

Table 1 - revised by WSP on Jun 16, 2009

2005-2010 OSRI Science Plan

Annual workplan budgets - Contracted & Proposed

Project	Contracted 2005	Contracted 2006	Contracted 2007	Contracted 2008	Contracted 2009	roll	Proposed 2010
						forward	
Understand							
Oceanography							
PWSSC Research Fellowship	75	75	80	80	80		80
Fellowship Advisor	11	0	0	0	0		0
Technical support	35	35	40	20	20		0
Equipment, Supplies, Logistical support	25	25	40	60	60		50
Oceanography Sub-Total	146	135	160	160	160		130
Meteorology							
Weather station maintenance	40	40	30	10.4	40		40
Meteorology Sub-Total	40	40	30	10.4	40		40
Biology							
NPRB Partnership -Biological		75	72.5	59.9	15		100
PWSSC Research Fellowship			75.3	75.5	80		70
Biological monitoring of PWS zooplankton	75	75					
Copper River Delta - Intertidal resources at risk	75	75					
Biology Sub-Total	150	225	147.8	135.4	95		170
Socioeconomic							
NPRB Partnership			0	37			
Socioeconomic Sub-Total			0	37			
Data Management							
Univ. of Alaska - Anchorage	40	40	30	0	0		0
PWSSC IT		0	0	0	0		0
Data Mgt. Sub-Total	40	40	30	0	0		0
Support for model development							
Atmosphere - AEFF/UAA	60	60	60	30	50		
Ocean - Univ.Calif.	60	60	60				
Wave - Texas A&M	0	0	0				
Model Develop. Sub-Total	120	120	120	30	50		0
Ecosystem Sub-Total	496	560	487.8	372.8	345		340
Respond							
Oil spill technology							
CRRC and other partnerships	0	82	0	30	70		70
Joint Industry Partnership			18	40.8	45		0
InnoCentive prize			100	80			0
Spill Response Information tool development							20
Drifter buoy field experiment			0	18.5	50		50
Technology Sub-Total	0	82	118	169.3	165		140
Inform							
Education							
Education programs	60						
Discovery room		40	40	40	40		45
Forest to the Sea		15	15	12	12		12
Coastal Community Outreach		15	15	10	10		10
Technology education				13.5	0		
High School scholarships		1	0.9	0.5			
NOSB competition		4	4	14	5		
Graduate students							
Fellowships	100	92	100	89.3	75		75
Outreach							
Darkened waters display					15		
Board discretionary workshops	0	0	26.34	30	17		15
Web page	5	5	3.78	3	5		5
Annual report	10	0	11.09	2.9	1		
Inform Sub-Total	175	172	216.11	215.2	180		162
Other Programs							
White Paper on Monitoring/tracking marine organisms		4					
Program coordination (Sci. Direct/Res Prog. Mgr.)	110	72	106.05	91.8	123		127
Meeting travel - Program coordination	6.9	15	13.29				
Meeting travel - Sci. & Tech. Comm.	3.8	8	9.42	6.3	15		10
Other Programs Sub-Total	120.7	99	128.76	98.1	138		137
Work Plan Budget-Total	791.7	913	950.67	855.4	828		779
Administrative overhead	173	170	170.24	219	210		174.3
Unallocated Funds			150.36				
Budgeted GRAND TOTAL	964.7	1083.0	1120.9	1074.4	1038.2		953.3
Revenue Sources							
Prior Year Balance from Original Deposits	745	643	325	44	69		82
Interest earnings Estimated US Treasury Deposit	863	851	840	1095	1051		703
Annual Program Revenue	1608	1494	1165	1139	1120		785
Reserve Amount needed							169
Funds available to Administrative overhead	173	170	168	219	210		174.3
Interest earnings Estimated interest on reserve (5%)	1345	18	53	191	-38	78	41
Program Reserve funds at year end	1345	1,363	1,416	1,606	1,568	1,646	1,519
Total funds at end of year	2,006	1,741	1,650	1,637	1,728		1,519