

PROJECT NAME:
PI NAME & CONTACT:
PERIOD OF PERFORMANCE
NOAA DRAWLINE:
TOTAL BUDGET

	Sal/Yr	% FTE	4,176,512	4,131,193				8,307,705
			Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Cumulative
a. Personnel								
Core Program								
Executive Director (Wisdom)	150,280	98%	147,274	134,655				281,929
Director of Operations (Janzen)	121,798	95%	115,708	119,179				234,887
Direct of Administration/Outreach (Kent)	82,400	100%	82,400	84,872				167,272
Program Director (Dugan)	94,760	29%	27,480	17,057				44,537
Director of Outreach (TBD) - FY22	85,000	50%		42,500				42,500
HABON Program								
HABS Coordinator (Farrugia)	80,000	53.7%	42,960	83,600				126,560
Senior Advisor (McCammon)			0	16,640				16,640
Director of Outreach (TBD) - FY22			0	6,800				6,800
RODSI Program								
RODSI Coordinator (Prewitt)	82,400	100%	82,400	84,760				167,160
Senior Advisor (McCammon)				16,640				16,640
Director of Outreach (TBD) - FY22				14,140				14,140
AK OA Network								
Program Director (Dugan)	94,760	17%	15,635	21,507				37,142
Other								
Outreach Coordinator (TBD) - FY22				27,344				27,344
Total Personnel			513,857	669,694	0	0	0	1,183,551
b. Fringe Benefits								
Core Program								
Executive Director (Wisdom)	28%		41,237	37,703	0	0	0	78,940
Director of Operations (Janzen)	28%		32,398	33,370	0	0	0	65,768
Direct of Administration/Outreach (Kent)	28%		23,072	23,764	0	0	0	46,836
Program Director (Dugan)	28%		7,694	4,776	0	0	0	12,470
Director of Outreach (TBD) - FY22			0	11,900				11,900
HABON Program								
HABS Coordinator (Farrugia)	28%		12,029	23,408	0	0	0	35,437
Senior Advisor (McCammon)			0	2,662				2,662
Director of Outreach (TBD) - FY22			0	1,904				1,904
RODSI Program								
RODSI Coordinator (Prewitt)	28%		23,072	23,733	0	0	0	46,805
Senior Advisor (McCammon)			0	2,662				2,662
Director of Outreach (TBD) - FY22			0	3,959				3,959
AK OA Network								
Program Director (Dugan)	28%		4,378	3,441	0	0	0	7,819
Other								
Outreach Coordinator (TBD) - FY22				7,656				7,656
Total Fringe Benefits			143,880	180,938	0	0	0	324,818
c. Travel and Per Diem								
Core Program								
Core Program Staff Travel			10,200	7,476				17,676
HABON Program								
HABS Coordinator Travel			15,179	6,309				21,488
RODSI Program								
RODSI Coordinator Travel			12,084	10,060				22,144
AK OA Network								
Program Director Travel			3,858	0				3,858
Total Travel and Per Diem			41,321	23,845	0	0	0	65,166
d. Equipment/Software >\$5000								
Core Program								
FY21 - Acoustic releases and mooring hardware for CDIP Wave Buoy support			18,000					18,000
FY21 - CTDs for ASG Troller Study			31,500					31,500
FY22 - Oceanographic instrumentation and mooring as part of collaborative project			0	14,997				14,997
			0					0
			0					0
Total Equipment/Software >\$5000			49,500	14,997	0	0	0	64,497
e. Supplies/Commodities/Equipment <\$5000								
Core Program								
Program supplies			1,000	100				1,100
Computer software & supplies			500	2,997				3,497
Meeting supplies			500	500				1,000
Office supplies			203	200				403
HABON Program								
HABS field test kits (\$250 per kit)(40 kits in FY21, 4 kits in FY22)			10,000	1,000				11,000
HABS sampling & lab equipment			35,000	8,667				43,667
Meeting supplies			290	2,824				3,114
			0					0
AK OA Network								
			0	0				0
Total Supplies/Equipment <\$5000			47,493	16,288	0	0	0	63,781
f. Contracts/Services								
Core Program								
Audits			0	20,000				20,000
Graphic design (Terra Graphica)			10,000	10,000				20,000
Wave buoy support (TBD)			45,000	45,000				90,000
Axiom (Bochenek) Core OMAC			510,000	510,000				1,020,000
Alaska Sealife Center Fiscal Services			138,123	142,267				280,390
UW (Parrish) Coastal Seabird Surveys			0	25,000				25,000
IT support (Earth Web Technologies)			0	9,600				9,600
Video conferenceroom support (HiTech Alaska)			0	4,000				4,000
HABON Program								
Toxin testing for PST/DA (send to Alaska Department of Environmental Conservation) - miscellaneous non-contract service				25,000				25,000
Video Production Contractor (TBD) HABS video				8,000				8,000
ASCL fiscal fee (\$1000 minimum)				1,000				1,000
O&E (Whitehead) HAB database				10,000				10,000
ASCL fiscal fee (\$1000 minimum)				1,000				1,000
Axiom (Bochenek) AHAB portal			40,000	25,000				65,000
ASCL fiscal fee (5% fee)			2,000	1,190				3,190
RODSI Program								
Axiom (Bochenek) ROP Data & Products								0
1. Axiom (Bochenek) AMBON seascapes ingestion				10,000				10,000
2. Axiom (Bochenek) Chukchi trawl data rescue ingestion				10,000				10,000
3. Axiom (Bochenek) Seasonal SIWO reports				5,000				5,000
4. Axiom (Bochenek) Portal training/assistance with ASG				5,000				5,000
5. Axiom (Bochenek) Mariner dashboard				10,000				10,000
6. Axiom (Bochenek) BSTIRT support				10,000				10,000
ASCL fiscal fee (5%)				2,381				2,381
Data products (TBD)				15,000				15,000
ASCL fiscal fee (\$1000 minimum)				1,000				1,000
AK OA Network								
FY21: Meridian Institute - OA meetings facilitator contractor			9,988	0				9,988
Total Contracts/Services			755,111	905,438	0	0	0	1,660,549
g. Other								
Subawards								
Core Program								
UAF/ASG (Eckert) Community Outreach Support			1,338,747	1,246,459	0	0	0	2,585,206
UAF (Danielson) EAFM Gliders			25,000	25,000				50,000
UAF (Danielson) Arctic HFR			243,000	240,000				483,000
UAF (Danielson) Bering Strait HFR			156,000	156,000				312,000
UAF (Danielson) Eco-Moorings			115,000	115,000				230,000
UAF (Danielson) Chukchi Glider			105,000	85,000				190,000
UAF (Hopcroft) Seward Line			65,000	65,000				130,000
UAF (Walsh) Sea Ice Atlas			116,000	116,000				232,000
UAF (Monaci) OA Time Series			6,000	6,000				12,000
UW (Mordy) OA Ferry			29,000	29,000				58,000
UW (Parrish) Coastal Seabird Surveys			7,000	7,000				14,000
OSU (Stafford) Chukchi Glider			25,000	0				25,000
			24,997	18,459				43,456

WHOI (Baumgartner) Chukchi Glider	15,000	15,000				30,000
ADNR (Overbeck) Coastal Hazard Projects	60,000	60,000				120,000
WTF (Horning) Kenai Fjords OTN	15,000	21,000				36,000
APM (Hetrick) Seward Burke-o-Lator	30,000	30,000				60,000
MWAK (Mauldin) AS & Harbor Safety	102,000	102,000				204,000
PWSSC (Pegau) Weather & Fish Monitoring	109,750	101,000				210,750
SEATOR (Lanphier) Silka Burke-o-Lator	30,000	15,000				45,000
ACSP (Divine) Indigenous-led Monitoring	10,000	10,000				20,000
PWSCRAC (Sorum) Valdez NWLON CTD	20,000	0				20,000
JOA (Wardwell) Water Level Tech	30,000	30,000				60,000
HABON Program	63,000	41,905	0	0	0	104,905
ACF (Poe) Community samplers	60,000	40,000				100,000
ASCL fiscal fee (5% fee)	3,000	1,905				4,905
HABON Program	20,000	0	0	0	0	20,000
Axiom (Bochenek) SST model	19,000	0				19,000
ASCL fiscal fee (\$1000 minimum)	1,000	0				1,000
RODSI Program	94,784	0	0	0	0	94,784
UAF (Muetter) Chukchi Data Rescue	25,270	0				25,270
UAF (Walsh) Bering Sea Science Report	25,000	0				25,000
Axiom (Bochenek) RODSI Portal & Data Products	40,000	0				40,000
ASCL fiscal fee (5%)	4,514	0				4,514
OA Program	169,999	199,925	0	0	0	369,924
UAF (Monacci) M2 & GAK Moorings	161,904	161,905				323,809
ASCL fiscal fee (5%)	8,095	8,095				16,190
ACF (Poe) Marine Stakeholder Workshops		27,205				27,205
ASCL fiscal fee (10% fee)		2,720				2,720
Axiom Other Projects	422,033	208,000	0	0	0	630,033
HFR Range Series	30,000	15,000				45,000
Axiom (Bochenek) HFR Range Series	1,429	14,000				15,429
ASCL fiscal fee (5% in FY21; \$1000 min in FY22)	28,571	1,000				29,571
MBON & ATN Portals & Trello	82,033	0				82,033
Axiom (Bochenek) MBON-ATN	78,270	0				78,270
ASCL fiscal fee (5%)	3,763	0				3,763
ERDDAP & ESM & Trello	130,000	130,000				260,000
Axiom (Bochenek) ERDDAP & ESM	123,810	123,810				247,619
Axiom (Bochenek) Trello	6,190	3,000				9,190
ASCL fiscal fee (5%)		6,190				6,190
Freezing Spray	95,000	0				95,000
Axiom (Bochenek) Freezing Spray	86,364	0				86,364
ASCL fiscal fee (10%)	8,636	0				8,636
CIOFS	10,000	60,000				70,000
Axiom (Bochenek) CIOFS AK regional team	9,000	9,000				18,000
ASCL fiscal fee (\$1000 minimum)	1,000	1,000				2,000
Axiom (Bochenek) CIOFS model hindcast (FY22)		45,455				45,455
ASCL fiscal fee (10%)		4,545				4,545
EDS THREDDDS	75,000	0				75,000
Axiom (Bochenek) EDS THREDDDS	68,182	0				68,182
ASCL fiscal fee (10%)	6,818	0				6,818
CI HFR	120,000	0	0	0	0	120,000
UAF (Danielson) Cook Inlet HFR	114,286	0				114,286
ASCL fiscal fee (5%)	5,714	0				5,714
OMAO Glider (IYS Salmon)	192,041	187,691	0	0	0	379,732
UAF (Danielson) OMAO Glider	59,636	45,877				105,513
UW (Horne) OMAO Glider	113,260	122,875				236,135
Axiom (Bochenek) OMAO Glider	10,000	9,903				19,903
ASCL fiscal fee (5%)	9,145	9,036				18,181
Other	0	189,451	0	0	0	189,451
ECOHAB student	74,348	74,348				148,696
ACSP (Divine) ECOHAB student		70,808				70,808
ASCL fiscal fee (5% fee)		3,540				3,540
HFR Operators (FY22REG022)	20,128	20,128				40,256
UAF (Danielson) HFR Operators		19,170				19,170
ASCL fiscal fee (5% fee)		958				958
Marine Stakeholder Workshops	19,975	19,975				39,950
ACF (Poe) Marine Stakeholder Workshops		18,159				18,159
ASCL fiscal fee (10% fee)		1,816				1,816
NWM Operational Coupling	75,000	75,000				150,000
UND (Westerink) NWM Coupling		68,182				68,182
ASCL fiscal fee (10% fee)		6,818				6,818
Subtotal Subawards	2,420,604	2,073,431	0	0	0	4,494,035
Other						
Core Program						
Rent/parking	24,100	52,000				76,100
Insurance	0	5,000				5,000
Telephone/internet/refuse/IT support	10,502	10,502				21,004
Postage/publications/printing	1,000	1,000				2,000
Membership/dues	748	17,000				17,748
Symposiums/conferences	0	10,000				10,000
Board & Committee travel (\$625 airfare for 2 board members)	1,250	1,250				2,500
Stakeholder travel	0	4,012				4,012
HABS Program						
HABS shipping	10,000	3,000				13,000
HABS postage, printing	5,000	2,000				7,000
HABS Rural Scientific Conferences (9 in FY21, 7 in FY22)						
Facilities rental (\$500 in each based on historical)	4,500	3,500				8,000
Facility A/V support (\$100 each based on historical)	900	700				1,600
Speaker fees for Alaska Native elder - \$175 each conference x 2 per conference	1,575	2,450				4,025
Refreshments for conferences \$300 per conference	2,700	2,100				4,800
Airfare for stakeholder travel from other remote communities (\$813.50 trip x 2 people x each trip)	14,642	11,389				26,031
Lodging and per diem for stakeholder travel from other remote communities \$284 for Wainwright x 2 people x 2 nights per meeting)	10,224	7,952				18,176
RODSI Program						
RODSI Rural Scientific Conferences (8 in FY21, 5 in FY22)						
Facility rental - \$500 each (based on historical costs from similar conferences)	4,000	2,500				6,500
Facility A/V support - \$100 each (based on historical costs)	800	500				1,300
Speaker fees for Alaska Native elder - \$175 per conference x 2 people per conference	2,800	1,750				4,550
Refreshments for conferences (\$300 based on historical costs)	2,400	1,500				3,900
Airfare for stakeholder travel from other remote communities (\$813.5 per person, 2 people per meeting)	13,016	8,135				21,151
Lodging & per diem for stakeholder travel from other remote communities (\$284 based on GSA rates for Wainwright) 2 people x 2 nights each meeting	9,088	5,680				14,768
OA Program						
Other (Workshop for community sampling meeting in Anchorage)						
Facility rental - \$100 each (room fee at AFE)		1,000				1,000
Facility A/V support - \$300 at AFE		300				300
Refreshments for conferences (\$300 based on historical costs)		300				300
Airfare for travel to workshop in ANC from communities (RT)		9,178				9,178
Lodging in ANC (\$229 night per OCONUS)		3,664				3,664
Per diem in ANC (\$100/day)		3,200				3,200
Subtotal Other	119,245	171,562	0	0	0	290,807
Total Other	2,539,849	2,244,993	0	0	0	4,784,841
TOTAL CATEGORIES	4,091,011	4,056,193	0	0	0	8,147,203
NOAA Holdbacks						
Core Program						
NOAA (Berchok) DBO & M2RW Soundscapes	15,000	15,000				30,000
NOAA (Long) Kodiak Burke-o-Lator	10,500	25,000				35,500
NOAA (Holderdell) Lower CI Observing	25,000	25,000				50,000
NOAA (Stabeno) M2 & M8 Moorings	35,000	10,000				45,000
Total Holdbacks	85,500	75,000	0	0	0	160,500
TOTAL FUNDING REQUEST	4,176,511	4,131,193	0	0	0	8,307,703
	1	0	0	0	0	2