.8

1996

4 of 5

Project Number: 96258
Project Title: SOCKEYE SALMON OVERESCAPEMENT
Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL
1/9/96

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				
R				0.0
				0.0
				0.0
				0.0
	Trailer for Russian River camp	1	6,000	6.0
	Outboard motor replacement	1	10,000	10.0
	Generator	1	1,000	1.0
	Hydroacoustic equipment for tow net boat	1	20,000	20.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$37.0
Existing Equipment Usage		Number of Units	Inventory Agency	
Description				
	Optical Plankton Counter-with winch and towing body	1	ADF&G	
	boats, metal hull	2	ADF&G	
	boats, rubber	2	ADF&G	
	motor, outboard	5	ADF&G	
	acoustic sounder	1	ADF&G	
	oscilloscope	3	ADF&G	
	Innoculator, air inject	3	ADF&G	
	freezer	1	ADF&G	
	recorder, dat	3	ADF&G	
	computer	4	ADF&G	
	radio/location equip	3	ADF&G	

1996

Project Number: 96258
 Project Title: SOCKEYE SALMON OVERESCAPEMENT
 Agency: AK Dept. of Fish & Game

FORM 3B
 Equipment
 DETAIL

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

add to 8-2 15 funds

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
				\$84.5				
Personnel		\$68.7						
Travel		\$0.5						
Contractual		\$103.0						
Commodities		\$5.0						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal		\$177.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$17.5						
Project Total		\$194.7						
Full-time Equivalents (FTE)		1.4						
			Dollar amounts are shown in thousands of dollars.					
Other Resources		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>Comments:</p> <p>This project is being done by the United States Forest Service (USFS) of the Department of Agriculture and the Alaska Department of Fish and Game (ADF&G). The USFS receives Trustee funding for the purchase, shipping and application of fertilizer to Coghill Lake. The ADF&G receives funding for the assessment of trophic-level responses to nutrient treatment including water sampling for nutrient and algal biomass analysis, phytoplankton identification, zooplankton sampling and biomass determination, and smolt sampling and analysis for abundance, size, and age information.</p> <p>This budget is for the 1996 field sampling and sample/data processing through September 1996. Field sampling and sample/data processing will occur after September 30, and will be part of the budget for the new fiscal year.</p> <p align="right"> <i>TC approved 8-25-95 71.0</i> <i>12-11-95 194.7</i> <i>\$265.7</i> </p>								

1996

Project Number: 96259
 Project Title: Restoration Coghill Lake Sockeye Salmon
 Lead Agency: AK Dept. of Fish & Game

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		\$57.0						
Travel		\$0.5						
Contractual		\$12.0						
Commodities		\$5.0						
Equipment		\$0.0						
Subtotal		\$74.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$9.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total		\$83.9						
Full-time Equivalents (FTE)		1.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget is the 1996 field season for sample collection and analysis (January-September). It includes funding for the smolt project and limnological surveys and data analysis; the fry sampling project is excluded in this budget.								

1996

Project Number: 96259
 Project Title: Restoration Coghill Lake Sockeye Salmon
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared:

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					
	Shields, Pat	Fishery Biologist I	14F	6.0	4,750		28.5
	Sadder, Penny	F & W Technician III	11C	1.0	3,750		3.8
	Edmundson, John	Fishery Biologist I	14K	1.0	4,850		4.9
	Cialek, Denise	F & W Technician III	11K	1.0	4,050		4.1
	Vacant	F & W Technician III	11E	2.0	3,900	700	8.5
	Vacant	F & W Technican II	9C	2.0	3,200	750	7.2
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				13.0	24,500	1,450	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$57.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Soldotna to Anchorage for G. Kyle, D. Schmidt, and S. Carlson		120	2	3	100	0.5
							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 \$0.5

1996

Project Number: 96259
Project Title: Restoration Coghill Lake Sockeye Salmon
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 smolt camp and limnological surveys		11.0
Analysis of phytoplankton samples (contract with Eco-Logic)		0.6
Report printing fees		0.2
Postage		0.2
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$12.0
Commodities Costs:		Proposed
Description		FFY 1996
Food: for field personnel (2 people for 60 days)		1.5
Outboard fuel, oil, and supplies		0.5
Sampling gear such as batteries, nets, water processing filters and supplies, formaldehyde, batteries, misc. hardware		1.5
Laboratory analysis supplies - reagents, flasks, chemicals, safety items, water filters, misc. AA supplies		1.5
Commodities Total		\$5.0

1996

Project Number: 96259
 Project Title: Restoration Coghill Lake Sockeye Salmon
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	FFY 1995	FFY 1996						
Personnel		\$11.7						
Travel		\$0.0						
Contractual		\$91.0						
Commodities		\$0.0						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal		\$102.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$8.1						
Project Total		\$110.8						
Full-time Equivalents (FTE)		0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96259
 Project Title: Restoration Coghill Lake Sockeye Salmon
 Agency: Dept. of Agriculture, Forest Service

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared:

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96259 Project Title: Restoration Coghill Lake Sockeye Salmon Agency: Dept. of Agriculture, Forest Service</p>	<p>FORM 3B Personnel & Travel DETAIL</p>
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COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

[illegible]

1996

Project Number: 96259
Project Title: Restoration Coghill Lake Sockeye Salmon
Agency: Dept. of Agriculture, Forest Service

FORM 3B
Contractual &
Commodities
DETAIL

New Equipment Purchases:	Number of Units	Unit Price	Proposed FFY 1996
Description			

October 1, 1995 - September 30, 1996

1996

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRU : COUNCIL PROJECT BUDGET
October 1, 1995 - December 31, 1995

interim only

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
				\$164.5		\$110.8		
Personnel		\$50.3						
Travel		\$0.7						
Contractual		\$9.4						
Commodities		\$2.2						
Equipment		\$0.0						
Subtotal		\$62.8	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		\$71.0	\$277.0	\$100.0	\$50.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>Comments:</p> <p>This project is being done by the United States Forest Service (USFS) of the Department of Agriculture and the Alaska Department of Fish and Game (ADF&G). The USFS receives Trustee funding for the purchase, shipping and application of fertilizer to Coghill Lake. The ADF&G receives funding for the assessment of trophic-level responses to nutrient treatment: including nutrient analysis, phytoplankton and zooplankton biomass determination, juvenile fry growth, feeding habits, and overwinter survival, and quantity and quality of smolts.</p> <p>This budget is for 3 months for October through December, 1995. The work covered by this budget includes continuing in-season field data collection, water and zooplankton (laboratory) sample analysis, statistical analysis, and report preparation. The USFS will not have any expenditures during these 3 months.</p>								

1996

Project Number: 96259 *(Interim)*
 Project Title: Restoration Coghill Lake Sockeye Salmon
 Lead Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

Prepared:

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - December 31, 1995

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$50.3						
Travel		\$0.7						
Contractual		\$9.4						
Commodities		\$2.2						
Equipment		\$0.0						
Subtotal		\$62.6	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		\$71.0	\$165.0	\$100.0	\$50.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget is for 3 months (October-December) and includes data collection (hydroacoustic and limnological surveys), laboratory sample analysis (water and zooplankton samples), statistical analysis of 1995 data, and report preparation.								

1996

Prepared:

2 of 5

Project Number: 96259

Project Title: Restoration Coghill Lake Sockeye Salmon

Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

7/27/95

1996 EXXON VALDEZ TRI : COUNCIL PROJECT BUDGET
October 1, 1995 - December 31, 1995

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	Carpenter, Greg	Fishery Biologist I	14E	1.0	4,750		4.8
	Sadder, Penny	F &W Technician III	11C	1.0	3,750		3.8
	Edmundson, John	Fishery Biologist I	14K	1.5	4,850		7.3
							0.0
							0.0
	Shields, Pat	Fishery Biologist I	14F	1.5	4,750		7.1
	Cialek, Denise	F &W Technician III	11K	1.5	4,050		6.1
	Carlson, Stan	Biometrician II	19C	2.5	5,600		14.0
*	Hauser	Fishery Biologist IV	20L	1.0	7,182		7.2
							0.0
							0.0
							0.0
Subtotal				10.0	34,932	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$50.3
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Soldotna to Cordova for hydroacoustic surveys/project overview		120	3	3	100	0.7
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.7

1996

Project Number: 96259
Project Title: Restoration Coghill Lake Sockeye Salmon
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - December 31, 1995

Contractual Costs:		Proposed
Description		FFY 1996
Air charter for limnological surveys, fry sampling, hydroacoustic surveys		3.0
Analysis of hydroacoustic tapes (contract with BioSonics)		2.5
Analysis of phytoplankton samples (contract with Eco-Logic)		3.0
Report printing fees		0.3
Postage		0.3
Telephone		0.3
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$9.4
Commodities Costs:		Proposed
Description		FFY 1996
Food: for field personnel (2 people for 5 days)		0.2
Outboard fuel, oil, and supplies		0.5
Sampling gear such as batteries, nets, water processing filters and supplies, formaldehyde, batteries, misc. hardware		0.5
Laboratory analysis supplies - reagents, flasks, chemicals, safety items, water filters, misc. AA supplies		1.0
Commodities Total		\$2.2

1996

Project Number: 96259
 Project Title: Restoration Coghill Lake Sockeye Salmon
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

COUNCIL PROJECT BUDGET

October 1, 1995 - December 31, 1995

[illegible]

1996 EXXON VALDEZ TRUS. ... COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*yes 11/23/95
Approved by TC*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.3						
Travel		\$0.0						
Contractual		\$42.1						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$48.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$3.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$52.3	\$51.1	\$57.5	\$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: 96272
Project Title: Chenega Chinook Release Program
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 8

7/18/95
Revised

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					
*	PCN 117021	FB-III	18L	1.0	6,333		6.3
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	6,333	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$6.3
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							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: 96272
Project Title: Chenega Chinook Release Program
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUS. ____ COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency PWSAC		42.1
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$42.1
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96272
Project Title: Chenega Chinook Release Program
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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$22.5	\$27.9						
Travel	\$0.6	\$0.7						
Contractual	\$10.2	\$10.2						
Commodities	\$1.3	\$1.3						
Equipment	\$0.0	\$0.0						
Subtotal	\$34.6	\$40.1	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$2.0	\$2.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$36.6	\$42.1	\$47.8	\$53.7	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)		0.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: Indirect cost is for corporate administration @ 5% on total requirements. \$1,500 is allocated to community involvement through a contract with Chenega for residents to assist with feeding, monitoring and release of smolts held in netpens at Crab Bay. Reporting is covered under PWSAC project leader costs and is budgeted at \$500.</p>								

1996

Project Number: 96272
 Project Title: Chenega Chinook Release Program
 Name: Prince William Sound Aquaculture Corporation

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

7/18/95

October 1, 1995 - September 30, 1996

1996

FORM 4B
Personnel
& Travel
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Contract with Chenega community to provide support personnel for rearing, feeding, monitoring and release of smolts at Crab Bay.		1.5
Contract for barge services to move smolts from Wally Noerenberg Hatchery to Crab Bay.		8.7
Contractual Total		\$10.2
Commodities Costs:		Proposed
Description		FFY 1996
Fish food for rearing at Crab Bay.		1.3
Commodities Total		\$1.3

1996

Project Number: 96272
 Project Title: Chenega Chinook Release Program
 Name: Prince William Sound Aquaculture Corporation

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96272
Project Title: Chenega Chinook Release Program
Name: Prince William Sound Aquaculture Corporation

FORM 4B
Equipment
DETAIL

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

8/25/96 revision
Approved JTC

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$131.2	\$90.0						
Travel	\$6.0	\$7.4						
Contractual	\$0.0	\$2.5						
Commodities	\$6.5	\$2.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$143.7	\$102.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$19.7	\$13.7						
Project Total	\$163.4	\$116.1	\$121.0	\$120.0	\$115.0	\$117.0	\$118.0	\$120.0
Full-time Equivalents (FTE)		1.7						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$26.5	\$26.5	\$15.0	\$15.0	\$15.0	\$17.0	\$17.0	\$18.0
Comments: Other Resources: NOAA contribution includes Senior Chemist, J Short, 2 mo = \$15.6K Habitat Investigations Program Manager, J Rice, 1 mo = \$10.9K								

1996

Project Number: 96290
Project Title: Hydrocarbon Database & Interpretation
Agency: National Oceanic & Atmospheric Administration

FORM 3A
AGENCY
PROJECT
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96290
Project Title: Hydrocarbon Database & Interpretation
Agency: National Oceanic & Atmospheric Administration

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Disposal of archived samples (classified as hazardous materials)		2.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$2.5
Commodities Costs:		Proposed
Description		FFY 1996
New interfaces and computer software upgrades		2.5
Commodities Total		\$2.5

1996

Project Number: 96290
 Project Title: Hydrocarbon Database & Interpretation
 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
				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				
Computer, Compaq		2	NOAA	
Power Supply		1	NOAA	

1996

Project Number: 96290
 Project Title: Hydrocarbon Database & Interpretation
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Equipment
 DETAIL

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

TC approved
(8/25/95 version)

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$374.9	\$465.0						
Travel	\$2.8	\$4.8						
Contractual	\$374.4	\$7.9						
Commodities	\$97.0	\$65.8						
Equipment	\$17.8	\$20.0						
Subtotal	\$866.9	\$563.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$76.2	\$74.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$943.1	\$637.7	\$631.8	\$375.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	4.8	8.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Project 96320 E is a consolidation of 95320A & 95320 E. All vessel support for this project is in 96320 (Herring Growth and Habitat Partitioning). Line 100 'overtime' is actually 'seaduty'. A detailed description of the line 100 charges is included at the end of this budget in a table named "Table: 100 costs for Salmon and Herring Predation in FY 96." Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95.</p>								

1996

Project Number: 96320 E
 Project Title: Salmon & Herring Predation
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL
 8/14/95

Prepared:

1 of 4

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
	M. Willette	Fishery Biologist III	18D	6.0	5,915	0	35.5
	Vacant	Fishery Biologist II	16A	12.0	4,700	5,600	62.0
	P. Saddler	Fishery Technician III	11C	10.0	3,695	0	37.0
	Vacant	Fishery Technician II	9A	2.5	3,152	0	7.9
	Vacant	Fishery Technician III	11A	3.0	3,509	0	10.5
	E. Debevec	Biometrician I	17A	6.0	5,007	0	30.0
	G. Carpenter	Fishery Biologist I	14E	5.0	4,664	14,180	37.5
	M. Miller	Fishery Technician III	11B	5.0	3,595	10,325	28.3
	B. Haley	Fishery Technician III	11C	5.0	3,694	10,730	29.2
	S. Shipley	Fishery Technician II	9A	5.0	3,152	8,640	24.4
	S. Keegan	Fishery Technician III	11A	2.5	3,509	0	8.8
	R. Bailey	Fishery Technician III	11A	2.5	3,509	0	8.8
	M. Wadle	Fishery Technician III	11A	2.5	3,509	0	8.8
	M. Powell	Fishery Technician III	11A	11.0	3,509	8,301	46.9
	Vacant	Fishery Technician II	9A	11.0	3,152	7,028	41.7
	Vacant	Fishery Technician II	9A	11.0	3,152	7,028	41.7
*	William J. Hauser	FBIV	20L			0	6.0
Subtotal				100.0	61,423	71,832	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$465.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	RT Cordova - Anchorage to attend annual EVOS workshop		200	2	10	95	1.4
	RT Cordova - Anchorage to attend Forage Fish Symp.		200	1	5	95	0.7
	RT Cordova - Fairbanks - library research/ PI collaboration		350	2	10	95	1.7
	RT Anchorage - Cordova - biometrics support		200	2	6	95	1.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$4.8

1996

2 of 4

Project Number: 96320 E
Project Title: Salmon & Herring Predation
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAILED

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

Contractual Costs:		Proposed
Description		FFY 1996
Air charter for emergency supply to vessels (20 hrs @ \$275 per hr)		5.5
Publication Costs		2.4
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$7.9
Commodities Costs:		Proposed
Description		FFY 1996
Office Supplies (copier paper, toner, computer diskettes, etc.)		1.5
Sampling Supplies (sample bottles, formaldehyde, weighing scales, etc.)		4.8
Charter vessel fuel (54,000 gals diesel fuel @ \$1.0 per gal.)		54.0
Skiff fuel (600 gals gasoline @ \$1.67 per gal.)		1.0
Sample storage (12 months @ \$100 per month)		1.2
Repair\replace damaged sampling nets		3.3
Commodities Total		\$65.8

1996

Project Number: 96320 E
 Project Title: Salmon & Herring Predation
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
Pair trawl net	1	8,000	8.0	
Pair trawl winches (2)	2	6,000	12.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
			0.0	
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$20.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Small mesh purse seine (100 fm x 10 fm)		2	ADFG	
Small mesh purse seine (40 m x 10 m)		1	ADFG	
Hoop traps		24	ADFG	
Gill nets		16	ADFG	
Fyke nets		4	ADFG	
18' aluminum skiff		2	ADFG	

1996

Project Number: 96320 E
Project Title: Salmon & Herring Predation
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

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

*TC app ea
 (8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$151.5						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$157.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$4.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$162.2						
Full-time Equivalents (FTE)		0.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95.								
Long-range funding requirements are shown on sheet 5 of 8								

1996

Project Number: 96320 - G
 Project Title: SEA Phytoplankton and nutrients
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared:

October 1, 1995 - September 30, 1996

1996

Project Number: 96320 - G
Project Title: SEA Phytoplankton and nutrients
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		151.5
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$151.5
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320 - G
Project Title: SEA Phytoplankton and nutrients
Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96320 - G
Project Title: SEA Phytoplankton and nutrients
Agency: AK Dept. of Fish & Game

**FORM 3B
Equipment
DETAIL**

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

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$114.8	\$87.7						
Travel	\$17.8	\$11.3						
Contractual	\$24.2	\$6.9						
Commodities	\$13.2	\$10.8						
Equipment	\$19.4	\$4.5						
Subtotal	\$189.4	\$121.2	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$37.9	\$30.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$227.3	\$151.5	\$128.3	\$100.0				
Full-time Equivalents (FTE)		2.8						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96320 - G
 Project Title: SEA Phytoplankton and nutrients
 Name: C. Peter McRoy

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

5 of 8

8/1/95

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					
	McRoy, P. C.	Principal Investigator		1.0	12,546		12.5
	Vacant	Senior Technician		5.0	4,449	1,805	24.1
	Vacant	Summer Technician		3.9	3,255	1,320	14.0
							0.0
	Vacant	Ph.D. Student		12.0	1,641		19.7
	Vacant	M.S. Student		12.0	1,451		17.4
							0.0
							0.0
							0.0
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1996

Project Number: 96320 - G
 Project Title: SEA Phytoplankton and nutrients
 Name: C. Peter McRoy

FORM 4B
 Personnel
 & Travel
 DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Tolls, FAX, photocopy		0.5
Shipping		2.4
CN Analyses		4.0
Contractual Total		\$6.9
Commodities Costs:		Proposed
Description		FFY 1996
Chemicals		2.0
Autoanalyzer		2.0
Glassware		2.0
Sample containers		2.3
Field Supplies		2.5
Commodities Total		\$10.8

1996

Project Number: 96320 - G
Project Title: SEA Phytoplankton and nutrients
Name: C. Peter McRoy

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				
	CTD logger unit	1	4,500	0.0
				4.5
				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	\$4.5
Existing Equipment Usage:		Number of Units		
Description				

1996

Project Number: 96320 - G
Project Title: SEA Phytoplankton and nutrients
Name: C. Peter McRoy

FORM 4B
Equipment
DETAIL

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

*TC appno. 2
 (8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$6.0							
Travel		\$0.0							
Contractual		\$308.0							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$314.0	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$9.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$323.6							
Full-time Equivalents (FTE)		0.0							
Other Resources			Dollar amounts are shown in thousands of dollars.						
Comments: Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95.									

1996

Project Number: 96320 - H
 Project Title: SEA Zooplankton
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared:

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7/31/95

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						
*	William J. Hauser	FBIV					6.0	
							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	\$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$0.0

1996

Project Number: 96320 - H
Project Title: SEA Zooplankton
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		308.0
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$308.0
Commodities Costs:		Proposed
Description		FFY 1996
		Commodities Total
		\$0.0

1996

Project Number: 96320 - H
 Project Title: SEA Zooplankton
 Agency: AK Dept. of Fish & Game

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

Project Number: 96320 - H
Project Title: SEA Zooplankton
Agency: AK Dept. of Fish & Game

7/31/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$153.7	\$113.9						
Travel	\$14.1	\$10.6						
Contractual	\$24.2	\$109.5						
Commodities	\$4.0	\$3.2						
Equipment		\$9.2						
Subtotal	\$196.0	\$246.4	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$39.1	\$61.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$235.1	\$308.0	\$142.5	\$125.0				
Full-time Equivalents (FTE)		3.5						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments:								
<p>NOTE: Indirect Costs are calculated at 20% TDC. However, the University of Alaska and the EVOS Trustee Council are in the process of negotiating a rate agreement, based on the UA current negotiated rate, for projects which are long-term, sole source in origin, and guarantee a minimum amount per year of funding to the University of Alaska. Therefore, this rate is subject to change pending the outcome of the final agreement.</p>								

1996

Project Number: 96320 - H
Project Title: SEA Zooplankton
Name: R. T. Cooney

FORM 4A
Non-Trustee
DETAIL

Prepared:

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7/31/95

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
	Cooney, R. T.	Principal Investigator		3.1	10,739		33.3
	Coyle, K.	Research Associate		2.5	5,514		13.8
	Stark, C.	Technician		2.5	4,517		11.3
	Stockmar, E.	Technician		5.0	3,304		16.5
	Vacant	Lab Assistant		5.0	3,627		18.1
	Vacant	M.S. Student		12.0	1,294		15.5
							0.0
		Tuition Student		12.0	450		5.4
							0.0
							0.0
							0.0
							0.0
Subtotal				42.1	29,445	0	
Personnel Total							\$113.9

Travel Costs:				Ticket	Round	Total	Daily	Proposed
	Description			Price	Trips	Days	Per Diem	FFY 1996
	R/T Fairbanks-Anchorage @\$416			416	3			1.2
	Per diem Anchorage @\$170					5	170	0.9
	R/T Fairbanks - Cordova @\$640			640	6			3.8
	Per diem Cordova @\$103					20	103	2.1
	R/T Fairbanks-Seward			500	4			2.0
	Per diem Seward					6	103	0.6
								0.0
								0.0
								0.0
								0.0
								0.0
								0.0
Travel Total								\$10.6

1996

Project Number: 96320 - H
Project Title: SEA Zooplankton
Name: R. T. Cooney

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Toll calls, FAX, photocopy)		3.5
MOCNESS Sensor Calibration		3.0
Air charter		3.0
Alpha Helix Charter		100.0
Contractual Total		\$109.5
Commodities Costs:		Proposed
Description		FFY 1996
Sample Bottles and Preservatives		3.2
Commodities Total		\$3.2

1996

Project Number: 96320 - H
 Project Title: SEA Zooplankton
 Name: R. T. Cooney

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				
	Acoustic Link Net Depth Telemetry System	1	9,200	0.0
				9.2
				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	\$9.2
Existing Equipment Usage:		Number of Units		
Description				

1996

Project Number: 96320 - H
Project Title: SEA Zooplankton
Name: R. T. Cooney

FORM 4B
Equipment
DETAIL

1996 EXXON VALDEZ TRUE . . . COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

(8/25/95 . . . 5104)

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$0.0	\$6.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$256.9						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$262.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$7.4						
Project Total	\$0.0	\$270.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments:

Amount shown for GA is not a calculation. It is based on the pro-rated cost for this project portion of the \$300K based on the memo by M McCammon , 29 Jun 95.

*TC approved \$195.8 8/25/95
+ 74.5 included here for '97 report
writing costs per BAA process
270.3*

1996

Project Number: 96320 I

Project Title: SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers

Lead Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$6.0							
Travel		\$0.0							
Contractual		\$74.5							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$80.5	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	\$83.3							
Full-time Equivalents (FTE)		0.0							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									

1996

Prepared:

2 of 21

Project Number: 96320 I - Report Writing
 Project Title: SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL

8/7/95

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					
*	William J. Hauser	FB IV	20L				6.0
							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
							\$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$0.0

1996

Project Number: 96320 I - Report writing
Project Title: SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

October 1, 1995 - September 30, 1996

1996

FORM 3B
Contractual &
Commodities
DETAIL

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

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

1996

Project Number: 963201 - - report writing
Project Title:SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$0.0						
Travel		\$0.0						
Contractual		\$182.4						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$182.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$4.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$187.0						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget includes the costs for FY 1996 Remaining Work and 1996 Report Writing in FY 1997.								
Amount for GA is based on M. Mc Cammon memo dated 29 Jun 95.								

1996

Prepared:

6 of 21

Project Number: 96320 I (Remaining and Report Writing)
 Project Title: SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers
 Agency: NOAA

FORM 3A
 AGENCY
 PROJECT
 DETAIL

8/7/95

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					
							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
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$0.0

1996

Project Number: 96320 I - - remaining and report writing
 Project Title: SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers
 Agency: NOAA

**FORM 3B
 Personnel
 & Travel
 DETAIL**

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96320 I - - - - remaining and report writing Project Title: SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers Agency: NOAA</p>	<p>FORM 3B Contractual & Commodities DETAIL</p>
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October 1, 1995 - September 30, 1996

1996

Project Number: 96320 I- - remaining and report writing
Project Title: SEA: Confirming Food Webs of Fishes with Stable Isotope Tracers
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 FY 1996 interim						
Personnel	\$44.7	\$31.40000						
Travel	\$10.5	\$4.5220						
Contractual	\$43.2	\$23.8500						
Commodities	\$6.4	\$2.2782						
Equipment		\$0.0000	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$104.8	\$62.0502	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect	\$28.8	\$12.4100						
Project Total	\$133.6	\$74.4602	\$156.8	\$175.0				
Full-time Equivalents (FTE)								
Dollar amounts are shown in thousands of dollars.								
Other Resources								

Comments: FY95 funding includes FY95 Interim funding for project 95320I(2), FY Continuing funding in separate project 95320I(2), and portion of project 95320I(1) that provided support to 95320I(2) ie. mass spectrometry of 900 samples, shown in the following table:

Interim 95320I(2) above	Remaining 95320I(2)	Remaining 95320I(1) for 95320I(2)	Totals shown in Authorized FFY95,
Personnel 13.7	31.0		
Travel 4.5	6.0		
Contractural 11.2	12.2	19.8	
Commodities 1.1	5.3		
Subtotal 36.6	54.4		
Administration 7.3	10.9	4.0	
UAF pass thru 2.4	4.2		
Project Total 46.4	69.5	23.8	

**This budget was computed from the 1996 proposed budget (submitted in response to the BAA) by subtracting 6.5% for agency administration (Cooney instructions from Trustee Council staff).

1996

Project Number: 96320I
Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers (INTERIM)
Name: Prince William Sound Science Center

FORM 4A
Non-Trustee
DETAIL

Prepared:

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8/7/95

October 1, 1995 - September 30, 1996

1996	1996

8/7/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Mass spectrometry 900 @ \$22 ea.		19.80
Lab equipment lease 900 samples @ \$3.00		2.70
Photocopying		0.25
Shipping		0.30
Communications		0.20
Computer lease 4 months @ \$150/mo:		0.60
Contractual Total		23.8500
Commodities Costs:		Proposed
Description		FFY 1996
Sampling and laborarory supplies		1.628160
Office and data analysis supplies		0.650000
Commodities Total		2.2782

1996
1996

Project Number: 963201
Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers
Name: Prince William Sound Science Center

FORM 4B
Contractual &
Commodities
DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
				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: 963201
Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers
Name: Prince William Sound Science Center

FORM 4B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed Remaining FFY 1995																																																								
Personnel	\$44.7	50.3																																																								
Travel	\$10.5	9.2																																																								
Contractual	\$43.2	27.4																																																								
Commodities	\$6.4	3.0																																																								
Equipment		0.0																																																								
Subtotal	\$104.8	89.9	LONG RANGE FUNDING REQUIREMENTS																																																							
Indirect	\$28.8	18.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002																																																		
Project Total	\$133.6	107.9	\$156.8	\$175.0																																																						
Full-time Equivalents (FTE)																																																										
Other Resources			Dollar amounts are shown in thousands of dollars.																																																							
<p>Comments: FY95 funding includes FY95 Interim funding for project 95320I(2), FY Continuing funding in spearate project 95320I(2), and portion of project 95320I(1) that provided support to 95320I(2) ie. mass spectrometry of 900 samples, shown in the following table:</p> <table border="1"> <thead> <tr> <th>Interim 95320I(2)</th> <th>Remaining 95320I(2)</th> <th>Remaining 95320I(1) for 95320I(2)</th> <th>Totals shown in</th> <th>Authorized FFY95,</th> </tr> </thead> <tbody> <tr> <td>above</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td>13.7</td> <td>31.0</td> <td></td> <td></td> </tr> <tr> <td>Travel</td> <td>4.5</td> <td>6.0</td> <td></td> <td></td> </tr> <tr> <td>Contractual</td> <td>11.2</td> <td>12.2</td> <td>19.8</td> <td></td> </tr> <tr> <td>Commodities</td> <td>1.1</td> <td>5.3</td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td>36.6</td> <td>54.4</td> <td></td> <td></td> </tr> <tr> <td>Administration</td> <td>7.3</td> <td>10.9</td> <td>4.0</td> <td></td> </tr> <tr> <td>UAF pass thru</td> <td>2.4</td> <td>4.2</td> <td></td> <td></td> </tr> <tr> <td>Project Total</td> <td>46.4</td> <td>69.5</td> <td>23.8</td> <td></td> </tr> </tbody> </table> <p>*****This budget was computed from the 1996 proposed budget (submitted in response to the BAA) by subtracting 6.5% for agency administration (Cooney instructions from Trustee Council staff).</p>									Interim 95320I(2)	Remaining 95320I(2)	Remaining 95320I(1) for 95320I(2)	Totals shown in	Authorized FFY95,	above					Personnel	13.7	31.0			Travel	4.5	6.0			Contractual	11.2	12.2	19.8		Commodities	1.1	5.3			Subtotal	36.6	54.4			Administration	7.3	10.9	4.0		UAF pass thru	2.4	4.2			Project Total	46.4	69.5	23.8	
Interim 95320I(2)	Remaining 95320I(2)	Remaining 95320I(1) for 95320I(2)	Totals shown in	Authorized FFY95,																																																						
above																																																										
Personnel	13.7	31.0																																																								
Travel	4.5	6.0																																																								
Contractual	11.2	12.2	19.8																																																							
Commodities	1.1	5.3																																																								
Subtotal	36.6	54.4																																																								
Administration	7.3	10.9	4.0																																																							
UAF pass thru	2.4	4.2																																																								
Project Total	46.4	69.5	23.8																																																							

1996

Project Number: 96320I

Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers (REMAINING)

Name: Prince William Sound Science Center

FORM 4A
Non-Trustee
DETAIL

Prepared:

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8/7/95

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

Personnel Costs:				Months Budgeted	Monthly Costs	sea pay	Proposed FFY 1996
	Name	Position Description					
	Kline	Principal Investigator		5.0	5,740.2000	2,880	31.5810
	TBN	Technician		5.0	3,129.6000	3,024	18.67200
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
			Subtotal	10.0	8,870	5,904	
							Personnel Total
							50.25300
Travel Costs:				Ticket Price	Round Trips	Total Days	Daily Per Diem
	Description						
	CDV-ANC, Meetings		224	4	0		0.8960
	ANC-FAI, Meetings		416	4	24	144	5.1200
	CDV-National Meeting		1,200	1	8	111	2.0880
	Registration		200	1			0.2000
	car rental				26	35	0.9100
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							Travel Total
							9.2140

1996

Project Number: 963201
Project Title: SEA:Confirming Food Webs of Fishes with Stable
Isotope Tracers
Name: Prince William Sound Science Center

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Mass spectrometry 1000 @ \$22 ea.		22.00
Lab equipment lease 1000 samples @ \$3.00		3.00
Page Charges		0.80
Photocopying		0.20
Shipping		0.30
Communications		0.30
Computer lease 5 months @ \$150/mo:		0.75
0		
Contractual Total		27.3500
Commodities Costs:		Proposed
Description		FFY 1996
Sampling and laborarory supplies		1.838900
Field gear		0.525000
Office and data analysis supplies		0.600000
Commodities Total		2.9639

1996

Project Number: 963201

Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers

Name: Prince William Sound Science Center

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

Project Number: 96320I
Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers
Name: Prince William Sound Science Center

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8/7/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Proposed FFY 1996 interi	Proposed FFY1997interim						
Personnel	31.4	31.4						
Travel	4.5	4.5						
Contractual	23.9	23.9						
Commodities	2.3	2.3						
Equipment	0.0	0.0						
Subtotal	62.1	62.1	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect	12.4	12.4						
Project Total	74.5	74.5	\$156.8	\$175.0				
Full-time Equivalents (FTE)								
Other Resources								

LONG RANGE FUNDING REQUIREMENTS

Dollar amounts are shown in thousands of dollars.

This budget was computed from the 1996 proposed budget (submitted in response to the BAA) by subtracting 6.5% for agency administration (Cooney instructions from Trustee Council staff).

1997

Project Number: 973201

Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers (INTERIM)

Name: Prince William Sound Science Center

FORM 4A
Non-Trustee
DETAIL

Prepared:

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8/7/95

1996 EXXON VALDEZ TRU... COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months Budgeted	Monthly Costs	sea pay	Proposed FFY 1996
Name	Position Description						
Kline	Principal Investigator			4.0	4,820.8000	320	19.6032
TBN	Technician			4.0	2,873.6000	336	11.83040
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
							0.0000
Subtotal				8.0	7,694	656	
						Personnel Total	
							31.43360

Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
Description							
CDV-ANC, Meetings			224	3	5	174	1.5420
ANC-FAI, Meetings			416	2	12	144	2.5600
car rental					12	35	0.4200
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Travel Total							4.5220

1997

Project Number: 973201

Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers

Name: Prince William Sound Science Center

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Mass spectrometry 900 @ \$22 ea.		19.80
Lab equipment lease 900 samples @ \$3.00		2.70
Photocopying		0.25
Shipping		0.30
Communications		0.20
Computer lease 4 months @ \$150/mo:		0.60
Contractual Total		23.8500
Commodities Costs:		Proposed
Description		FFY 1996
Sampling and laboratory supplies		1.628160
Office and data analysis supplies		0.650000
Commodities Total		2.2782

1997

Project Number: 973201

Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers

Name: Prince William Sound Science Center

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

[illegible]

1997

Project Number: 973201
Project Title: SEA:Confirming Food Webs of Fishes with Stable Isotope Tracers
Name: Prince William Sound Science Center

FORM 4B
Equipment
DETAIL

1996 EXXON VALDEZ TRUS* JUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

(8/25/95 version)

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$0.0	\$6.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$625.3						
Commodities	\$0.0	\$6.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$637.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$18.6						
Project Total	\$0.0	\$655.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments:

Amount shown for GA is not a calculation. It is based on the pro-rated cost for this project portion of the \$300K based on the memo by M McCammon , 29 Jun 95.

TC approved \$482.7 8-25-95
+ 173.2 included here for '97
report costs per BAA
process
\$ 655.9

1996

Project Number: 96320 J
Project Title: Modeling
Lead Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$168.1						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$174.1	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$6.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$180.5						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Prepared:

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Project Number: 96320 J - Report writing
 Project Title: Modeling
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL
 8/14/95

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					
*	William J. Hauser	FB IV	20L				6.0
							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
							\$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total
							\$0.0

1996

Project Number: 96320 J - Report writing
 Project Title: Modeling
 Agency: AK Dept. of Fish & Game

**FORM 3B
 Personnel
 & Travel
 DETAIL**

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

Contractual Costs:		Proposed FFY 1996
Description		
Contract with non-trustee agency		168.1
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$168.1
Commodities Costs:		Proposed FFY 1996
Description		
Commodities Total		\$0.0

1996

Project Number: 96320 J - report writing
 Project Title: Modeling
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
DETAIL

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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

1996

Project Number: 96320J - - report writing
Project Title: Modeling
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		\$0.0						
Travel		\$0.0						
Contractual		\$457.2						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$457.2	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$12.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$469.4						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget includes the costs for FY 1996 Remaining Work and 1996 Report Writing in FY 1997.								
Amount for GA is based on M. Mc Cammon memo dated 29 Jun 95.								

1996

Project Number: 96320 J (Remaining and Report Writing)
 Project Title: Modeling
 Agency: NOAA

FORM 3A
 AGENCY
 PROJECT
 DETAIL
 8/14/95

Prepared:

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1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996	
PM	Name	Position Description						
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
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: 96320 J - - remaining and report writing
 Project Title: Modeling
 Agency: NOAA

FORM 3B
 Personnel
 & Travel
 DETAIL

8/14/95

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

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency - FY 1996 Remaining		284.0
Contract with non-trustee agency - FY 1996 Report writing		173.2
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$457.2
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320- - - remaining and report writing
 Project Title: Modeling
 Agency: NOAA

FORM 3B
 Contractual &
 Commodities
DETAIL

COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

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

1996

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Project Number: 96320 J - - remaining and report writing
Project Title: Modeling
Agency: NOAA

FORM 3B
Equipment
DETAIL

~~8/14/95~~

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

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

1996

Project Number: 96320 J -
 Project Title: Modeling
 Agency: Department of Interior (National Biological Survey)

FORM 3A
 AGENCY
 PROJECT
 DETAIL
 8/14/95

Prepared:

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

Personnel Costs:			GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 1996
PM	Name	Position Description					
*							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: 96320 J -
Project Title: Modeling
Agency: US Department of Interior (National Biological Survey)

FORM 3B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed FFY 1996
Description		
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed FFY 1996
Description		
<p>Computer images of stored, analyzed and summarized data of sea surface temperatures and roughness ---- derived from archived data.</p>		6.0
		Commodities Total
		\$6.0

1996

Project Number: 96320 J -
 Project Title: Modeling
 Agency: U S Department of Interior - (National Biological Survey)

**FORM 3B
 Contractual &
 Commodities
 DETAIL**

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

[illegible]

1996

Project Number: 96320J -
Project Title: Modeling
Agency: U S Department of Interior - (National Biological Survey)

FORM 3B
Equipment
DETAIL

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

Budget Category:	Authorized FFY 1995	Interim FFY 1996							
Personnel	\$238.1	\$66.2							
Travel	\$20.4	\$8.9							
Contractual	\$435.2	\$63.2							
Commodities	\$5.5	\$1.8							
Equipment	\$12.5	\$0.0							
Subtotal		\$140.1	LONG RANGE FUNDING REQUIREMENTS						
Indirect		\$28.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total <i>(through NOAA)</i>	\$802.3	\$168.1	\$389.5	\$350.0					
Full-time Equivalents (FTE)	4.1	1.0							
Dollar amounts are shown in thousands of dollars.									
Other Resources (FY96, 12 mos)		\$192.5							
Comments: Funding requested for reporting 1995 data in FY 1996.									

1996

Project Number: 96320-J - reporting
Project Title: Information Systems and Model Development
Name: Prince William Sound Science Center

FORM 4A
Non-Trustee
DETAIL

Prepared:
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8/14/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:			Months	Monthly		Proposed
Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
Vince Patrick	Principal Investigator		1.6	7,307	0	11.7
Jennifer Allen	Tech. Proj. Manager / Database Manager		4.0	5,126	0	20.5
Stephen Bodnar	Systems Specialist		2.8	5,195	0	14.5
Sridhar Rao	Programmer		3.1	4,681	0	14.5
Edward Jin	Zooplankton Hardware Specialist		0.8	4,390	0	3.5
Doran Mason	Fish Ecologist		0.0	4,390	0	0.0
Ricardo Nochetto	Numerical Analyst		0.0	6,707	0	0.0
Robert Plumb	Lineman		0.0	3,800	0	0.0
Ravindra Kulkarni	Scientific Data Systems Analyst		0.2	7,300	0	1.5
						0.0
						0.0
						0.0
Subtotal			12.5	48,896	0	
Personnel Total						\$66.2
Travel Costs:			Ticket	Round	Total	Proposed
Description			Price	Trips	Days	FFY 1996
Cordova-Fairbanks			456	1	2	0.7
Cordova-Anchorage			224	2	6	1.5
Cordova-Baltimore (UMD)			1,050	1	0	1.1
Cordova-Miami (RSMAS)			1,300	1	0	1.3
Baltimore-Cordova			1,050	1	3	1.4
Toronto-Cordova			1,200	0	0	0.0
Madison-Cordova			700	1	8	1.5
Cordova-conference			800	1	3	1.1
						0.0
car rental					10	0.3
						0.0
						0.0
Travel Total						\$8.9

1996

Project Number: 96320-J - reporting
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4B
 Personnel
 & Travel
 DETAIL

8/14/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Telephone, mail, facsimile		700.0
Audit		0.0
Copying		366.6
Mail, freight, shipping		500.0
Software maintenance, support, license renewals: AVS, IDL, Autoplan, Publisher, Relational database, misc. tools		1,753.3
Computer system hardware maintenance		1,875.0
Wide Area Network - Internet - communications charges		15,500.0
Wide Area Network - maintenance		500.0
Subcontract to Advanced Visualization Laboratory -- database design and support, visualization		7,833.3
Subcontract to Rosenstiel School of Marine and Atmospheric Sciences -- ocean circulation model development		34,200.0
Contractual Total		\$63.2
Commodities Costs:		Proposed
Description		FFY 1996
Mass storage media (CD-ROMs, tapes)		366.7
bond paper		133.3
toner		66.7
Sparc printer drum		33.3
dyesub paper		266.7
dyesub transparency film		133.3
dyesub ribbon		366.7
photographic media		233.3
misc. cables, connectors		166.7
Commodities Total		\$1.8

1996

Project Number: 96320-J reporting
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4B
Contractual &
Commodities
DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Communications hardware - buoy	0	1,750	0.0
	Communications hardware - survey vessel	0	2,000	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				
Inventory of equipment to be used was submitted to ADF&G administration as part of the FY95 sole source contract.				

1996

Project Number: 96320-J(Interim/reporting)
Project Title: Information Systems and Model Development
Name: Prince William Sound Science Center

FORM 4B
Equipment
DETAIL
8/74/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel	\$238.1	\$108.2							
Travel	\$20.4	\$12.1							
Contractual	\$435.2	\$109.1							
Commodities	\$5.5	\$3.5							
Equipment	\$12.5	\$3.8							
Subtotal		\$236.7	LONG RANGE FUNDING REQUIREMENTS						
Indirect		\$47.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total (through NOAA)	\$802.3	\$284.0	\$389.5	\$350.0					
Full-time Equivalents (FTE)	4.1	1.6							
Dollar amounts are shown in thousands of dollars.									
Other Resources		\$192.5							
Comments: <p>Funding requested for the remainder of FY96, exclusive of the interim/reporting period.</p> <p>NOTE: Other project cost includes \$6.0K for NBS Costs for additional computer imagery - see sheets for DOI/NBS</p>									

1996

Project Number: 96320-J - remaining
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4A
 Non-Trustee
 DETAIL

Prepared:
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8/14/95

1996 EXXON VALDEZ TRUS[®] COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months	Monthly		Proposed
	Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
	Vince Patrick	Principal Investigator		3.2	7,307	0	23.4
	Jennifer Allen	Tech. Proj. Manager / Database Manager		8.0	5,126	0	41.0
	Stephen Bodnar	Systems Specialist		4.6	5,195	0	23.9
	Sridhar Rao	Programmer		0.4	4,681	0	1.9
	Edward Jin	Zooplankton Hardware Specialist		0.2	4,390	0	0.9
	Doran Mason	Fish Ecologist		1.5	4,390	0	6.6
	Ricardo Nochetto	Numerical Analyst		0.8	6,707	0	5.4
	Robert Plumb	Lineman		0.2	3,346	0	0.7
	Ravindra Kulkarni	Scientific Data Systems Analyst		0.6	7,300	0	4.4
							0.0
							0.0
							0.0
Subtotal				19.5	48,442	0	
Personnel Total							\$108.2
Travel Costs:				Ticket	Round	Total	Proposed
	Description			Price	Trips	Days	FFY 1996
	Cordova-Fairbanks			456	3	6	2.2
	Cordova-Anchorage			224	3	9	2.2
	Cordova-Baltimore (UMD)			1,050	1	0	1.1
	Cordova-Miami (RSMAS)			1,300	0	0	0.0
	Baltimore-Cordova			1,050	1	3	1.4
	Toronto-Cordova			1,200	1	6	1.8
	Madison-Cordova			700	1	9	1.6
	Cordova-conference			800	1	4	1.2
							0.0
	car rental					20	0.6
							0.0
							0.0
Travel Total							\$12.1

1996

Project Number: 96320-J- - remaining
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4B
Personnel
& Travel
DETAIL

8/14/95

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

Contractual Costs:		Proposed
Description		FFY 1996
Telephone, mail, facsimile		1,400.0
Audit		0.0
Copying		733.3
Mail, freight, shipping		1,000.0
Software maintenance, support, license renewals: AVS, IDL, Autoplan, Publisher, Relational database, misc. tools		3,506.7
Computer system hardware maintenance		1,875.0
Wide Area Network - Internet - communications charges		15,500.0
Wide Area Network - maintenance		1,000.0
Subcontract to Advanced Visualization Laboratory -- database design and support, visualization		15,666.7
Subcontract to Rosensteel School of Marine and Atmospheric Sciences -- ocean circulation model development		68,400.0
Contractual Total		\$109.1
Commodities Costs:		Proposed
Description		FFY 1996
Mass storage media (CD-ROMs, tapes)		733.3
bond paper		266.7
toner		133.3
Sparc printer drum		66.7
dyesub paper		533.3
dyesub transparency film		266.7
dyesub ribbon		733.3
photographic media		466.7
misc. cables, connectors		333.3
Commodities Total		\$3.5

1996

Project Number: 96320-J (remaining)
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4B
 Contractual &
 Commodities
 DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	Communications hardware - buoy	1	1,750	1.8
	Communications hardware - survey vessel	1	2,000	2.0
				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	\$3.8
Existing Equipment Usage:		Number		
Description		of Units		
Inventory of equipment to be used was submitted to ADF&G administration as part of the FY95 sole source contract.				

1996

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Project Number: 96320-J (remaining)
Project Title: Information Systems and Model Development
Name: Prince William Sound Science Center

FORM 4B
Equipment
DETAIL

8/14/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Interim FFY 1997						
Personnel	\$238.1	\$66.6						
Travel	\$20.4	\$8.9						
Contractual	\$435.2	\$63.2						
Commodities	\$5.5	\$1.8						
Equipment	\$12.5	\$3.8						
Subtotal		\$144.3	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$28.9	Estimated FFY 1998	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total (through NOAA)	\$802.3	\$173.2	\$350.0					
Full-time Equivalents (FTE)	4.1	1.1						
Dollar amounts are shown in thousands of dollars.								

Comments:

Funding requested for reporting 1996 data in FY1997.

1997

Project Number: 96320-J--- 1996 reporting
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4A
 Non-Trustee
 DETAIL

Prepared:
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8/14/95

1996 EXXON VALDEZ TRUS COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Personnel Costs:				Months	Monthly		Proposed
	Name	Position Description		Budgeted	Costs	Overtime	FFY 1996
	Vince Patrick	Principal Investigator		1.6	7,307	0	11.7
	Jennifer Allen	Tech. Proj. Manager / Database Manager		4.0	5,126	0	20.5
	Stephen Bodnar	Systems Specialist		2.8	5,195	0	14.5
	Sridhar Rao	Programmer		3.1	4,681	0	14.5
	Edward Jin	Zooplankton Hardware Specialist		0.8	4,390	0	3.5
	Doran Mason	Fish Ecologist		0.0	4,390	0	0.0
	Ricardo Nochetto	Numerical Analyst		0.0	6,707	0	0.0
	Robert Plumb	Lineman		0.1	3,800	0	0.4
	Ravindra Kulkarni	Scientific Data Systems Analyst		0.2	7,300	0	1.5
							0.0
							0.0
							0.0
Subtotal				12.6	48,896	0	
Personnel Total							\$66.6
Travel Costs:				Ticket	Round	Total	Proposed
	Description			Price	Trips	Days	FFY 1996
	Cordova-Fairbanks			456	1	2	0.7
	Cordova-Anchorage			224	2	6	1.5
	Cordova-Baltimore (UMD)			1,050	1	0	1.1
	Cordova-Miami (RSMAS)			1,300	1	0	1.3
	Baltimore-Cordova			1,050	1	3	1.4
	Toronto-Cordova			1,200	0	0	0.0
	Madison-Cordova			700	1	8	1.5
	Cordova-conference			800	1	3	1.1
							0.0
	car rental					10	0.3
							0.0
							0.0
Travel Total							\$8.9

1997

Project Number: 96320-J --1996 reporting
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4B
 Personnel
 & Travel
 DETAIL

8/14/95

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Telephone, mail, facsimile		700.0
Audit		0.0
Copying		366.7
Mail, freight, shipping		500.0
Software maintenance, support, license renewals: AVS, IDL, Autoplan, Publisher, Relational database, misc. tools		1,753.3
Computer system hardware maintenance		1,875.0
Wide Area Network - Internet - communications charges		15,500.0
Wide Area Network - maintenance		500.0
Subcontract to Advanced Visualization Laboratory -- database design and support, visualization		7,833.3
Subcontract to Rosenstil School of Marine and Atmospheric Sciences -- ocean circulation model development		34,200.0
Contractual Total		\$63.2
Commodities Costs:		Proposed
Description		FFY 1996
Mass storage media (CD-ROMs, tapes)		366.6
bond paper		133.2
toner		66.5
Sparc printer drum		33.2
dyesub paper		266.6
dyesub transparency film		133.2
dyesub ribbon		366.6
photographic media		233.2
misc. cables, connectors		166.6
Commodities Total		\$1.8

1997

Project Number: 96320-J -- 1996 reporting
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4B
 Contractual &
 Commodities
DETAIL

1996 EXXON VALDEZ TRUST COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 1996
Description				
	X-terminal	1	2,300	2.3
	Hard disk storage	1	1,500	1.5
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$3.8
Existing Equipment Usage:		Number of Units		
Description				
Inventory of equipment to be used was submitted to ADF&G administration as part of the FY95 sole source contract.				

1997

Project Number: 96320-J -- - 1996 reporting
 Project Title: Information Systems and Model Development
 Name: Prince William Sound Science Center

FORM 4B
Equipment
DETAIL

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

*TC apprv. d
(8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$51.5						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$57.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$3.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$61.4						
Full-time Equivalents (FTE)		0.1						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: A Request for Alternative Procurement (RAP) was approved 2/13/95. A contract was written from ADF&G to PWSAC in April of 1995. On authority of the RAP, the contract may be extended through September 30, 1998.								

1996

Project Number: 96320K
Project Title: PWSAC-PWS Experimental Fry Release
Agency: AK Dept. of Fish & Game

**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					
				1.0	6,000		6.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				1.0	6,000	0	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96320K
Project Title: PWSAC-PWS Experimental Fry Release
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
Contract with non-trustee agency		51.5
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$51.5
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320K
 Project Title: PWSAC-PWS Experimental Fry Release
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

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

New Equipment Purchases:		Number of Units	Unit Price	Proposed
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: 96320K
Project Title: PWSAC-PWS Experimental Fry Release
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		\$1.1						
Travel		\$1.9						
Contractual		\$0.5						
Commodities		\$44.4						
Equipment		\$0.0						
Subtotal	\$0.0	\$47.9	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$3.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$51.5						
Full-time Equivalents (FTE)		0.6						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: Indirect cost is for corporate administration @ 7.5%. No additional resources will be applied to the project. \$500 is for report writing and community interaction activities.								

1996

Project Number: 96320K
Project Title: PWSAC-PWS Experimental Fry Release
Name: Prince William Sound Aquaculture Corp.

FORM 4A
Non-Trustee
DETAIL

Prepared:

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7/31/95

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						
	Vacant(temporary)	CWT application, feed pink slamon fry		0.6	1,760	0	0.0 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Subtotal				0.6	1,760	0		
Personnel Total							\$1.1	
Travel Costs:				Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
	Description							
	Two round trips to Anchorage for principal investigator: RT @ \$224 \$150 per day perdiem for 10 days			224	2	10	150	0.0 0.4 1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Travel Total							\$1.9	

1996

Project Number: 96320K
Project Title: PWSAC-PWS Experimental Fry Release
Name: Prince William Sound Aquaculture Corp.

FORM 4B
Personnel
& Travel
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Community interaction, printing		0.5
Contractual Total		\$0.5
Commodities Costs:		Proposed
Description		FFY 1996
Fish food (25,300kg. @ \$1.60/kg.)		40.4
Coded wire tags (80,000 @ \$0.05/tag)		4.0
Commodities Total		\$44.4

1996

Project Number: 96320K
 Project Title: PWSAC-PWS Experimental Fry Release
 Name: Prince William Sound Aquaculture Corp.

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.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units		
Description				
	Northwest Marine Technology coded wire tagging equipment	2		
	HDP net pens	2		
	Nets	2		

1996

Project Number: 96320K
Project Title: PWSAC-PWS Experimental Fry Release
Name: Prince William Sound Aquaculture Corp.

**FORM 4B
Equipment
DETAIL**

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

(8/25/95 version)

Budget Category:	Authorized FFY 1995	Proposed FFY 1996	PROPOSED FFY 1996 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Personnel	\$0.0	\$6.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$620.4						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$626.4	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$19.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$645.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments:

Amount shown for GA is not a calculation. It is based on the pro-rated cost for this project portion of the \$300K based on the memo by M McCammon , 29 Jun 95.

TC approved \$499.4 8/25/95
+ 146.4 included here for '97
\$ 645.8 report costs per BAA process

1996

Project Number: 96320 M
Project Title: Observational Physical Oceanography in PWS and the Gulf of Alaska
Lead Agency: AK Dept. of Fish & Game

**FORM 2A
PROJECT
DETAIL**

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$179.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$185.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$6.7	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$191.7						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96320 M - Report Writing
 Project Title: Observational Physical Oceanography in PWS & Gulf of AK
 Agency: AK Dept. of Fish & Game

FORM 3A
 AGENCY
 PROJECT
 DETAIL

Prepared:

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8/4/95

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						
*	William J. Hauser	FB IV	20L				6.0	
							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	\$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996	
PM	Description							
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
							0.0	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$0.0

1996

Project Number: 96320 M - report Writing
 Project Title: Observational Physical Oceanography in PWS & Gulf of AK
 Agency: AK Dept. of Fish & Game

FORM 3B
 Personnel
 & Travel
 DETAIL

October 1, 1995 - September 30, 1996

1996

FORM 3B
Contractual &
Commodities
DETAIL

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

[illegible]

1996

Project Number: 96320M - - report writing
Project Title: Observational Physical Oceanography in PWS & Gulf of AK
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$0.0						
Travel		\$0.0						
Contractual		\$441.4						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$441.4	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$12.7						
Project Total	\$0.0	\$454.1						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget includes the costs for FY 1996 Remaining Work and 1996 Report Writing in FY 1997.								
Amount for GA is based on M. Mc Cammon memo dated 29 Jun 95.								

1996

Project Number: 96320 M (Remaining and Report Writing)
 Project Title: Observational Physical Oceanography in PWS & Gulf of AK
 Agency: NOAA

**FORM 3A
 AGENCY
 PROJECT
 DETAIL**

Prepared:

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8/4/95

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					
							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: 96320 M - - remaining and report writing
Project Title: Observational Physical Oceanography in PWS & Gulf of AK
Agency: NOAA

FORM 3B
Personnel
& Travel
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96320 - M - - - remaining and report writing
Project Title: Observational Physical Oceanography in PWS & Gulf of AK
Agency: NOAA

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

<p>Project Number: 96320 M - - remaining and report writing Project Title: Observational Physical Oceanography in PWS & Gulf of AK Agency: NOAA</p>

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Interim FFY 1996						
Personnel	\$288.4	\$121.7						
Travel	\$10.8	\$2.8						
Contractual	\$18.5	\$23.7						
Commodities	\$6.5	\$1.0						
Equipment	\$136.9	\$0.0	FUNDING REQUIREMENTS					
Subtotal	\$461.1	\$149.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Indirect	\$92.2	\$29.8						
Project Total	\$553.3	\$179.0	\$337.5	\$275.0	\$233.0	\$233.0	\$233.0	\$233.0
Full-time Equivalents (FTE)	26.0							
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This budget represents the costs required to complete ther 1995 data analysis and report writing for the Physical Oceanography Project.								

1996

Project Number: 96320 - M - Report Writing
 Project Title: Observational Physical Oceanography in PWS & GoA
 Name: D. K. Salmon

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

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7/95

October 1, 1995 - September 30, 1996

Travel Total

1996

Project Number: 96320 - M - Report Writing
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

FORM 4B
Personnel
& Travel
DETAIL

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

Contractual Costs:	
Description	Proposed FFY 1996
Vessel Charter	20.0
Equipment Calibration	3.0
Phone,FAX & Copying	0.7
Contractual Total	\$23.7
Commodities Costs:	
Description	Proposed FFY 1996
office supplies	0.5
marine hardware	0.0
analytical software	0.0
statistical software	0.0
computer supplies	0.5
Commodities Total	\$1.0

1996

Project Number: 96320 - M - Report Writing
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

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
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: 96320 - M - Report Writing
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

FORM 4B
Equipment
DETAIL

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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Remaining FFY 1996							
Personnel	\$288.4	\$116.3							
Travel	\$10.8	\$8.2							
Contractual	\$18.5	\$103.8							
Commodities	\$6.5	\$4.0							
Equipment	\$136.9	\$13.5							
Subtotal	\$461.1	\$245.8							
Indirect	\$92.2	\$49.2							
Project Total	\$553.3	\$295.0							
			FUNDING REQUIREMENTS						
			Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	
			FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002	
			\$337.5	\$275.0	\$233.0	\$233.0	\$233.0	\$233.0	
Full-time Equivalents (FTE)	25.0								
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments:									
This budget represents the costs required to perform work to conduct the 1996 field season and to continue ongoing data analysis.									

1996

Project Number: 96320 - M - Report Writing
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

FORM 4A
Non-Trustee
DETAIL

Prepared:

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7/95

October 1, 1995 - September 30, 1996

Travel Total

FORM 4B
Personnel
& Travel
DETAIL

1996

Project Number: 96320 - M - Report Writing
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Vessel Charter		100.0
Equipment Calibration		2.0
Phone,FAX & Copying		1.8
Contractual Total		\$103.8
Commodities Costs:		Proposed
Description		FFY 1996
office supplies		0.5
marine hardware		1.0
analytical software		1.0
statistical software		1.5
computer supplies		0.0
Commodities Total		\$4.0

1996

Project Number: 96320 - M - Report Writing
 Project Title: Observational Physical Oceanography in PWS & GoA
 Name: D. K. Salmon

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96320 - M - Report Writing
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

FORM 4B Equipment DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Interim FFY 1997						
Personnel	\$288.4	\$102.5						
Travel	\$10.8	\$3.0						
Contractual	\$18.5	\$15.5						
Commodities	\$6.5	\$1.0						
Equipment	\$136.9	\$0.0						
Subtotal	\$461.1	\$122.0						
Indirect	\$92.2	\$24.4						
Project Total	\$553.3	\$146.4						
			FUNDING REQUIREMENTS					
			Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
			\$337.5	\$275.0	\$233.0	\$233.0	\$233.0	\$233.0
Full-time Equivalents (FTE)	20.0							
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
This budget represents the costs required to complete ther 1996 data analysis and report writing during FFY 1997for the Physical Oceanography Project.								

1996

Project Number: 96320 - M - Report Writing - 1997
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

FORM 4A
Non-Trustee
DETAIL

Prepared:

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

[illegible]Travel Total

\$0

1996

Project Number: 96320 - M - Report Writing - 1997
Project Title: Observational Physical Oceanography in PWS & GoA
Name: D. K. Salmon

FORM 4B
Personnel
& Travel
DETAIL

October 1, 1995 - September 30, 1996

1996

FORM 4B
Contractual &
Commodities
DETAIL

(8/25/95 v. 04)

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
Personnel	\$0.0	\$6.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$657.8						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$663.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration	\$0.0	\$18.8						
Project Total	\$0.0	\$682.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments:

Amount shown for GA is not a calculation. It is based on the pro-rated cost for this project portion of the \$300K based on the memo by M McCammon , 29 Jun 95.

TC approved 487.6

8-25-95

+ 195.0

included here for '97 report
writing costs per BAA process

\$ 682.6

1996

Project Number: 96320 N
Project Title: Nekton and Plankton Acoustics
Lead Agency: AK Dept. of Fish & Game

FORM 2A
PROJECT
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$196.6						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$202.6	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$7.3	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$209.9						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Prepared

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Project Number: 96320 N
Project Title: Nekton and Plankton Analysis
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

8/7/95

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					
*	William J. Hauser	FB IV	20L				6.0
							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 \$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96320 N
Project Title: Nekton and Plankton Analysis
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
Contract with non-trustee agency		196.6
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$196.6
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320 N - report writing
Project Title: Nekton and Plankton Acoustics
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: 96320N - - report writing
Project Title: Nekton and Plankton Analysis
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$0.0						
Travel		\$0.0						
Contractual		\$461.2						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$461.2	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$11.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$472.7						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: This budget includes the costs for FY 1996 Remaining Work and 1996 Report Writing in FY 1997. Amount for GA is based on M. Mc Cammon memo dated 29 Jun 95.								

1996

Project Number: 96320 N (Remaining and Report Writing)
 Project Title: Nekton and Plankton Acoustics
 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						
							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	
Those costs associated with program management should be indicated by placement of an *.							Travel Total	\$0.0

1996

Project Number: 96320 N - - remaining and report writing
 Project Title: Nekton and Plankton Acoustics
 Agency: NOAA

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 with non-trustee agency - FY 1996 Remaining		266.2
Contract with non-trustee agency - FY 1996 Report writing		195.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$461.2
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320 N - - - - remaining and report writing
 Project Title: Nekton and Plankton Acoustics
 Agency: NOAA

FORM 3B
 Contractual &
 Commodities
 DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96320 N- - remaining and report writing
Project Title: Nekton and Plankton Acoustics
Agency: NOAA

FORM 3B Equipment DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Interim FFY 1996						
Personnel	\$370.0	\$130.0						
Travel	\$28.1	\$17.1						
Contractual	\$28.4	\$3.9						
Commodities	\$17.0	\$2.8						
Equipment	\$57.0	\$10.0						
Subtotal	\$500.5	\$163.8	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$100.1	\$32.8	Remaining FFY 1996	Interim FFY 1997	Remaining FFY 1999	Interim FFY 2000	Remaining FFY 2001	Interim FFY 2002
Project Total	\$600.6	\$196.6	\$266.2	\$195.0	\$267.8	\$95.7		
Full-time Equivalents (FTE)	6.0	1.5						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: This budget contains the estimated costs for continuation fo the 1995 data analysis, reporting and field season through the October herring survey. I understand that this amount will be added to our 1995 sole source contract with ADF&G as an amendment which expires September 30, 1996 (a one year time extention) and will be subtracted from our request for funds in the BAA to NOAA.</p>								

1996

Project Number: 96320N - report writing
 Project Title: Nekton and Plankton Acoustics
 Name: Prince William Sound Science Center

FORM 4A
 Non-Trustee
 DETAIL

Prepared
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3/7/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96320N - report writing
Project Title: Nekton and Plankton Acoustics
Name: Prince William Sound Science Center

FORM 4B
Personnel
& Travel
DETAIL
8/7/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Telephone, mail, facsimile, email		650.0
film processing and slide preparation		500.0
Copying, printing, publication		1,000.0
Mail, freight, shipping		250.0
equipment repair and fabrication		1,000.0
Boat fuel		500.0
Contractual Total		\$3.9
Commodities Costs:		Proposed
Description		FFY 1996
analytical, communications and statistical software		1,450.0
uninterruptible power supplies		0.0
foul weather gear		0.0
electrical/mechanical tools		250.0
marine hardware		200.0
office supplies		300.0
video tapes, disks, film		250.0
calibration supplies		350.0
Commodities Total		\$2.8

1996

Project Number: 96320N - report writing
 Project Title: Nekton and Plankton Acoustics
 Name: Prince William Sound Science Center

FORM 4B
 Contractual &
 Commodities
 DETAIL
 8/7/95

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				
	DT6000 hardware and software upgrades	0	8,500	0.0
	workstation	1	9,500	9.5
	color printer	0	1,150	0.0
	standard targets	1	500	0.5
				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		\$10.0
Existing Equipment Usage:		Number of Units		
Description				
Inventory of equipment to be used was submitted to ADF&G administration as part of the FY95 sole source contract.				

1996

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Project Number: 96320N report writing
Project Title: Nekton and Plankton Acoustics
Name: Prince William Sound Science Center

FORM 4B
Equipment
DETAIL
8/7/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Remaining FFY 1996						
Personnel	\$370.0	\$176.3						
Travel	\$28.1	\$18.0						
Contractual	\$28.4	\$10.8						
Commodities	\$17.0	\$6.5						
Equipment	\$57.0	\$10.2						
Subtotal	\$500.5	\$221.8	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$100.1	\$44.4	Interim FFY 1997	Remaining FFY 1997	Interim FFY 1998	Remaining FFY 1998	Interim FFY 1999	Remaining FFY 1999
Project Total	\$600.6	\$266.2	\$195.0	\$267.8	\$95.7			
Full-time Equivalents (FTE)	6.0	2.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: This budget contains the estimated costs remaining for 1996 data collection and processing after the 1995 reporting and continuation fundshave been subtracted (1996 revised BAA - 1996 Interim).</p>								

1996

Project Number: 96320N - remaining
 Project Title: Nekton and Plankton Acoustics
 Name: Prince William Sound Science Center

FORM 4A
 Non-Trustee
 DETAIL

Prepared
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8/7/95

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
	G.L. Thomas	Principal Investigator		3.0	13,484		40.5
	Vince Patrick	Co-Principal Investigator		0.0	7,307		0.0
	Jay Kirsch	Electrical Engineer		6.0	6,615		39.7
	vacant	Research Associate		6.0	6,613		39.7
	Tom McClain	Fishery Biologist		7.5	4,753		35.6
	vacant	Research Assistant		5.3	3,925		20.8
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				27.8	42,697	0	
Personnel Total							\$176.3

Travel Costs:			Ticket	Round	Total	Daily	Proposed
	Description		Price	Trips	Days	Per Diem	FFY 1996
	Cordova-Juneau		352	2	10	128	2.0
	Cordova-Anchorage		224	5	20	170	4.5
	Cordova-Fairbanks		456	2	9	140	2.2
	Cordova-Seattle		778	1	5	134	1.4
	Cordova - International/national meetings		1,040	0	0	153	0.0
	Cordova - State meetings (AFS, AAAS, IEEE, etc.)		456	0	0	140	0.0
	car rental				10	30	0.3
	PWS Air Charters (40 hours)				4	1,840	7.4
	Misc. travel expenses				1	150	0.2
							0.0
							0.0
							0.0
Travel Total							\$18.0

1996

Project Number: 96320N - remaining
Project Title: Nekton and Plankton Acoustics
Name: Prince William Sound Science Center

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Telephone, mail, facsimile, email		1,000.0
film processing and slide preparation		500.0
Copying, printing, publication		750.0
Mail, freight, shipping		1,500.0
equipment repair and fabrication		3,500.0
Boat fuel		3,500.0
Contractual Total		\$10.8
Commodities Costs:		Proposed
Description		FFY 1996
analytical, communications and statistical software		0.0
uninterruptible power supplies		1,050.0
foul weather gear		350.0
electrical/mechanical tools		1,000.0
marine hardware		1,000.0
office supplies		200.0
video tapes, disks, film		1,700.0
calibration supplies		1,200.0
Commodities Total		\$6.5

1996

Project Number: 96320N - remaining
 Project Title: Nekton and Plankton Acoustics
 Name: Prince William Sound Science Center

FORM 4B
Contractual &
Commodities
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

New Equipment Purchases:		Number	Unit	Proposed
Description		of Units	Price	FFY 1996
	DT6000 hardware and software upgrades	1	8,500	8.5
	workstation	0	9,500	0.0
	color printer	1	1,150	1.2
	standard targets	1	500	0.5
				0.0
				0.0
				0.0
				0.0
				0.0
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.				
New Equipment Total				\$10.2
Existing Equipment Usage:		Number		
Description		of Units		
Inventory of equipment to be used was submitted to ADF&G administration as part of the FY95 sole source contract.				

1996

17 of 21

Project Number: 96320N - remaining
Project Title: Nekton and Plankton Acoustics
Name: Prince William Sound Science Center

FORM 4B
Equipment
DETAIL
8/7/95

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Proposed FFY 1996	Interim FFY 1997						
Personnel	\$306.4	\$135.0						
Travel	\$35.1	\$17.2						
Contractual	\$14.7	\$3.9						
Commodities	\$9.3	\$2.8						
Equipment	\$20.2	\$3.6	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$385.7	\$162.5	Remaining FFY 1997	Interim FFY 1998	Remaining FFY 1998	Interim FFY 2000	Remaining FFY 2001	Interim FFY 2002
Indirect	\$77.1	\$32.5						
Project Total	\$462.8	\$195.0	\$267.8	\$95.7				
Full-time Equivalents (FTE)								
Other Resources								
<p>Comments: this budget contains the estimated reporting and continuation costs for 1996 data analysis , reporting and an October field survey for herring.</p>								

1997

Project Number: 96320N - 96 report writing
 Project Title: Nekton and Plankton Acoustics
 Name: Prince William Sound Science Center

FORM 4A
 Non-Trustee
 DETAIL

Prepared:
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October 1, 1995 - September 30, 1996

1997

FORM 4B
Personnel
& Travel
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1997
Telephone, mail, facsimile, email		650.0
film processing and slide preparation		500.0
Copying, printing, publication		1,000.0
Mail, freight, shipping		250.0
equipment repair and fabrication		1,000.0
Boat fuel		500.0
Contractual Total		\$3.9
Commodities Costs:		Proposed
Description		FFY 1997
analytical, communications and statistical software		1,450.0
uninterruptible power supplies		0.0
foul weather gear		0.0
electrical/mechanical tools		250.0
marine hardware		200.0
office supplies		300.0
video tapes, disks, film		250.0
calibration supplies		350.0
Commodities Total		\$2.8

1997

Project Number: 96320N - report writing
 Project Title: Nekton and Plankton Acoustics
 Name: Prince William Sound Science Center

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 1997
Description				
	equipment	1	3,600	3.6 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		\$3.6
Existing Equipment Usage:		Number of Units		
Description				
Inventory of equipment to be used was submitted to ADF&G administration as part of the FY95 sole source contract.				

1997

Project Number: 96320N - report writing - - 1996
 Project Title: Nekton and Plankton Acoustics
 Name: Prince William Sound Science Center

FORM 4B
 Equipment
 DETAIL

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

*Approved by TC
 12/11/95 version*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel	\$63.8	\$33.3						
Travel	\$2.3	\$1.6						
Contractual	\$12.3	\$0.5						
Commodities	\$7.5	\$0.0						
Equipment	\$2.5	\$0.0						
Subtotal	\$88.4	\$35.4						
General Administration	\$10.4	\$5.0						
Project Total	\$98.8	\$40.4						
Full-time Equivalents (FTE)		0.7						
Other Resources								
Comments: Budget represents project close-out costs.								

1996

Project Number: 96320Q
 Project Title: Avian Predation on Herring Spawn
 Agency: USFS, Copper River Delta Institute

**FORM 3A
 AGENCY
 PROJECT
 DETAIL**

Prepared:

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12/7/95

12/11/95 version

12/07/95 12:14 0907 271 3992 CHUGACH NF 002

October 1, 1995 - September 30, 1996

1996

Project Number: 96320Q
Project Title: Avian Predation on Herring Spawn
Agency: USFS, Copper River Delta Institute

FORM 3B
Personnel
& Travel
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Report printing costs		0.5
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.5
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320Q
Project Title: Avian Predation on Herring Spawn
Agency: USFS, Copper River Delta Institute

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96320Q
Project Title: Avian Predation on Herring Spawn
Agency: USFS, Copper River Delta Institute

FORM 3B
Equipment
DETAIL

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

*TC accepted
(8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$190.8						
Commodities		\$0.0						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$196.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$5.9						
Project Total	\$0.0	\$202.7						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								

Comments:

Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95.

long range funding requirements are shown on sheet 5 of 8

1996

Project Number: 96320 - R
Project Title: SEA - Trophodynamic Modeling and Validation Through Remote Sensing
Agency: AK Dept. of Fish & Game

**FORM 3A
AGENCY
PROJECT
DETAIL**

Prepared:

1 of 8

7/31/95

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					
*	William J. Hauser	FBIV	20L				6.0
							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 \$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96320 - R
 Project Title: SEA - Trophodynamic Modeling and Validation Through Remote Sensing
 Agency: AK Dept. of Fish & Game

**FORM 3B
Personnel
& Travel
DETAIL**

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		190.8
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$190.8
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320 - R
Project Title: SEA - Trophodynamic Modeling and Validation Through Remote Sensing
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: 96320 - R
Project Title: SEA - Trophodynamic Modeling and Validation Through Remote Sensing
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		\$112.9						
Travel		\$9.5						
Contractual		\$17.0						
Commodities		\$10.2						
Equipment		\$3.0						
Subtotal	\$0.0	\$152.6	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$38.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$190.8	\$177.7	\$160.0				
Full-time Equivalents (FTE)		6.6						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96320 - R
Project Title: SEA - Trophodynamic Modeling and Validation
Through Remote Sensing
Name: David Eslinger

FORM 4A
Non-Trustee
DETAIL

Prepared:

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8/8/95

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	
	Eslinger, D.	Principal Investigator		5.0	7,230		36.2	
	Smithhisler, J.	Marine Tech.		2.0	6,786	3,914	17.5	
	Chu, C.	Programmer/Analyst		0.5	5,470		2.7	
	Vacant	Ph.D. Student		12.0	1,217		14.6	
	Vacant	M.S. Student		12.0	1,119		13.4	
	Vacant	M.S. Student		12.0	1,022		12.3	
							0.0	
	Tuition	Graduate Students (3)		36.0	450		16.2	
							0.0	
							0.0	
							0.0	
							0.0	
Subtotal				79.5	23,294	3,914		
Personnel Total							\$112.9	
Travel Costs:				Ticket	Round	Total	Daily	Proposed
	Description			Price	Trips	Days	Per Diem	FFY 1996
	Fairbanks - Cordova			198	2	10	120	1.6
	Fairbanks-Anchorage (includes car rental)			128	2	10	150	1.8
	Fairbanks-Cordova (includes taxi and parking (\$60), and truck rental (\$1,000))			640	2	16	170	4.0
	Fairbanks-National Meeting (includes registration (\$200) and car rental (\$300))			1,000	1	5	220	2.1
								0.0
								0.0
								0.0
								0.0
								0.0
								0.0
								0.0
								0.0
								0.0
Travel Total								\$9.5

1996

Project Number: 96320 - R
 Project Title: SEA - Trophodynamic Modeling and Validation
 Through Remote Sensing
 Name: David Eslinger

FORM 4B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Publications		0.5
Buoy servicing		1.5
Toll, FAX, photocopy charges		0.5
ARGOS service		4.0
Shipping		3.5
TeraScan license		4.0
Data charges		3.0
Contractual Total		\$17.0
Commodities Costs:		Proposed
Description		FFY 1996
Isotopes		2.0
Chemicals		0.8
Scintillation vials		0.5
Culture containers		1.0
Office supplies		0.5
Mooring line, hardware, etc.		1.9
Batteries for buoy release, etc.		2.5
Magnetic tapes		1.0
Commodities Total		\$10.2

1996

Project Number: 96320 - R
 Project Title: SEA - Trophodynamic Modeling and Validation
 Through Remote Sensing
 Name: David Eslinger

FORM 4B
 Contractual &
 Commodities
 DETAIL

October 1, 1995 - September 30, 1996

1996	Project Number: 96320 - R Project Title: SEA - Trophodynamic Modeling and Validation Through Remote Sensing Name: David Eslinger	FORM 4B Equipment DETAIL
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1995 - September 30, 1996

*Approved, TC
(8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$1,099.8						
Commodities		\$0.0						
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$1,105.8	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
General Administration		\$35.8						
Project Total	\$0.0	\$1,141.6						
Full-time Equivalents (FTE)		0.0						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								

Comments:

Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95.

1996

Project Number: 96320 - T
Project Title: Juvenile Herring Growth and Habitats
Agency: AK Dept. of Fish & Game

**FORM 3A
AGENCY
PROJECT
DETAIL**

Prepared:

1 of 8

8/4/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96320 - T
Project Title: Juvenile Herring Growth and Habitats
Agency: AK Dept. of Fish & Game

FORM 3B
Personnel
& Travel
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Contract with non-trustee agency		1,099.8
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$1,099.8
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320 - T
Project Title: Juvenile Herring Growth and Habitats
Agency: AK Dept. of Fish & Game.

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96320 - T
Project Title: Juvenile Herring Growth and Habitats
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	\$150.1	\$320.0						
Travel	\$16.2	\$18.0						
Contractual	\$72.0	\$529.6						
Commodities	\$14.6	\$6.2						
Equipment	\$9.8	\$6.0						
Subtotal	\$262.7	\$879.8	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$52.5	\$220.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$315.2	\$1,099.8	\$968.0	\$675.0				
Full-time Equivalents (FTE)		5.6						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Changes in the budget have been made according to the recommendations of the Trustee Council. We do not believe the option of purchasing a seiner would be cost effective, considering the maintenance and crew personnel needed to keep a ship functional. The computer purchase is necessary to meet specific needs that are tailored to fit our project. In order to transfer a portion of the funds to FY97, as requested, the analysis of some of the data (stomach and statistical) will be delayed until FY97, when the funds become available.</p>								

1996

Project Number: 95320 - T
 Project Title: Juvenile Herring
 Name: Brenda L. Norcross and Evelyn Brown

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

5 of 8

8/4/95

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					
	Norcross, B.	Principal Investigator		3.0	6,916		20.7
	Brown, E.	Co-Investigator		10.0	5,535		55.4
	TBN	Research Associate		10.0	5,298		53.0
	Frandsen, M.	Technician		10.0	4,303		43.0
	Vallarino, M.	Technician		10.0	4,434		44.3
	TBN	Technician		10.0	4,569		45.7
	TBN	Technician		4.3	4,569		19.6
	TBN	Lab Assistant		10.0	3,032	7,950	38.3
							0.0
							0.0
							0.0
							0.0
Subtotal				67.3	38,656	7,950	
Personnel Total							\$320.0

Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
	Description						
	R/T Cordova-Anchorage		224	2	7	150	1.5
	R/T Cordova-Fairbanks		640	4	16	105	4.2
	R/T Fairbanks-Juneau		860	1	2	115	1.1
	R/T Fairbanks-Cordova		640	8	32	138	9.5
	R/T Fairbanks-Anchorage		416	2	6	150	1.7
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Travel Total							\$18.0

1996

Project Number: 95320 - T
Project Title: Juvenile Herring
Name: Brenda L. Norcross and Evelyn Brown

FORM 4B
Personnel
& Travel
DETAIL

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

Contractual Costs:		Proposed
Description		FFY 1996
Vessel Charter:		
Pair Trawler @\$2400/day		206.4
Seiner @\$1500/day		129.0
Large Support Boat @\$2000/day		172.0
Air Charters @\$275/hour		16.8
Report Preparation (page Charges)		2.0
Tolls, FAX, photocopy		3.4
Contractual Total		\$529.6
Commodities Costs:		Proposed
Description		FFY 1996
Sampling supplies		2.0
Hardware/misc.		2.2
Lab supplies		2.0
Commodities Total		\$6.2

1996

Project Number: 95320 - T
 Project Title: Juvenile Herring
 Name: Brenda L. Norcross and Evelyn Brown

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996	Project Number: 95320 - T Project Title: Juvenile Herring Name: Brenda L. Norcross and Evelyn Brown	FORM 4B Equipment DETAIL
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

*TL appme d
(8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$178.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$184.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$5.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$189.5						
Full-time Equivalents (FTE)		0.0						
Other Resources			Dollar amounts are shown in thousands of dollars.					
Comments: Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95. Long range funding requirements are shown on sheet 5 of 8								

1996

Project Number: 96320-U
Project Title: Somatic and Spawning Energetics of Herring, Pollock, and Pink Salmon
Agency: Alaska Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 8

7/31/95

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					
*	William J. Hauser	FB IV	20L				6.0
							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 \$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96320-U
 Project Title: Somatic and Spawning Energetics of Herring, Pollock, and
 Pink Salmon
 Agency: Alaska Dept. of Fish & Game

FORM 3B
 Personnel
 & Travel
 DETAIL

October 1, 1995 - September 30, 1996

1996

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	\$65.7	\$133.4						
Travel	\$7.0	\$6.5						
Contractual	\$2.5	\$1.5						
Commodities	\$1.0	\$1.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$76.2	\$142.4	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$15.2	\$35.6	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$91.4	\$178.0	\$138.0	\$100.0				
Full-time Equivalents (FTE)		2.1						
Other Resources								
Comments:								

1996

Project Number: 96320-U
 Project Title: Somatic and Spawning Energetics of Herring, Pollock, and Pink Salmon
 Name: A. J. Paul

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

October 1, 1995 - September 30, 1996

<p>1996</p>	<p>Project Number: 96320-U Project Title: Somatic and Spawning Energetics of Herring, Pollock, and Pink Salmon Name: A. J. Paul</p>	<p>FORM 4B Personnel & Travel DETAIL</p>
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1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
Communications		0.5
Shipping		1.0
Contractual Total		\$1.5
Commodities Costs:		Proposed
Description		FFY 1996
Computer software		0.3
Gasses		0.2
Calorimeter Supplies		0.1
Plastic bags, labeling material, and glassware		0.1
Shipping boxes		0.2
Chemicals		0.1
Commodities Total		\$1.0

1996

Project Number: 96320-U

Project Title: Somatic and Spawning Energetics of Herring, Pollock, and Pink Salmon

Name: A. J. Paul

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Project Number: 96320-U
Project Title: Somatic and Spawning Energetics of Herring, Pollock, and Pink Salmon
Name: A. J. Paul

FORM 4B Equipment DETAIL

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

*TC appror l
(8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996							
Personnel		\$6.0							
Travel		\$0.0							
Contractual		\$32.8							
Commodities		\$0.0							
Equipment		\$0.0							
Subtotal	\$0.0	\$38.8	LONG RANGE FUNDING REQUIREMENTS						
General Administration		\$1.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002	
Project Total	\$0.0	\$40.0							
Full-time Equivalents (FTE)		0.0							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
Comments: Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95.									

1996

Project Number: 96320 - Y
Project Title: Estimating Avian Predation on Hatchery-released fry
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 8

8/3/95

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					
*	William J. Hauser	FBIV					6.0
							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 \$6.0
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96320 - Y
Project Title: Estimating Avian Predation on Hatchery-released fry
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
Contract with non-trustee agency		32.8
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$32.8
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320 - Y
 Project Title: Estimating Avian Predation on Hatchery-released fry
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

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

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

1996

Project Number: 96320 - Y
Project Title: Estimating Avian Predation on Hatchery-released fry
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	\$26.3	\$26.3						
Travel	\$4.5	\$0.6						
Contractual	\$4.1	\$0.4						
Commodities	\$3.6	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$38.5	\$27.3	LONG RANGE FUNDING REQUIREMENTS					
Indirect	\$7.7	\$5.5	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$46.2	\$32.8						
Full-time Equivalents (FTE)		4.5						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Comments cost for reporting only</p> <p>NOTE: Indirect Costs are calculated at 20% TDC. However, the University of Alaska and the EVOS Trustee Council are in the process of negotiating a rate agreement, based on the UA current negotiated rate, for projects which are long-term, sole source in origin, and guarantee a minimum amount per year of funding to the University of Alaska. Therefore, this rate is subject to change pending the outcome of the final agreement.</p>								

1996

Prepared: dls

Project Number: 96320-Y

Project Title: SEA: Estimating avian predation on hatchery-released fry

Name: David Scheel, PWS Science Center

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FORM 4A
Non-Trustee
DETAIL

8/8/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96320-Y
Project Title: SEA: Estimating Avian Predation on hatchery-released fry
Name: David Scheel, PWS Science Center

FORM 4B
Personnel
& Travel
DETAIL
8/8/95

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

Contractual Costs:		Proposed
Description		FFY 1996
telephone , fax		0.2
copying, etc		0.2
Contractual Total		\$0.4
Commodities Costs:		Proposed
Description		FFY 1996
		0.0
Commodities Total		\$0.0

1996

Project Number: 96320-Y
 Project Title: SEA: Estimating avian predation on hatchery-released fry
 Name: David Scheel, PWS Science Center

FORM 4B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

Name: David Scheel, PWS Science Center

8/8/95

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

*Approved by [Signature]
 (8/25/95 version)*

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$6.0						
Travel		\$0.0						
Contractual		\$60.9						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$66.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$1.9	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$68.8						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

1996

Project Number: 96320-Z1
 Project Title: SEA Synthesis and Integration
 Agency: AK Dept. of Fish & Game

**FORM 3A
 AGENCY
 PROJECT
 DETAIL**

Prepared:

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7/31/95

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
Contract with non-trustee agency		60.9
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$60.9
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96320-Z
 Project Title: SEA Synthesis and Integration
 Agency: AK Dept. of Fish & Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

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

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

1996

Project Number: 96320-Z
Project Title: SEA Synthesis and Integration
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		\$16.0						
Travel		\$20.0						
Contractual		\$12.3						
Commodities		\$0.4						
Equipment		\$0.0						
Subtotal	\$0.0	\$48.7	LONG RANGE FUNDING REQUIREMENTS					
Indirect		\$12.2	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$60.9	\$61,600.0	\$65,000.0				
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Amount shown for GA is not based on a calculation. It is the pro-rated cost for this project portion of the \$300.0K based on the memo by M. McCammon, 29 June 95.</p> <p>Long range funding requirements are shown on sheet 5 of 8</p>								

1996

Project Number: 96320-Z
 Project Title: SEA Synthesis and Integration
 Name: R. T. Cooney

FORM 4A
 Non-Trustee
 DETAIL

Prepared:

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8/8/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96320-Z Project Title: SEA Synthesis and Integration Name: R. T. Cooney

FORM 4B
Personnel
& Travel
DETAIL

October 1, 1995 - September 30, 1996

Project Number: 96320-Z
Project Title: SEA Synthesis and Integration
Name: R. T. Cooney

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7/31/95

October 1, 1995 - September 30, 1996

1996

Project Number: 96320-Z
Project Title: SEA Synthesis and Integration
Name: R. T. Cooney

FORM 4B
Equipment
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Approved TC
12-11-95

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	\$126.2	\$156.6						
Travel	\$8.1	\$10.1						
Contractual	\$24.5	\$23.9						
Commodities	\$18.2	\$20.1						
Equipment	\$12.0	\$25.2						
Subtotal	\$189.0	\$235.9						
General Administration	\$20.6	\$25.2						
Project Total	\$209.6	\$261.1	\$250.0	\$250.0	\$260.0	\$260.0		
Full-time Equivalents (FTE)	2.0	2.9						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								
FY 96 budget will be divided into FY95 report writing and FY96 field work as follows:								
	95 Report	96 Field						
100	33.9	122.7						
200	4.4	5.7						
300	5.7	18.2						
400	2.8	17.3						
500	0.0	25.2						
subtotal	46.8	187.4						
Gen. Admin	4.2	20.8						
Total	51.0	208.2						

1996

Project Number: 96427
Project Title: Harlequin Duck Recovery Monitoring
Agency: AK Dept. of Fish & Game

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared:

1 of 4

5/2/95

1996 EXXON VALDEZ TRUSTEE CCOUNCIL 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					
	T. Rothe	WBIII, Supervisor	18K	1.0	6,321		6.3
	D. Rosenberg	WBIII, Principle Investigator	18F	9.0	5,700		51.3
	D. Crowley	WBI, Field Biologist, data analysis	14B	3.0	3,898		11.7
	3	Tech III, Field Tech	11E	20.0	3,632	1,200	73.8
	E. Becker	Biometrician II	19k	1.0	6,617		6.6
*	D. Hughes	FBIII	18C	1.0	5,203		5.2
*	C. Rozen	Librarian I	17J	0.3	5,530		1.7
							0.0
							0.0
							0.0
							0.0
							0.0
							0.0
Subtotal				35.3	36,901	1,200	
Those costs associated with program management should be indicated by placement of an *.							Personnel Total \$156.6
Travel Costs:			Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 1996
PM	Description						
	Portage - Whittier by train 1 vehicle and boat		358	2	0	0	0.7
	Portage-Whittier by train 1 vehicle		123	5	0	0	0.6
	Anchorage-Cordova by air		250	14	8	115	4.4
	Anchorage-Washington D.C.-examine museum specimens*		1,100	1	3	125	1.5
	Anchorage-San Francisco-examine museum specimens*		650	1	2	100	0.9
	Anchorage-Vancouver-Pacific seaduck symposium		650	1	5	100	1.2
	Anchorage-Juneau - Video editing		434	1	3	115	0.8
							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 \$10.1

1996

Project Number: 96427
Project Title: Harlequin Duck Recovery Monitoring
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
Warehouse for storage, equip. maintenance-12 months @ \$750/mo		9.0
Air Charter for surveys and support-12 hrs. @ \$300/hr		3.6
Fuel transportation barge at 2 days at 2,000/day		4.0
Boat and outboard motor repair		3.0
Vehicle leasing 6 mo.@ \$180/mo		1.1
Trailer and boat moorage fees - Whittier/Cordova		1.0
Film developing		0.2
Forest Service cabin user fee		2.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$23.9
Commodities Costs:		Proposed
Description		FFY 1996
Boat fuel 4,330 gallons @ \$1.50/gallon		6.5
Boat supplies-parts for repair and maintenance, EPIRB, props, fuel lines and filters, battery,absorbent rags,oil, bilge pump)		1.5
Office supplies		0.6
Computer software for analyses, graphics, mapping		1.0
Camp food 4 people x 75 days @\$22.0/day/person		6.6
Camp materials and supplies (lumber, stoves, fuel, lanterns, wall tent, fuel liners)		2.0
Harlequin duck colored leg bands 1,000 bands @\$1.00/band		1.0
Heating oil		0.3
1 Survival Suit @\$350 and 1 Mustang Suit @ \$200		0.6
Commodities Total		\$20.1

1996

Project Number: 96427
 Project Title: Harlequin Duck Recovery Monitoring
 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				
R	Honda 4-cycle 50hp outboards*	2	5,500	11.0
R	Honda 4-cycle 90hp outboard	1	7,500	7.5
N	Motorola Saber II Radios	2	1,858	3.7
R	Achilles Inflatable Dingy	1	1,000	1.0
N	SLR 35mm Camera w. telephoto lens	1	2,000	2.0
				0.0
				0.0
	* Will save 1/3 fuel costs and necessary for safety			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		\$25.2
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				
Equipment purchased with oil spill funds:				
20 ft Caribe Inflatable		1	ADF&G	
17 ft Boston Whaler		2	ADF&G	
Zeiss Binoculars		4	ADF&G	
Fujijon Spotting Scope		1	ADF&G	
Achilles Inflatable rafts		2	ADF&G	
Remington Shotguns		2	ADF&G	
Honda generators		3	ADF&G	
Tents		1	ADF&G	
Outboard Motors		6	ADF&G	
Compaq 386 laptop computer		1	ADF&G	

1996

Project Number: 96427
Project Title: Harlequin Duck Recovery Monitoring
Agency: AK Dept. of Fish & Game

FORM 3B
Equipment
DETAIL

Approved 6 - 2 12-11-95

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
			\$35.0	\$7.0				
Personnel	\$0.0	\$7.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$35.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$0.0	\$42.0	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
General Administration	\$0.0	\$0.0	FFY 1997	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Project Total	\$0.0	\$42.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full-time Equivalents (FTE)	0.0	0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Comments: The EVOS Trustee Council funded publication and distribution of the EVOS Symposium Proceedings in FY94 with a budget of \$102,000. The length of the Proceedings is expected to be 51% longer than originally planned and the American Fisheries Society, the contractor and publisher, needs an additional \$35,000 to complete the project. The Proceedings is expected to be published by June 1996.

1996

Project Number: 96507
Project Title: Exxon Valdez Oil Spill Symposium Proceedings
Lead Agency: ADEC

FORM 2A
PROJECT
DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Budget Category:	Authorized FFY 1995	Proposed FFY 1996						
Personnel		\$0.0						
Travel		\$0.0						
Contractual		\$35.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$35.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$35.0						
Full-time Equivalents (FTE)		0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments: Comments: The EVOS Trustee Council funded publication and distribution of the EVOS Symposium Proceedings in FY94 with a budget of \$102,000. The length of the Proceedings is expected to be 51% longer than originally planned and the American Fisheries Society, the contractor and publisher, needs an additional \$35,000 to complete the project. The Proceedings is expected to be published by June 1996.</p>								

1996

Project Number: 96507
 Project Title: Exxon Valdez Oil Spill Symposium Proceedings
 Agency: ADEC

FORM 3A
 AGENCY
 PROJECT
 DETAIL

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					
							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
Those costs associated with program management should be indicated by placement of an *.							Travel Total \$0.0

1996

Project Number: 96507
 Project Title: Exxon Valdez Oil Spill Symposium Proceedings
 Agency: ADEC

FORM 3B
 Personnel
 & Travel
 DETAIL

1996 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1995 - September 30, 1996

Contractual Costs:		Proposed
Description		FFY 1996
publication and distribution of 4,000 copies of the Proceedings		35.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$35.0
Commodities Costs:		Proposed
Description		FFY 1996
Commodities Total		\$0.0

1996

Project Number: 96507
 Project Title: Exxon Valdez Oil Spill Symposium Proceedings
 Agency: ADEC

FORM 3B
 Contractual &
 Commodities
 DETAIL

October 1, 1995 - September 30, 1996

1996	Project Number: 96507 Project Title: Exxon Valdez Oil Spill Symposium Proceedings Agency: ADEC	FORM 3B Equipment DETAIL
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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		\$7.0						
Travel		\$0.0						
Contractual		\$0.0						
Commodities		\$0.0						
Equipment		\$0.0						
Subtotal	\$0.0	\$7.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration		\$0.0	Estimated FFY 1997	Estimated FFY 1998	Estimated FFY 1999	Estimated FFY 2000	Estimated FFY 2001	Estimated FFY 2002
Project Total	\$0.0	\$7.0						
Full-time Equivalents (FTE)		0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: These program management costs are transferred to 96600.								

1996

Project Number: 96507
Project Title: Exxon Valdez Oil Spill Symposium Proceedings
Agency: ADF&G

FORM 3A
AGENCY
PROJECT
DETAIL

Prepared: 6 of 9

1/3/96

October 1, 1995 - September 30, 1996

1996	Project Number: 96507 Project Title: Exxon Valdez Oil Spill Symposium Proceedings Agency: ADF&G	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
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: 96507
 Project Title: Exxon Valdez Oil Spill Symposium Proceedings
 Agency: ADF&G

FORM 3B
Contractual &
Commodities
DETAIL

October 1, 1995 - September 30, 1996

1996

FORM 3B
Equipment
DETAIL

96600



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

Sandra
Fried #

January 4, 1996

MEMORANDUM FOR:

Tracy Cramer

FROM:

Bruce Wright

SUBJECT:

96600 Budget

The following table defines from which projects and dollar amounts were transferred to fund 96600. These surrogate projects supplied funds from personnel and general administration lines.

Project #	Project Title	Interim Funds	Continuation Funds	Total \$K
96012-BAA	killer whales	7.9	0.0	7.9
96027	shoreline assessment	0.0	4.6	4.6
96048-BAA	sockeye historical	0.0	7.9	7.9
96076	pink salmon straying	7.9	8.1	16.0
96142-BAA	Kittlitz's Murrelets	7.9	0.0	7.9
96163 A	APEX: forage fish assessment	6.8	8.1	14.9
96163 C	APEX: diet overlap	7.9	0.0	7.9
96163 G	APEX: bird energetics	3.8	0.0	3.8
96163 I	APEX: project leader	3.4	0.0	3.4
96191 B	pink salmon genetics	7.9	8.1	16.0
96195	pristane	0.0	8.1	8.1
96507	proceedings	0.0	7.0	7.0
TOTAL		53.5	51.9	105.4

cc: Byron Morris

