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School of Fisheries and Ocean Sciences

UNIVERSITY OF ALASKA FAIRBANKS

Fairbanks, Alaska 99775-1080

MEMO

TO: Molly McCammon

FROM: Rosemary Ruff

DATE: April 4, 1994

RE: Prince William Sound Science Center (PWSSC)
SEA Project Budgets

Here are the proposed budgets for SEAOCEAN (D. Salmon, P.I.), SEADATA (V. Patrick, P.I.), SEAFISH (G. Thomas, P.I.) and SEAPLAN (G. Thomas, P.I.). Please note that these budgets are subject to change at a later date. Dr. Gary Thomas has clearly stated that the applied indirect cost rate (24% of project costs less equipment costs) is contingent upon the Science Center retaining title to the equipment at the end of the projects. The current RSA for funding these projects, and three other Institute of Marine Science (IMS) projects, does not give title to the contractors, i.e., IMS and PWSSC. Don Schell, Director of IMS and Gary Thomas, Director of PWSSC, are presently discussing this issue with Jerome Montague.

We should be able to have fully authorized proposals to you in just a few days. If you have questions, or I can be of assistance in any way, please call me at 474-6735

RECEIVED
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EXXON VALDEZ OIL SPILL
TRUSTEE COUNCIL
ADMINISTRATIVE RECORD

EXXON VALDEZ TRUSTEE COUNCIL
 1994 Federal Fiscal Year Project Budget
 October 1, 1993 - September 30, 1994

04/04/94

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SFOS/IMS

003/018

Project Description: Sound Ecosystem Assessment, An Ecosystem Study of Prince William Sound Physical Oceanography (SEA-OCEAN); a descriptive physical oceanography of Prince William Sound and the Northern Gulf of Alaska						
Budget Category:	1994 Project No. Authorized FFY 94	'94 Report/ '95 Interim* FFY 94	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$112.28	\$ 59.34	\$ 138.91	\$ 198.25		* \$85,846 of indirect costs are waived on equipment based upon ownership residing with PWSSC ** SEAOCCEAN 1994 Project Budget PWSSC portion, \$531,200 UAF portion, \$126,110*** SEAOCCEAN Total, \$657,310 *** see attached page for detailed UAF SEAOCCEAN project budget
Travel	3.80	1.59	10.41	12.00		
Contractual	12.85	20.00	105.00	125.00		
Commodities	11.0	0	15.00	15.00		
Equipment	357.69 *	10.00	70.00	80.00		
Capital Outlay	0	0	0	0		
Subtotal	497.62	90.93	339.32	430.25		
General Administration	33.58	19.42	64.64	84.06		
Project Total	531.20 **	110.35	403.96	514.31		
Full-time Equivalents (FTE)	- See Comment -					
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Physical Oceanographer(Principal Inverstigator)						
8.5mo @ \$4584/mo		\$38.74 K				
Marine Engineer 2.79 mo@ \$7040./mo.		\$25.54 K				
Technician 6 mo @ \$3076/mo		\$24.00 K				
Technician - 6 mo @ \$3076/mo		\$24.00 K				
Personnel Total		\$112.28 K				
NEPA Cost:						
*Oct 1, 1994 - Jan 31, 1995						
**Feb 1, 1995 - Sep 30, 1995						

07/14/93

1994

Page 2 of 13

Printed: 3/23/94 5:02 PM

Project Number: 94320
 Project Title: Sound Ecosystem Assessment
 Sub-Project: PWS Physical Oceanography (SEA-OCEAN)
 Agency: Prince William Sound Science Center,
 %University of Alaska Fairbanks

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

04/04/94 11:53 9907 474 7204

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Commodities:			Reprt/Intm	Remaining
4 Mustang Suits @ \$250 each	\$1.00			
Floppy disks & accessories	1.00			
Statistical Software	3.00			
Analytical Software	2.50			
Communications Software	1.00			
Marine hardware accessories	1.00			
Wet Lab Supplies	1.00			
Paper & office supplies	0.50			
Total Commodities	\$11.00			
Commodities Total			\$11.00	
Equipment:				
150 kHz direct reading broad band Acoustic Doppler	\$64.20	1 Acoustic release and buoy floats, lines for ADCP.	\$15.09	
Current Profiler (ADCP)(vessel towed)	\$19.00	1 Chelea Instruments CTD-F, CTD and Fluorimeter	\$20.00	
1 ENDECO towing body	\$8.00	1 Sea Bird SBE9plus underwater unit for 911plus CTD	\$24.00	
1 Towing cable	\$7.00	1 SBE 11 plus deck unit	\$5.00	
1 ENDECO paravane system	\$4.00	1 Modem and PCB interface	\$1.50	
1 EL-1000 transducer adapter	\$4.50	1 SBE 32 Carousel	\$14.50	
1 gyro interface	\$53.00	1 Adapter for 5 liter Niskin bottles	\$0.40	
1 Continental shelf broad band ADCP 150 kHz	\$9.00	1 PVC Niskin bottles - 1.7liter @ \$600. each	\$7.20	
1 Direct reading capability	\$1.00	2 Sea Cat CTD's and enhancements @ \$9.400. ea.	\$18.80	
1 Self contained end cap	\$3.00	2 Deep sea winches @ \$18K ea.	\$36.00	
1 Additional 30 MB recording capacity	\$7.50	3 Computers (486's) for shipboard data acquisition	\$6.00	
1 additional battery pack	\$4.00	1 Fluorometer	\$15.00	
1 System Commissioning and ADCP training		1 Aandera current meter	\$10.00	
			\$357.69	
Equipment Total			\$357.69	

07/14/93

1994

Page 4 of 13

Printed: 3/23/94 6:02 PM

Project Number: 94320
Project Title: Sound Ecosystem Assessment
Sub-Project: PWS Physical Oceanography (SEA-OCEAN)
Agency: Prince William Sound Science Center,
 %University of Alaska Fairbanks

FORM 3B
SUB-
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL
 1994 Federal Fiscal Year Project Budget
 October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
1 r/t Cordova/Fairbanks @ 456 2 days per diem @ \$140 6 air charter trips Cordova/Western Prince William Sound @ \$500 Total Travel \$3.8			
Travel Total		3.8 K	
Contractual:			
Communications for real time data transmission and for communications between field personnel and Cordova \$5.00 Shipping (~1%) and insurance (1%) for equipment \$6.40 Telephone and facsimile \$0.95 Copying \$0.50 Total Contractual \$12.85			
Contractual Total		\$12.85	

07/14/93

1994

Page 3 of 13

Printed: 3/23/94 6:02 PM

Project Number: 94320
 Project Title: Sound Ecosystem Assessment
 Sub-Project: FWS Physical Oceanography (SEA-OCEAN)
 Agency: Prince William Sound Science Center,
 %University of Alaska Fairbanks

FORM 3B
 SUB-
 PROJECT
 DETAIL

04/04/94

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SFOS/IMS

005/018

BUDGET SEAOCEAN
JOHNSON
1 April - 30 September 1994

SALARIES AND BENEFITS

	Mos.		
Johnson, M.	1	\$5,740	
Technician	2	\$6,327	
M.S. Student	6	\$7,279	
Benefits		\$4,249	
TOTAL SALARIES AND BENEFITS			\$23,594

SERVICES

Vessel Charter (25 days @\$1,400/day)	\$35,000	
Lease - ADCP and Cable (2.9 mos. @\$8,600/month)	\$24,940	
Installation of thermosalinograph	\$10,000	
Clerical/Secretarial Support (Academic Services @\$35/hr)	\$0	
Communications	\$500	
TOTAL SERVICES		\$70,440

TRAVEL

2 R/T Cordova/Western Prince William Sound @\$500	\$1,000	
Per diem - 6 days @\$125/day	\$750	
4 R/T Fairbanks-Cordova @\$465	\$1,860	
TOTAL TRAVEL		\$3,810

SUPPLIES

\$744

TUITION

\$2,500

TOTAL DIRECT COSTS

\$100,888

INDIRECT COSTS (20% TOTAL PROJECT COSTS)

\$25,222

TOTAL FUNDING REQUIRED

\$126,110

EXXON VALDEZ TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

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007/019

Project Description: Sound Ecosystem Assessment - An Ecosystem Study for Prince William Sound - Information Systems and Model Development (SEA-DATA); for FY94, there are five SEA-DATA projects: (1) Field data communications; (2) Data management; (3) Descriptive model; (4) Numerical models; (5) Sampling technologies.						
Budget Category:	1994 Project No.	'94 Report/ '95 Interim*	Remaining Cost**	Total	FFY 96	Comment
	Authorized FFY 94	FFY 94	FFY 95	FFY 95		
Personnel	\$ 184.3	\$ 50.0	\$125.7	\$175.7		* \$62,400 of indirect costs are waived on equipment based upon ownership residing with PWSSC ** SEADATA 1994 Project Budget PWSSC portion, \$533,600 UAF portions, \$119,500*** NBS portion, \$32,400**** SEADATA Total, \$653,100 *** see attached page for detailed UAF SEADATA budget **** appropriated directly to NBS by Trustee Council ***** Total costs for SEADATA in 95 with UAF and NBS portions are estimated at \$635,690. (Personnel cont. from left col.)
Travel	\$ 27.9	10.0	13.4	23.4		
Contractual	6.3	30.0	56.8	86.8		
Commodities	2.1	5.0	5.9	10.9		
Equipment	\$ 260.0*	0	198.6	198.6		
Capital Outlay						
Subtotal	\$ 480.6	95.0	400.4	495.4		
General Administration	53.0	22.8	48.4	71.2		
Project Total	\$ 533.6**	\$117.8	\$448.8	\$566.6*****		
Full-time Equivalents (FTE)						
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intm	Reprt/Intm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Project Manager	\$6771 /mo. for 3.0 mos.: \$20.31					Applied Math 1
Technical Admin Assist	\$4008 /mo. for 3.0 mos.: \$12.02					Sci Data Analyst
Communications Eng	\$4333 /mo. for 1.5 mos.: \$6.50					Fish Ecologist 1
Machine System Specialist	\$4554 /mo. for 1.5 mos.: \$6.78					Applied Math 2
Data Systems Specialist	\$4333 /mo. for 3.0 mos.: \$12.99					Numerical Analyst
Computer Systems Admin	\$4333 /mo. for 4.0 mos.: \$17.33					Fish Oceanographer 1
Telecom Eng	\$6717 /mo. for 0.2 mos.: \$1.34					OPC Specialist
Sci Data Systems Eng	\$10400 /mo. for 1.8 mos.: \$18.72					Zoogeography Specialist
Interface Programmer	\$3417 /mo. for 1.0 mos.: \$5.69					Ecologist
Interface Designer	\$7392 /mo. for 0.2 mos.: \$1.48					
Personnel budget continues at right in Comment section						NEPA Cost:
Personnel Total						*Oct 1, 1994 - Jan 31, 1995
						**Feb 1, 1995 - Sep 30, 1995

07/14/93

1994

Page 2 of 13
 Printed: 3/23/94 6:02 PM

Project Number: 94320
 Project Title: Sound Ecosystem Assessment
 Sub-Project: Information Systems and Model Development (SEA-DATA)
 Agency: Prince William Sound Science Center
 %University of Alaska Fairbanks

FORM 3A
 SUB-
 PROJECT
 DETAIL

EXXON VALDEZ TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

Travel:						Reprt/Intm	Remaining
2	RT Cordova to Fairbanks	\$456 air fare ea.,	\$140 per diem,	\$30/da car rental,	6 days:	\$10.2	
3	RT Cordova to Anchorage	\$224 air fare ea.,	\$170 per diem,	\$30/da car rental,	5 days:		
2	RT Cordova to Washington DC	\$1100 air fare ea.,					
1	RT Cordova to Miami	\$1300 air fare ea.,	\$97 per diem,	\$30/da car rental,	4 days:		
1	RT Cordova to Norfolk VA	\$600 air fare ea.,	\$102 per diem,	\$30/da car rental,	2 days:		
1	RT Cordova to Stennis MS	\$1100 air fare ea.,	\$82 per diem,	\$30/da car rental,	3 days:		
1	RT Logan UT to Cordova	\$900 air fare ea.,	\$103 per diem,		42 days:	\$5.2	
1	RT Chicago to Cordova	\$900 air fare ea.,				\$2.5	
2	RT Cordova to Fairbanks	\$456 air fare ea.,	\$140 per diem,	\$30/da car rental,	4 days:		
1	RT Boulder to Cordova	\$900 air fare ea.,				\$0.9	
1	RT Washington DC to Cordova	\$1100 air fare ea.,	\$103 per diem,		6 days:	\$1.7	
1	RT Madison WI to Cordova	\$700 air fare ea.,	\$103 per diem,		18 days:	\$2.6	
1	RT Miami to Cordova	\$1200 air fare ea.,	\$103 per diem,		5 days:	\$1.7	
1	RT Toronto to Cordova	\$1200 air fare ea.,	\$103 per diem,		1 days:	\$3.1	
TOTAL travel:						\$27.9K	
Travel Total						\$27.9K	
Contractual:							
Telephone, E-mail and facsimile						\$4.75K	
Mail, freight and shipping						\$1.00K	
Office equipment maintenance and repair						\$0.55K	
Contractual Total						\$6.3K	

01/14/93

1994

Page 3 of 13

Printed: 3/23/94 6:02 PM

Project Number: 94320
 Project Title: Sound Ecosystem Assessment
 Sub-Project: Information Systems and Model Development (SEA-DATA)
 Agency: Prince William Sound Science Center
 %University of Alaska Fairbanks

FORM 3B
 SUB-
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 DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

Commodities		Reprt/Intrm	Remaining
Paper and office supplies	\$2.1 K		
Commodities Total		\$2.1K	
Equipment:			
Hardware and electronics for demonstration system for near-real time buoy and ship data telemetry DATA storage, management, and retrieval hardware: workstation (server) \$20.0K x-terminal \$5.0K optical drive \$3.0K hard drive \$5.0K laser CDROM \$2.0K DAT tape drive \$7.0K media \$7.0K software \$10.0K UPS \$0.5K ann. maintenance \$2.0K TOTAL \$39.3K leased data line 0256Kbps, with hardware, network fees: install \$1.7K hardware \$18.0K maintenance \$1.0K IXC \$20.2K local channel Cordova \$2.4K local channel Anchorage \$6.5K NNNET membership \$1.0K TOTAL \$46.7K			
Community LAN hardware: KIT for PCs, 5 pack \$2.0K hub \$2.0K cable, connectors \$4.5K UPS \$0.3K ethernet cards \$0.7K link (w.g., activate) \$5.0K x-terminal \$4.0K pt router \$1.1K TOTAL \$15.6K descriptive model & visualization development hardware: workstation (server) \$20.0K terminal \$5.0K hard drive \$5.0K media \$2.0K software: AVE \$12.0K TOL \$5.0K productivity items \$5.0K project agent \$1.5K network conference \$1.0K hardcopy output: laser printer \$2.0K JES \$0.5K TOTAL \$61.0K towed vehicle providing depth shuttling: aquashuttle \$36.6K TOTAL \$36.6K		\$15.6K	
Equipment Total		\$160.0K	

03/14/93

1994

Page 4 of 13

Printed: 3/23/94 6:02 PM

Project Number: 94320
Project Title: Sound Ecosystem Assessment
Sub-Project: Information Systems and Model Development (SEA-DATA)
Agency: Prince William Sound Science Center
%University of Alaska Fairbanks

FORM 38
SUB-
PROJECT
DETAIL

0008/018

04/04/94 11:55 907 474 7204 SFOS/IMS

BUDGET - SEADATA
ESLINGER
1 March - 30 September 1994

SALARIES AND BENEFITS	Mos.		
Eslinger, D.	2.00	\$10,818	
Technician	4.50	\$14,523	
Benefits		\$8,901	
TOTAL SALARIES AND BENEFITS			\$34,240
TRAVEL			\$0
SERVICES			
Shipping (UPS)		\$807	
Terrascan license		\$6,000	
TOTAL SERVICES			\$6,807
SUPPLIES			
Data charges		\$5,833	
Tapes		\$1,000	
TOTAL SUPPLIES			\$6,833
EQUIPMENT			
Hard disks (5GB)		\$5,000	
TOTAL EQUIPMENT			\$5,000
TOTAL DIRECT COSTS			\$52,880
INDIRECT COSTS (20% Total Project Costs)			\$13,220
TOTAL FUNDING REQUIRED			\$66,100

BUDGET - SEADATA
JOHNSON
1 April - 30 September 1994

SALARIES AND BENEFITS

	Mos.		
Johnson, M.	1	\$5,740	
Technician	3	\$9,490	
M.S. Student	6	\$7,279	
Benefits		\$5,337	
TOTAL SALARIES AND BENEFITS			\$27,846

SERVICES

Clerical/Secretarial Support (Academic Services @\$35/hr)	\$3,990	
TOTAL SERVICES		\$3,990

TRAVEL

\$0

SUPPLIES

\$0

EQUIPMENT

UNIX Workstation	\$6,000	
Printer	\$2,400	
TOTAL EQUIPMENT		\$8,400

TUITION

\$2,500

TOTAL DIRECT COSTS	\$42,736
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INDIRECT COSTS (20% TOTAL PROJECT COSTS)	\$10,684
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TOTAL FUNDING REQUIRED	\$53,420
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NBS PORTION OF SEADATA
1 March - 30 September 1994

*NBS, Gary Drew

Scientist(s)	2.5 Mos.	\$18,800	
Data, software		\$10,000	
TOTAL COSTS NBS			\$28,800

*Archived and distributed data for SEA: archived AVHRR and other data for use in the SEADATA descriptive model and data interface. NOTE: These funds are to be passed directly to National Biological Survey, U.S. Department of the Interior by the Trustee Council.

EXXON VALDEZ TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

Project Description:

Sound Ecosystem Assessment, Nearshore Fish (SEA-FISH) will use underwater acoustics and optics, and aerial optics to map distributions and assess biomass of the fish and plankton assemblage in Prince William Sound. SEA-FISH will provide large and fine scale trophic structure information to the SEA model where it will be integrated with ocean state and pink salmon or Pacific herring information.

Budget Category:	1994 Project No. Authorized FFY 94	'94 Report/ '95 Interim* FFY 94	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$ 180,669	\$47,433	\$ 142,299	\$ 189,732		* \$65,010 of indirect costs are waived on equipment based upon ownership residing with PWSSC ** SEAFISH 1994 Project Budget totals \$591,400
Travel	51,467	14,186	42,558	56,744		
Contractual	11,690	3,000	10,000	13,000		
Commodities	14,660	3,917	10,751	14,668		
Equipment	270,877 *	0	313,000	313,000		
Capital Outlay	0	0	0	0		
Subtotal	529,363	68,536	518,608	587,144		
General Administration	62,037	16,449	49,346	65,795		
Project Total	\$ 591,400*	\$ 84,985	\$ 567,954	\$ 652,939		
Full-time Equivalents (FTE)						
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel: Position Description		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
G.L. Thomas, Principal Investigator, Six (6) months @ \$6,542/mo		\$51,028				
Robert DeCino, Project Leader, Seven (7) months @ \$3,520/mo		\$32,632				
Electrical Engineer, Seven (7) months @ \$3,333/mo		\$30,330				
Ecologist/Modeler, Five (5) months @ \$3,520/mo.		\$22,680				
Senior Acoustician, 500 hours @ \$27/hour		\$13,625				
Ecologist, 500 hours @ \$20/hour		\$11,500				
Technician, Hours (125 @ \$12/hour)		\$1,374				
Personnel Total		\$180,669				
						NEPA Cost:
						*Oct 1, 1994 - Jan 31, 1995
						**Feb 1, 1995 - Sep 30, 1995

07/14/91

1994

Page 2 of 13

Printed: 3/23/94 6:02 PM

Project Number: 94320
 Project Title: Sound Ecosystem Assessment
 Sub-Project: Nearshore Fish (SEA-FISH)
 Agency: Prince William Sound Science Center,
 %University of Alaska Fairbanks

FORM 3A
 SUB-
 PROJECT
 DETAIL

04/04/94

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SFOS/IRS

013/019

EXXON VALDEZ TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

			Reprt/Intrm	Remaining
Travel:	InState Travel:			
	Airfare	3 R/T Con/Una @ \$352 ea.	\$1,056	
		6 R/T Con/Asch @ \$224. ea.	\$1,344	
		2 R/T Con/Fliks @ \$456. ea	\$912	
	Per Diem	18 Juneau days @ \$125/day	\$2,250	
		42 Anchorage days @ \$170/day	\$7,140	
		11 Fairbanks days @ \$140/day	\$1,540	
	Car Rental	30 days @ \$30/day	\$1,500	
	Misc. Expenses		\$700	
	PWS Air Charters, 85 hours @ \$230/hr		\$19,550	
	Out-of-State Travel			
	Airfare	1 R/T Con/SF @ \$1,132/ea.	\$1,132	
		3 R/T Con/Sea @ \$778/ea.	\$2,334	
		3 R/T Sea/Holiba @ \$1,683/ea.	\$5,049	
	Per Diem	10 San Francisco days @ \$134/day	\$1,340	
		27 Halifax days @ \$153/day	\$4,131	
	Car Rental	28 days @ \$30/day	\$840	
	Misc. Expenses		\$409	
	Total Travel		\$51,467	
			Travel Total	\$ 51,467
Contractual:	CONTRACTUAL SERVICES			
	Telephone		\$1,200	
	Facsimile		\$1,200	
	Copying		\$2,400	
	Mail, freight and shipping		\$2,500	
	Office Equipment maintenance and repair		\$1,250	
	Electronic mail and communications costs		\$2,950	
	Total		\$11,690	
			Contractual Total	\$ 11,690

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1995

Page 3 of 13

Printed: 3/23/94 6:02 PM

Project Number: 94320
 Project Title: Sound Ecosystem Assessment
 Sub-Project: Nearshore Fish (SEA-FISH)
 Agency: Prince William Sound Science Center
 %University of Alaska Fairbanks

FORM 3B
 SUB-
 PROJECT
 DETAIL

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FORM 3B
SUB-
PROJECT
DETAIL

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EXXON VALDEZ TRUSTEE COUNCIL
1994 Federal Fiscal Year Project Budget
October 1, 1993 - September 30, 1994

Project Description:

This project is to provide continued integration of the SEAPLAN with new projects (birds, mammals and fish), educational outreach between SEA projects and the communities in the spill affected area, and coordination between existing SEA projects.

Budget Category:	1994 Project No. Authorized FFY 94	'94 Report/ '95 Interim* FFY 94	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$16,474	\$ 10,000	\$ 30,000	\$ 40,000		*SEAPLAN PROJECT BUDGET PWS Science Center \$38,425 University \$11,175** SEAPLAN DPD budget \$49,600 ** 44.7% of the first \$25,000 of the PWS Science Center subcontract (projects SEAOCLEAN, SEAFISH, SEADATA, SEAPLAN) that is charged by the University is shown here under contractual.
Travel	10,339	5,000	15,000	20,000		
Contractual	2,400	0	0	0		
Commodities	1,775	5,000	15,000	20,000		
Equipment	0	0	0	0		
Capital Outlay						
Subtotal	30,988	20,000	60,000	80,000		
General Administration	7,437	4,800	14,400	19,200		
Project Total	38,425*	\$ 24,800	\$ 74,400	\$ 99,200		
Full-time Equivalents (FTE)						
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel: Position Description		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Planner, 400 hours @ \$20/hour+benefits \$9,152						
Administrative Coordinator, 400 hours @ \$16/hour +benefits \$7,322						
Total \$16,474						
Personnel Total						
						NEPA Cost:
						*Oct 1, 1994 - Jan 31, 1995
						**Feb 1, 1995 - Sep 30, 1995

07/14/93

1998

Page 2 of 13

Printed: 3/23/94 6:02 PM

Project Number: 94320
 Project Title: Sound Ecosystem Assessment
 Information and Management (SEA-Plan)
 Sub-Project: Prince William Sound Science Center,
 Agency: % University of Alaska Fairbanks

FORM 3A
 SUB-
 PROJECT
 DETAIL

04/04/94

11:57

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SFOS/LMS

016/018

EXXON VALDEZ TRUSTEE COUNCIL
 1994 Federal Fiscal Year Project Budget
 October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
TRAVEL			
Airfare			
2 round trips Cor/Jun @ \$350 each	\$ 700		
3 round trips Cor/Anch @ \$224 each	\$ 672		
2 round t rips Cor/PWS @ \$456 each	\$ 912		
Per diem			
12 Juneau days @ \$128 each	\$1,536		
28 Anchorage days @ \$170/day	\$4,760		
7 PWS days @ \$140/day	\$ 980		
Car rental			
25 days @ \$30/day	\$ 750		
Misc.	29		
Total Travel	\$10,339		
Travel Total		\$ 10,339	
Contractual:			
CONTRACTURAL			
Telephone			
	\$500		
Facsimile			
	\$500		
Copying			
	\$550		
Mail			
	\$450		
Maintenance			
	\$400		
Total Commodities	\$2,400		
Contractual Total		\$ 2,400	

07/14/93

1998

Page 3 of 13

Printed: 3/23/94 6:02 PM

Project Number: **94320**
 Project Title: **Sound Ecosystem Assessment**
 Information and Management (SEA-Plan)
 Sub-Project: **Prince William Sound Science Center,**
 Agency: **% University of Alaska Fairbanks**

FORM 3B
SUB-
PROJECT
DETAIL

04/04/94

11:58

0907 474 7204

SFOS/IMS

017/019

04/02/84 11:58 05807 474 7204

3F05/1MS

1995

Printed: 3/23/94 6:02 PM

FORM 3B
SUB-
PROJECT
DETAIL

018/019

DETAILED BUDGET - PWS SCIENCE CENTER - SEAPLAN
(Information and Management)

March 1 to September 30, 1994

SALARIES

Planner, 352 hours @ \$20/hour	\$ 7,040
Administrative Coordinator, 352 hours @ \$16/hour	<u>\$5,632</u>
Total Salaries	\$12,672

BENEFITS

30% of \$12,672	\$3,802
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TRAVEL

Airfare

2 round trips Cor/Jun @ \$350 each	\$ 700
3 round trips Cor/Anch @ \$224 each	\$ 672
2 round trips Cor/PWS @ \$456 each	\$ 912

Per diem

12 Juneau days @ \$128 each	\$1,536
28 Anchorage days @ \$170/day	\$4,760
7 PWS days @ \$140/day	\$ 980

Car rental

25 days @ \$30/day	\$ 750
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Misc.

	29
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Total Travel	\$10,339
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COMMODITIES

Paper, pens, tape, etc.	\$1,775
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CONTRACTURAL

Telephone	\$500
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Facsimile	\$500
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Copying	\$550
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Mail	\$450
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Maintenance	<u>\$400</u>
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Total Commodities	\$2,400
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TOTAL DIRECT COSTS	\$30,988
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INDIRECT COSTS 24% of TDC	\$7,437
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TOTAL PWSSC COSTS	\$38,425
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UAF ADMINISTRATIVE COSTS

for PWSSC subcontracts

(SEAOCEAN, SEAFISH, SEADATA and SEAPLAN)

44.7% of first \$25,000	\$11,175
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TOTAL COSTS	\$49,600
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