

Table 1 - revised by WSP on August 22, 2007

2005-2010 OSRI Science Plan

		Annual workplan budgets - Actual & Proposed					
		Actual	Actual	Estimate	roll forward	Proposed	
		2005	2006	2007	2008	2009	2010
		as of 8/29/07					
Project							
Understand							
Oceanography	PWSSC Research Fellowship	75	75	80	58.52	80	80
	Fellowship Advisor	11	0	0	0	0	0
	Technical support	35	35	40	20	20	20
	Equipment, Supplies, Logistical support	25	25	40	4	60	50
	Oceanography Sub-Total	146	135	160	62.52	160	150
Meteorology	Weather station maintenance	40	40	40	39.25	40	40
	Meteorology Sub-Total	40	40	40	39.25	40	40
Biology	NPRB Partnership -Biological		75	72.5		62.5	100
	PWSSC Research Fellowship			75.3	75.3	80	80
	Biological monitoring of PWS zooplankton	75	75				
	Copper River Delta - Intertidal resources at risk	75	75				
	Biology Sub-Total	150	225	147.8	75.3	142.5	180
Socioeconomic	NPRB Partnership			0		37.5	
	Socioeconomic Sub-Total			0		37.5	
Data Management	Univ. of Alaska - Anchorage	40	40	30	44.79	30	30
	PWSSC IT		0	0	0	0	0
	Data Mgt. Sub-Total	40	40	30	44.79	30	30
Support for model development	Atmosphere - AEF/UA	60	60	60	62.79		
	Ocean - Univ. Calif.	60	60	60	47.87		
	Wave - Texas A&M	0	0	0	0		
	Model Develop. Sub-Total	120	120	120	110.66		
	Ecosystem Sub-Total	496	560	497.8	332.52	410	400
Respond							
Oil spill technology	CRRC and other partnerships	0	82	0		50	50
	Joint Industry Partnership			17.7	10	50	100
	InnoCentive prize			100	75	80	
	Drifter buoy field experiment			0		18.5	30
	Technology Sub-Total	0	82	117.7	85	198.5	150
Inform							
Education	Education programs	60				80	80
	Discovery room		40	40		40	
	Forest to the Sea		15	15		12	
	Coastal Community Outreach		15	15		10	
	Technology education demonstration					13.5	
	High School scholarships		1	0.9		0.5	
	NOSB competition		4	4		14	
Graduate students	Fellowships	100	92	100	91.66	97.3	100
Outreach	Board discretionary workshops	0	0	19.22		22	15
	Web page	5	5	5	3.98	6	6
	Annual report	10	0	15	15	6	10
	Inform Sub-Total	175	172	214.12	110.64	221.3	211
Other Programs							
	White Paper on Monitoring/tracking marine organisms		4				
	Program coordination (Sci. Direct/Res Prog. Mgr.)	110	72	95	10.42	113	117
	Meeting travel - Program coordination	6.9	15	15	2.85		
	Meeting travel - Sci. & Tech. Comm.	3.8	8	15	7.38	18	18
	Other Programs Sub-Total	120.7	99	125	20.65	131	135
	Work Plan Budget-Total	791.7	913	954.62	548.81	960.8	879
	Administrative overhead	173	170	170.24	37.21	225	224
	Unallocated Funds			140.36			
	Budgeted GRAND TOTAL	964.7	1083.0	1124.9	586.0	1185.5	1120.0
Revenue Sources							
	Prior Year Balance from Original Deposits	745	643	347		62	
Interest earnings	Estimated US Treasury Deposit	863	851	840		700	703
	Annual Program Revenue	1608	1494	1187		762	703
	Reserve Amount needed					423	417
	Funds available to Administrative overhead	173	170	168	0	225	224
Interest earnings	Estimated interest on reserve (5%)	1345	18	53	128	77	60
Program Reserve funds at year end		1345	1,363	1,416	1,543	1,543	1,197
						840	486