

2018 Project Budget

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Project: **200103 - Core CTD Data -MDUC**

Project Manager: **Rienecker, Erich**

Expenses:

Project	Account	Description	Amount
200103	5060-000 - Dues Memberships Licenses	Software licences for Matlab, LabView and others	2,500
	5090-000 - Maintenance and Repair	Calibration, Maintanance, Repair	46,000
	5300-000 - Supplies - Cmptr and Hdwr	Upgrades and replacments	2,500
	5330-000 - Non-Capitalized Equipment	Replacement inventory for ageing equipment	5,000
	5360-000 - Supplies - General	Tools and expendables	3,000
	5380-000 - Supplies - Science Lab	winkler Titration Supplies	500
Total Expenses			59,500

Labor Hours:

Project	Labor Category	Employee Name	Hours
200103	DMO-Marine Ops Tech	Rienecker, Erich	1,020
	DMO-Shore/Admin Support	Fitzgerald, Eric	200
	ENG-Software Eng-Info Eng	Schramm, Richard	80
	SCI-Research Specialist	Peltzer, Edward	20
	SCI-Research Specialist	Ryan, John	40
	SCI-Research Tech	Michisaki, Reiko	24
	SCI-Scientist	Robison, Bruce	20
Total Labor Hours		Overall - Total	1,404

Ship Time:

No Data Available

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Project: **200105 - Core Nav - MDUC**

Project Manager: **Caress, Dave**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
200105	ENG-Software Eng-Info Eng	Caress, David	8
	ENG-Software Eng-Info Eng	Schramm, Richard	282
	ENG-Software Engineer-Embedded	Risi, Michael	250
	ITD-Video Support	Kuhnz, Linda	40
Total Labor Hours			580

Ship Time:

No Data Available

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Project: **200109 - Core Mooring Data**

Project Manager: **McCann, Mike**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
200109	ENG-Software Eng-Info Eng	McCann, Michael	120
	SCI-Research Specialist	Bahr, Frederick	200
Total Labor Hours			320

Ship Time:

No Data Available

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Project: **300057 - Mooring Maint**

Project Manager: **Dawe, Craig**

Expenses:

Project	Account	Description	Amount
300057	5090-000 - Maintenance and Repair	Sensor calibration and repair	46,000
	5130-000 - OS - General	Float Maint., logo, bridle sand blast, electroplating	5,000
	5200-000 - Postage and Shipping	oversize shipping	300
	5360-000 - Supplies - General	Supplies for M1 mooring string, hardware, sensor cables	34,000
	5390-000 - Supplies - Tools	Tools for M1 build and deployment	2,000
Total Expenses			87,300

Labor Hours:

Project	Labor Category	Employee Name	Hours
300057	DMO-Marine Ops Tech	French, David	120
	DMO-Marine Ops Tech	Rienecker, Erich	30
	DMO-Marine Ops Tech	Wahl, Christopher	140
	DMO-Observatory Support	Figurski, Jared	1,000
	ENG-Electrical Engineer	Okuda, Craig	120
	ENG-Electrical Tech	Coenen, Paul	10
	ENG-Electrical Tech	Montgomery, James	20
	ENG-Machinist	Allen, Jerry	50
	ENG-Mechanical Tech	Flores, Frank	20
	ENG-Software Eng-Info Eng	Gomes, Kevin	35
	ENG-Software Eng-Info Eng	Schramm, Richard	100
Total Labor Hours		Overall - Total	1,645

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
300057	Paragon		12	0
	Rachel Carson		1	0
Total Ship Days			13	0

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Project: **300058 - DMO Spprt-WF -LABOR ONLY**

Project Manager: **Grech, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300058	ENG-Machinist	ENG-Machinist	40
	ENG-Mechanical Eng-Division	Kirkwood, William	40
	ENG-Mechanical Tech	Ferreira, John	70
	ENG-Software Eng-Info Eng	Schramm, Richard	40
Total Labor Hours			190

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
300058	Western Flyer		2	0
Total Ship Days			2	0

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Project: **300060 - DMO Sppt-Pargn LABOR ONLY**

Project Manager: **Grech, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300060	ENG-Electrical Tech	ENG-Electrical Tech	21
	ENG-Machinist	ENG-Machinist	35
	ENG-Mechanical Engineer	Cazenave, Francois	70
	ENG-Mechanical Tech	ENG-Mechanical Tech	63
Total Labor Hours			189

Ship Time:

No Data Available

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Project: **300062 - DMO Spprt-DR -LABOR ONLY**

Project Manager: **Grech, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300062	ENG-Machinist	ENG-Machinist	100
	ENG-Mechanical Engineer	Pargett, Douglas	40
	ENG-Mechanical Tech	ENG-Mechanical Tech	70
	ENG-Software Eng-Info Eng	Schramm, Richard	40
	ENG-Software Engineer-Embedded	Headley, Kent	60
Total Labor Hours			310

Ship Time:

No Data Available

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Project: **300070 - DMO Spprt- V - LABOR ONLY** Project Manager: **Grech, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300070	ENG-Electrical Engineer	McGill, Paul	40
	ENG-Electrical Tech	ENG-Electrical Tech	40
	ENG-Machinist	ENG-Machinist	180
	ENG-Mechanical Engineer	Erickson, Jon	40
	ENG-Mechanical Tech	Ferreira, John	80
	ENG-Software Eng-Info Eng	Schramm, Richard	110
	ENG-Software Engineer-Embedded	Headley, Kent	90
Total Labor Hours			580

Ship Time:

No Data Available

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Project: **300078 - DMO Spprt- AUV-LABOR ONLY**

Project Manager: **Grech, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300078	ENG-Electrical Tech	Rosal, Jose	110
	ENG-Machinist	ENG-Machinist	150
	ENG-Mechanical Tech	ENG-Mechanical Tech	100
Total Labor Hours			360

Ship Time:

No Data Available

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Project: **300079 - DMO Spprt-RC - LABOR ONLY**

Project Manager: **Grech, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300079	ENG-Electrical Engineer	Okuda, Craig	120
	ENG-Electrical Tech	Coenen, Paul	50
	ENG-Machinist	ENG-Machinist	80
	ENG-Mechanical Engineer	Hamilton, John	80
	ENG-Mechanical Tech	Ferreira, John	75
	ENG-Software Eng-Info Eng	Schramm, Richard	200
Total Labor Hours			605

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
300079	Rachel Carson		7	0
Total Ship Days			7	0

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Project: **300080 - DMO Spprt-Mini ROV- Labor** Project Manager: **Graves, Dale**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300080	ENG-Electrical Engineer	Sherman, Alana	100
	ENG-Electrical Tech	ENG-Electrical Tech	200
	ENG-Machinist	ENG-Machinist	120
	ENG-Mechanical Eng-Mfg	Graves, Dale	480
	ENG-Mechanical Tech	Flores, Frank	300
	ENG-Software Engineer-Embedded	Headley, Kent	80
Total Labor Hours			1,280

Ship Time:

No Data Available

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Project: **300082 - DMO Support - Wave Glider** Project Manager: **Grech, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
300082	ENG-Electrical Engineer	Okuda, Craig	120
	ENG-Electrical Tech	Coenen, Paul	50
Total Labor Hours			170

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
300082	Paragon		8	0
Total Ship Days			8	0

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Project: **500055 - Video Annotation DM**

Project Manager: **Jacobsen Stout, Nancy**

Expenses:

Project	Account	Description	Amount
500055	5300-000 - Supplies - Cmptr and Hdwr	Video capture hardware maintenance and upgrades (control room and video lab)	17,000
	5310-000 - Supplies-Computer Sftwr	Video capture, network access (maintenance, upgrades)	2,500
	5380-000 - Supplies - Science Lab	LTO Tapes, SSD, other recording/distribution media	25,000
Total Expenses			44,500

Labor Hours:

Project	Labor Category	Employee Name	Hours
500055	ENG-Software Eng-Info Eng	Schlining, Brian	700
	ITD-Admin Support	New Hire (ITD-Admin Support)	300
	ITD-Video Support	Jacobsen Stout, Nancy	600
	ITD-Video Support	Kuhn, Linda	500
	ITD-Video Support	Lundsten, Lonny	700
	ITD-Video Support	Schlining, Kyra	400
	ITD-Video Support	von Thun, Susan	500
	OED-I.S. Support	Ruston, Todd	100
Total Labor Hours		Overall - Total	3,800

Ship Time:

No Data Available

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Project: **600034 - Control Tech - Rock**

Project Manager: **Risi, Mike**

Expenses:

Project	Account	Description	Amount
600034	5035-000 - Contributions Expense	To support Stanford Students	240,000
	5300-000 - Supplies - Cmptr and Hdwr	image capture device x 2	1,450
	5300-000 - Supplies - Cmptr and Hdwr	test tank stereo camera computer	2,000
	5300-000 - Supplies - Cmptr and Hdwr	test tank stereo camera imager	600
	5310-000 - Supplies-Computer Sftwr	Computer vision toolbox	0
	5310-000 - Supplies-Computer Sftwr	Control system toolbox	0
	5310-000 - Supplies-Computer Sftwr	Image acquisition toolbox	0
	5310-000 - Supplies-Computer Sftwr	Image processing toolbox	0
	5310-000 - Supplies-Computer Sftwr	Matlab	0
	5310-000 - Supplies-Computer Sftwr	Optimization toolbox	0
	5310-000 - Supplies-Computer Sftwr	Simulink	0
	5320-000 - Supplies - Eng. Lab	misc. cabling and tools	500
	5330-000 - Non-Capitalized Equipment	test tank stereo camera cabling	750
	5330-000 - Non-Capitalized Equipment	test tank stereo camera housing	750
Total Expenses			246,050

Labor Hours:

Project	Labor Category	Employee Name	Hours
600034	ENG-Associate Engineer	Parker, Michael	30
	ENG-Electrical Tech	Marion, Thomas	20
	ENG-Mechanical Eng-Mfg	Graves, Dale	80
	ENG-Mechanical Tech	Ferreira, John	40
	ENG-Software Engineer-Embedded	Headley, Kent	100
	ENG-Software Engineer-Embedded	Henthorn, Richard	250
	ENG-Software Engineer-Embedded	McEwen, Robert	500
	ENG-Software Engineer-Embedded	Risi, Michael	600
Total Labor Hours		Overall - Total	1,620

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
600034	Rachel Carson		7	0
			15	0
Total Ship Days			22	0

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Project: **900736 - MB System**

Project Manager: **Caress, Dave**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
900736	ENG-Software Eng-Info Eng	Caress, David	240
Total Labor Hours			240

Ship Time:

No Data Available

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Project: **901007 - Benthic Biology & Ecology**

Project Manager: **Barry, Jim**

Expenses:

Project	Account	Description	Amount
901007	1500-560 - General Equipment Addtns	mixer mill	10,000
	5020-000 - Books and Subscriptions	books/subscriptions	250
	5030-000 - Conf Fees and Registrat	conference fees	1,500
	5060-000 - Dues Memberships Licenses	Dues, membership, licenses	4,000
	5090-000 - Maintenance and Repair	Mainteance and Repair	2,000
	5130-000 - OS - General	eDNA analysis	7,500
	5130-000 - OS - General	Isotope Analaysis, LL National Lab	6,250
	5130-000 - OS - General	Sediment Analysis	3,750
	5130-000 - OS - General	Taxonomy Services	4,000
	5300-000 - Supplies - Cmptr and Hdwr	Computer Hardware (USB ports, misc)	2,500
	5310-000 - Supplies-Computer Sftwr	Misc Software and upgrades	3,000
	5330-000 - Non-Capitalized Equipment	Contactors for GCA	3,300
	5330-000 - Non-Capitalized Equipment	Misc Sensors for GCA	1,500
	5330-000 - Non-Capitalized Equipment	Optodes for GCA and BRS	9,000
	5330-000 - Non-Capitalized Equipment	Seabird 5M Pumps for BRS	3,825
	5360-000 - Supplies - General	General Cruise Supplies	5,000
	5380-000 - Supplies - Science Lab	Analytical Supplies (Benthic Biology, C02)	8,000
	5380-000 - Supplies - Science Lab	Misc. Science Supplies	5,000
	5500-000 - Travel - Domestic	Misc. local travel	500
	5500-000 - Travel - Domestic	Scientific Meeting Travel	6,900
Total Expenses			87,775

Labor Hours:

Project	Labor Category	Employee Name	Hours
901007	DMO-Doc Ricketts Support	Brekke, Knute	8
	DMO-Marine Ops Tech	Conway, Michael	56
	ENG-Electrical Engineer	Kecy, Chad	40
	ENG-Electrical Engineer	Okuda, Craig	120
	ENG-Electrical Tech	ENG-Electrical Tech	40
	ENG-Machinist	ENG-Machinist	16
	ENG-Mechanical Eng-Mfg	Graves, Dale	40
	ENG-Mechanical Engineer	Hamilton, John	72
	ENG-Mechanical Tech	ENG-Mechanical Tech	40
	ENG-Software Eng-Info Eng	Caress, David	120
	ENG-Software Engineer-Embedded	Headley, Kent	24
	ITD-Video Support	Kuhn, Linda	320

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Project: **901007 - Benthic Biology & Ecology**

Project Manager: **Barry, Jim**

Expenses:

Labor Hours:

Project	Labor Category	Employee Name	Hours
901007	ITD-Video Support	von Thun, Susan	8
	SCI-Post Doc/RA	New Hire (SCI-Post Doc/RA)	1,300
	SCI-Research Specialist	Litvin, Steven	1,483
	SCI-Research Tech	Lovera, Christopher	1,323
	SCI-Scientist	Barry, James	1,403
Total Labor Hours		Overall - Total	6,413

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901007	Rachel Carson		19	0
	Western Flyer		12	0
Total Ship Days			31	0

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Project: **901009 - CANON**

Project Manager: **Chavez, Francisco**

Expenses:

Project	Account	Description	Amount
901009	5360-000 - Supplies - General	Electronics, motors, and general supplies for Lagrangian Sediment Traps	12,000
	5360-000 - Supplies - General	General supplies for CANON experiments	5,000
	5360-000 - Supplies - General	Hardware and software upgrades for HIPP computing	5,000
Total Expenses			22,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
901009	DMO-AUV Support	DMO-AUV Support	200
	DMO-Marine Ops Tech	DMO-Marine Ops Tech	200
	DMO-Marine Ops Tech	Rienecker, Erich	200
	DMO-Marine Ops Tech	Wahl, Christopher	120
	DMO-Observatory Support	Figurski, Jared	100
	ENG-Associate Engineer	Parker, Michael	160
	ENG-Electrical Engineer	Mellinger, Edward	15
	ENG-Mechanical Eng-Mfg	Bird, Larry	280
	ENG-Mechanical Engineer	Erickson, Jon	240
	ENG-Mechanical Engineer	Hobson, Brett	15
	ENG-Software Eng-Info Eng	Cline, Danelle	80
	ENG-Software Eng-Info Eng	Edgington, Duane	100
	ENG-Software Eng-Info Eng	Gomes, Kevin	370
	ENG-Software Eng-Info Eng	McCann, Michael	320
	ENG-Software Eng-Info Eng	Rueda-Velasquez, Carlos	380
	ENG-Software Engineer-Embedded	Kieft, Brian	55
	ENG-Software Engineer-Embedded	Maughan, Thomas	480
	ENG-Software Engineer-Embedded	O'Reilly, Thomas	400
	SCI-Research Specialist	Messie, Monique	40
	SCI-Research Specialist	Ryan, John	320
Total Labor Hours		Overall - Total	4,075

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901009	Paragon		30	0
	Western Flyer		12	0
			50	0
Total Ship Days			92	0

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Project: **901023 - Continental Margin Proces**

Project Manager: **Gwiazda, Roberto**

Expenses:

Project	Account	Description	Amount
901023	5030-000 - Conf Fees and Registrat	AGU (K Anderson, R Gwiazda, E Lundsten, M Schwehr), registration \$560 X4	2,000
	5030-000 - Conf Fees and Registrat	EUG conference C. Paull, registration	600
	5060-000 - Dues Memberships Licenses	AGU membership (C Paull, R Gwiazda, K Anderson, M Schwehr, E Lundsten)	250
	5130-000 - OS - General	Activity 1: 14C dating, n =15	8,850
	5130-000 - OS - General	Activity 1: Grain Size analyses	2,500
	5130-000 - OS - General	Activity 1: Isotope analyses 13C, 18O	2,500
	5130-000 - OS - General	Activity 2: Full compositional and isotopic gas analyses, Isotech, n =1	2,500
	5130-000 - OS - General	Activity 3: ARGOS service for remaining BEDS	1,500
	5130-000 - OS - General	Activity 3: Maintenance service CTD, n=2	4,000
	5130-000 - OS - General	Activity 3: Foram picking	1,650
	5130-000 - OS - General	Activity 3: Foram washing and 14C analyses	8,400
	5130-000 - OS - General	Activity 3: grain Size measurements	3,000
	5200-000 - Postage and Shipping	Activity 3: ADCP returns to RDI	300
	5300-000 - Supplies - Cmpttr and Hdwr	Activity 3: Computer monitor HP Z27n	1,160
	5300-000 - Supplies - Cmpttr and Hdwr	Activity 3: Laptop adequate for MB-system processing	3,500
	5300-000 - Supplies - Cmpttr and Hdwr	Activity 3: miscellaneous computer supplies	1,000
	5310-000 - Supplies-Computer Sftwr	Activity 3: Fledermouse licence	700
	5310-000 - Supplies-Computer Sftwr	Activity 3: VMWare license	600
	5320-000 - Supplies - Eng. Lab	Activity 2: Gas Sampler parts	500
	5320-000 - Supplies - Eng. Lab	Activity 2: Spare parts Bule Robotics ROV	300
	5380-000 - Supplies - Science Lab	Activity : Syringes	600
	5380-000 - Supplies - Science Lab	Activity 1: Glass Ampules	800
	5380-000 - Supplies - Science Lab	Activity 1: MIscellaneous lab supplies	2,000
	5380-000 - Supplies - Science Lab	Activity 1: Rhizons	3,800
	5380-000 - Supplies - Science Lab	Activity 1: Syringe filters (400)	850
	5380-000 - Supplies - Science Lab	Activity 1: Vibracores and catchers	4,000
	5380-000 - Supplies - Science Lab	Activity 2: Rhizons and lab supplies	500
	5380-000 - Supplies - Science Lab	Activity 3: Milli-Q conductivity cell PN D2770	1,400
	5380-000 - Supplies - Science Lab	Activity 3: Milli-Q filters D5013, n=2	1,500
	5380-000 - Supplies - Science Lab	Activity 3: RO filters, n=2	1,000
	5430-000 - Training and Tuition Fees	Activity 3: Online Matlab training for E Lundsten, C Paull and K Anderson	2,400
	5500-000 - Travel - Domestic	Activity 1: Travel to SC USGS; core cutting, (2 days X 4 people X 70 miles X \$0.5/mile)	280
	5500-000 - Travel - Domestic	Activity 1: Travel to SC USGS; core cutting, per diem (5 people X 2 days X \$15)	150
	5500-000 - Travel - Domestic	Activity 1: Carson Car rental (5trips @\$240/trip)	1,200
	5500-000 - Travel - Domestic	Activity 1: Carson cruise hotel (\$150/day) X 19	2,850

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Project: **901023 - Continental Margin Proces**

Project Manager: **Gwiazda, Roberto**

Expenses:

Project	Account	Description	Amount
901023	5500-000 - Travel - Domestic	Activity 1: Carson cruises per diem (\$50/day) X 19	950
	5500-000 - Travel - Domestic	Activity 1: Western Flyer cruise car rental (6 trips @\$240/trip)	1,440
	5500-000 - Travel - Domestic	Activity 1: Western Flyer cruise hotel (\$150/day) X 6	900
	5500-000 - Travel - Domestic	Activity 1: Western Flyer cruise per diem (\$50/day) X 6	300
	5500-000 - Travel - Domestic	AGU (K Anderson, R Gwiazda, E Lundsten, M Schwehr), Travel \$3000 X 4 people	12,000
	5530-000 - Travel - Foreign	EUG conference C. Paull, Airfare	1,000
	5530-000 - Travel - Foreign	EUG conference C. Paull, Lodging + per diem (\$300/day)	1,800
Total Expenses			87,530

Labor Hours:

Project	Labor Category	Employee Name	Hours
901023	DMO-AUV Support	Thomas, Hans	144
	ENG-Associate Engineer	Parker, Michael	40
	ENG-Electrical Engineer	Martin, Eric	96
	ENG-Mechanical Eng-Mfg	Bird, Larry	60
	ENG-Mechanical Engineer	Hamilton, John	96
	ENG-Software Eng-Info Eng	Caress, David	360
	ENG-Software Eng-Info Eng	McCann, Michael	120
	ITD-Video Support	Kuhn, Linda	120
	ITD-Video Support	Lundsten, Lonny	160
	SCI-Post Doc/RA	Schwehr, Monica	682
	SCI-Research Assist	Anderson, Krystle	643
	SCI-Research Specialist	Gwiazda, Roberto	1,763
	SCI-Research Tech	Lundsten, Eve	1,270
	SCI-Scientist	Paull, Charles	1,683
Total Labor Hours		Overall - Total	7,237

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901023	Rachel Carson		23	4
	Western Flyer		12	4
Total Ship Days			35	8

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Project: **901024 - Submarine Volcanism**

Project Manager: **Paduan, Jenny**

Expenses:

Project	Account	Description	Amount
901024	5020-000 - Books and Subscriptions	Scientific books and subscriptions	250
	5030-000 - Conf Fees and Registrat	Registration for Fall AGU meeting (Clague, Paduan, Belinsky)	1,500
	5060-000 - Dues Memberships Licenses	Dues/Membership for AGU (Clague, Paduan, Belinsky)	150
	5130-000 - OS - General	Electron microprobe usage at UC Davis for glasses (Axial 2011 and 2015 flows) and some mineral chem (2015 GOC)	5,000
	5130-000 - OS - General	ICP-MS analyses at UCSC for 25 samples (Axial 2011 and 2015 lava flows)	800
	5130-000 - OS - General	Process forams for radiocarbon dating, 5 samples @ \$50 each (2016 Axial)	250
	5130-000 - OS - General	Sulfide analyses for 20 samples (previously collected from Gorda Ridge, Pescadero Basin, and Alarcon Rise)	2,500
	5130-000 - OS - General	Thin section preparation	600
	5200-000 - Postage and Shipping	Postage and shipping	960
	5200-000 - Postage and Shipping	Shipping of carbonate collection to Sydney	3,000
	5310-000 - Supplies-Computer Sftwr	Maintain graphics software on 5 project computers	3,960
	5360-000 - Supplies - General	General supplies	250
	5360-000 - Supplies - General	Palletainers and buckets for carbonate shipment	1,200
	5370-000 - Supplies - Office	Office supplies	300
	5380-000 - Supplies - Science Lab	Restock sample bags, bottles, vials, tools, etc	1,000
	5500-000 - Travel - Domestic	Airfare, hotel for 5 nights, local transport, meals for Fall AGU meeting in Washington DC (Clague, Paduan, Belinsky)	9,000
	5500-000 - Travel - Domestic	Local travel to USGS, UCSC to use analytical equipment	200
	5500-000 - Travel - Domestic	Mileage and meals at UC Davis while using electron microprobe	600
	5530-000 - Travel - Foreign	Airfare, hotel, local transport, meals for SOI cruise, depart from San Diego and return from La Paz, MX (Clague, Paduan)	3,500
Total Expenses			35,020

Labor Hours:

Project	Labor Category	Employee Name	Hours
901024	SCI-Research Assist	Belinsky, Alexandra	1,813
	SCI-Research Specialist	Paduan, Jennifer	1,683
	SCI-Scientist	Clague, David	1,683
Total Labor Hours		Overall - Total	5,179

Ship Time:

No Data Available

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Project: **901101 - Ocean Imaging**

Project Manager: **Caress, Dave**

Expenses:

Project	Account	Description	Amount
901101	5130-000 - OS - General	Greenseas engineer participation in low altitude survey testing (2 days at \$1600/day + travel)	5,000
	5300-000 - Supplies - Cmptr and Hdwr	Data storage and miscellaneous hardware for data processing	6,000
	5300-000 - Supplies - Cmptr and Hdwr	Replacement laptop for at-sea data processing (Mapping AUV and/or low altitude survey ops)	5,200
	5310-000 - Supplies-Computer Sftwr	Software upgrades/subscriptions for data processing	5,000
	5320-000 - Supplies - Eng. Lab	Mounting hardware for ROV Subastian integration	2,000
	5320-000 - Supplies - Eng. Lab	Wet cabling for ROV Subastian integration	7,000
	5530-000 - Travel - Foreign	Airfare, hotel, local transport, meals for SOI cruise, depart from San Diego and return from La Paz, MX (Hamilton, Henthorn, Caress, Martin, 2 AUV staff)	10,500
Total Expenses			40,700

Labor Hours:

Project	Labor Category	Employee Name	Hours
901101	DMO-AUV Support	Thomas, Hans	72
	ENG-Electrical Engineer	Martin, Eric	232
	ENG-Mechanical Eng-Mfg	Bird, Larry	40
	ENG-Mechanical Engineer	Hamilton, John	72
	ENG-Mechanical Engineer	Hobson, Brett	160
	ENG-Software Eng-Info Eng	Caress, David	480
	ENG-Software Engineer-Embedded	Henthorn, Richard	312
	ENG-Software Engineer-Embedded	Risi, Michael	152
	SCI-Post Doc/RA	Schwehr, Monica	681
Total Labor Hours		Overall - Total	2,201

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901101	External Ship		18	0
	Rachel Carson		4	0
Total Ship Days			22	0

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Project: **901103 - Biodiversity & Biooptics**

Project Manager: **Haddock, Steve**

Expenses:

Project	Account	Description	Amount
901103	5030-000 - Conf Fees and Registrat	Registration fees for S. Haddock & S. Johnson for Evolutionary Biology meeting, Montpellier, France	1,200
	5030-000 - Conf Fees and Registrat	Registration for MBARI post doc for Bioluminescence meeting in Nantes, France	700
	5060-000 - Dues Memberships Licenses	Professional memberships for S. Haddock, L. Christianson, S. Johnson	600
	5130-000 - OS - General	EST transcriptome sequencing and RADseq	30,000
	5200-000 - Postage and Shipping	Shipment of expedition gear from MBARI to Hawaii for UNOLS cruise	20,248
	5200-000 - Postage and Shipping	Shipping of scientific samples	1,500
	5300-000 - Supplies - Cmpttr and Hdwr	Purchase of computer for running laboratory equipment	4,000
	5310-000 - Supplies-Computer Sftwr	Geneious DNA software package license	2,780
	5310-000 - Supplies-Computer Sftwr	Software and upgrades	1,200
	5380-000 - Supplies - Science Lab	DNA sequencer consumables	24,000
	5380-000 - Supplies - Science Lab	DNA sequencing kits for Sanger sequencing	6,000
	5380-000 - Supplies - Science Lab	Enzymes and lab chemicals	7,500
	5380-000 - Supplies - Science Lab	Lab consumable supplies	15,000
	5380-000 - Supplies - Science Lab	Molecular biology kits for DNA purification, cloning and NGS prep	15,000
	5500-000 - Travel - Domestic	UNOLS cruise, airfare to Honolulu, HI (5 people @ \$620): Haddock, Christianson, Johnson, Bessho, Matsumoto	3,100
	5500-000 - Travel - Domestic	UNOLS cruise, car rental in Honolulu (5 days @ \$65/day): Haddock, Christianson, Johnson, Bessho, Matsumoto	325
	5500-000 - Travel - Domestic	UNOLS cruise, ground transportation (5 @ \$50): Haddock, Christianson, Johnson, Bessho, Matsumoto	250
	5500-000 - Travel - Domestic	UNOLS cruise, ground transportation for miniROV pilots (2 @ \$50)	100
	5500-000 - Travel - Domestic	UNOLS cruise, lodging in Honolulu, HI (5 people, 4 nights, \$177/night): Haddock, Christianson, Johnson, Bessho, Matsumoto	3,540
	5500-000 - Travel - Domestic	UNOLS cruise, meals in Honolulu, HI (5 @ \$98/day for 4 days): Haddock, Christianson, Johnson, Bessho, Matsumoto	1,960
	5530-000 - Travel - Foreign	Bioluminescence and Chemiluminescence meeting airfare for MBARI post doc	1,200
	5530-000 - Travel - Foreign	Bioluminescence and Chemiluminescence meeting ground transportation for MBARI post doc	100
	5530-000 - Travel - Foreign	Bioluminescence and Chemiluminescence meeting lodging for MBARI post doc (4 days @ \$200/day)	800
	5530-000 - Travel - Foreign	Bioluminescence and Chemiluminescence meeting meals for MBARI post doc (4 days @ \$60/day)	240
	5530-000 - Travel - Foreign	Evolutionary Biology meeting airfare for S. Haddock and S. Johnson (\$1200 each)	1,200
	5530-000 - Travel - Foreign	Evolutionary Biology meeting ground transportation for S. Haddock and S. Johnson (\$100)	100
	5530-000 - Travel - Foreign	Evolutionary Biology meeting lodging for S. Haddock and S. Johnson (\$200 for 4 days))	800
	5530-000 - Travel - Foreign	Evolutionary Biology meeting meals for S. Haddock and S. Johnson (4 days at \$60)	240
	9770-000 - MARS Science Porting Fee	MARS fees	12,000

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Project: **901103 - Biodiversity & Biooptics**

Project Manager: **Haddock, Steve**

Expenses:

Project	Account	Description	Amount
Total Expenses			155,683

Labor Hours:

Project	Labor Category	Employee Name	Hours
901103	DMO-Marine Ops Tech	French, David	16
	DMO-Shore/Admin Support	Dawe, Thomas	16
	ENG-Mechanical Tech	Scholfield, James	16
	ITD-Video Support	ITD-Video Support	300
	SCI-Post Doc/RA	New Hire (SCI-Post Doc/RA)	1,230
	SCI-Research Specialist	Messie, Monique	132
	SCI-Research Tech	Christianson, Lynne	1,683
	SCI-Research Tech	Johnson Williams, Shannon	1,683
	SCI-Scientist	Haddock, Steven	1,683
Total Labor Hours		Overall - Total	6,759

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901103	External Ship		10	0
	Paragon		4	0
	Rachel Carson		6	0
	Western Flyer		14	0
Total Ship Days			34	0

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Project: **901111 - AUV Infrastructure Supprt** Project Manager: **Ryan, John**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
901111	ENG-Software Eng-Info Eng	McCann, Michael	200
	SCI-Research Specialist	Ryan, John	75
Total Labor Hours			275

Ship Time:

No Data Available

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Project: **901112 - Change in MB & CA Current**

Project Manager: **Pennington, Tim**

Expenses:

Project	Account	Description	Amount
901112	5090-000 - Maintenance and Repair	PCO2, Infared analyzer calibration, maintenance	1,000
	5110-000 - OS-Sftwr Design Program	Upgrade Database Applications	15,000
	5130-000 - OS - General	DNA sequencing, MBARI postdoc	20,000
	5130-000 - OS - General	Fulmar charter, 1d	3,900
	5130-000 - OS - General	Outside subcontracts, epifluor microscopy	21,000
	5130-000 - OS - General	Outside subcontracts, POC, N15, HPLC, FCM	10,000
	5310-000 - Supplies-Computer Sftwr	Computer software upgrades and contracts	4,000
	5380-000 - Supplies - Science Lab	A285 science lab supplies	5,000
	5380-000 - Supplies - Science Lab	Cruise equipment	5,000
	5380-000 - Supplies - Science Lab	MBTS cruise supplies --- C14	2,800
	5380-000 - Supplies - Science Lab	MBTS cruise supplies --- other expendables	6,400
	5380-000 - Supplies - Science Lab	OA mooring supplies	4,000
	5380-000 - Supplies - Science Lab	pCO2, Chemicals and supplies	1,500
	5380-000 - Supplies - Science Lab	pCO2, Primary gas standard	1,000
	5380-000 - Supplies - Science Lab	Sipper hardening and adapt to wave glider	10,000
	5380-000 - Supplies - Science Lab	TCO2, Chemicals and supplies	1,500
	5380-000 - Supplies - Science Lab	TCO2, infared analyzer calib and maint	1,000
	5380-000 - Supplies - Science Lab	TCO2, standard reference materials	2,000
	5420-000 - Telephone and Data Comm	Drifter and mooring comms	5,000
	5500-000 - Travel - Domestic	Conference Michisaki	2,800
	5500-000 - Travel - Domestic	Conference Pennington	2,800
	5530-000 - Travel - Foreign	Conference Chavez	2,500
Total Expenses			128,200

Labor Hours:

Project	Labor Category	Employee Name	Hours
901112	DMO-AUV Support	DMO-AUV Support	160
	DMO-Marine Ops Tech	Rienecker, Erich	192
	DMO-Marine Ops Tech	Wahl, Christopher	160
	DMO-Observatory Support	Figurski, Jared	160
	ENG-Associate Engineer	Parker, Michael	160
	ENG-Electrical Engineer	Jones, Brent	1,523
	ENG-Machinist	ENG-Machinist	80
	ENG-Mechanical Eng-Mfg	Bird, Larry	280
	SCI-Post Doc/RA	Pitz, Kathleen	1,536
	SCI-Research Specialist	Messie, Monique	95
	SCI-Research Tech	Michisaki, Reiko	1,659

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Project: **901112 - Change in MB & CA Current**

Project Manager: **Pennington, Tim**

Expenses:

Labor Hours:

Project	Labor Category	Employee Name	Hours
901112	SCI-Research Tech	Pennington, John	1,683
	SCI-Scientist	Chavez, Francisco	1,683
Total Labor Hours		Overall - Total	9,371

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901112	External Ship		1	0
	Paragon		25	0
	Rachel Carson		12	0
			50	0
Total Ship Days			88	0

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Project: **901114 - E&D-Picophytoeukaryotes**

Project Manager: **Worden, Alex**

Expenses:

Project	Account	Description	Amount
901114	5020-000 - Books and Subscriptions	Lab Reference Books	150
	5030-000 - Conf Fees and Registrat	Conference registration for Sebastian and Alex to present at ASLO	700
	5060-000 - Dues Memberships Licenses	Worden membership in the American Academy for the Advancement of Science (projected membership cost)	175
	5130-000 - OS - General	Amplicon sequencing for ROV samples and connected water column samples (increase from proposed 2017 amount due to considering rollovers)	42,000
	5130-000 - OS - General	Outside services for CHN, SRP etc (broken out from last year, in order to accurately capture service contracts)	5,000
	5150-000 - OS - Maint. Contracts	Service contract: \$7,560 (accuri), 25,578 (influx), autoclave (\$6683, used by broader MBARI), 2508 (bioanalyzer), 3116 (ultracentrifuge)	50,623
	5200-000 - Postage and Shipping	dry ice shipments of samples for sequencing, dry ice for lab use - samples in and out of building G	2,000
	5300-000 - Supplies - Cmptr and Hdwr	small computing cluster	3,000
	5310-000 - Supplies-Computer Sftwr	softwares (winlist, illustrator, genious)	2,500
	5380-000 - Supplies - Science Lab	cDNA, PCR and qPCR reagents	14,100
	5380-000 - Supplies - Science Lab	Cultureware (seriological and plastics)	17,200
	5380-000 - Supplies - Science Lab	enzymes, molecular biology kits (extraction, clean up, cloning, MDA etc), flow reagents	12,500
	5380-000 - Supplies - Science Lab	Expendable plastics (tips, filters, flow cytometry tubes and vials, etc.)	8,000
	5380-000 - Supplies - Science Lab	General use and culturing chemicals	15,800
	5380-000 - Supplies - Science Lab	General Use Supplies	10,000
	5380-000 - Supplies - Science Lab	primers and probes (TSA-FISH, TaqMan, standard)	8,500
	5500-000 - Travel - Domestic	Travel to ASLO for Worden and Sudek to present (airfare 300 each; hotel \$600; Food/80 day, [480/for 6 days]/person))	2,280
	5530-000 - Travel - Foreign	Travel to Curacao Integrated Microbial Biodiversity meeting (airfare 1,800; housing \$200, Food \$50 /day), conference registration	2,400
Total Expenses			196,928

Labor Hours:

Project	Labor Category	Employee Name	Hours
901114	ENG-Electrical Engineer	Kecy, Chad	40
	ENG-Electrical Engineer	Klimov, Denis	280
	ENG-Mechanical Eng-Mfg	Bird, Larry	80
	ENG-Software Eng-Info Eng	Gomes, Kevin	20
	ITD-Video Support	ITD-Video Support	90
	SCI-Post Doc/RA	Hoadley, Kenneth	1,122
	SCI-Research Specialist	Sudek, Sebastian	1,763
	SCI-Research Tech	Poirier, Camille	1,783
	SCI-Scientist	Worden, Alexandra	1,723
Total Labor Hours		Overall - Total	6,901

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Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901114	Western Flyer		15	0
Total Ship Days			15	0

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Project: **901200 - AMP**

Project Manager: **Matsumoto, George**

Expenses:

Project	Account	Description	Amount
901200	5130-000 - OS - General	Funds for Joint Activities (picnic, events): \$2,000: These funds are requested to support joint activities like the MBARI summer picnic, exhibit openings or closings.	2,000
	5250-000 - Bus Meal Outreach Recog	AMP-related meetings: \$300	300
	5250-000 - Bus Meal Outreach Recog	Lunches provided to Aquarium volunteers who achieve the 3,000-hour milestone (\$500)	500
	5360-000 - Supplies - General	3D printer supplies	600
	5360-000 - Supplies - General	circuit boards and electronics	3,250
	5360-000 - Supplies - General	Iridium gps locator parts and circuit board	1,500
	5360-000 - Supplies - General	supplies for Jim Scholfield	700
	5360-000 - Supplies - General	Supplies for ME (Larry Bird)	700
	5500-000 - Travel - Domestic	ASLO meeting for Thom Maughan (OceanSciences registration is \$745. I'd imagine plane fare to be around \$600. Hotel would be \$800. Food around \$300 Conference would then be about \$2600 total)	2,600
	5500-000 - Travel - Domestic	Transportation Reimbursement for MBARI staff involved in the WATCH program	1,000
Total Expenses			13,150

Labor Hours:

Project	Labor Category	Employee Name	Hours
901200	DMO-Observatory Support	Figurski, Jared	32
	ENG-Associate Engineer	Parker, Michael	80
	ENG-Electrical Engineer	Okuda, Craig	20
	ENG-Mechanical Eng-Mfg	Bird, Larry	200
	ENG-Mechanical Tech	Scholfield, James	120
	ENG-Software Eng-Info Eng	Gomes, Kevin	8
	ENG-Software Engineer-Embedded	Headley, Kent	10
	ENG-Software Engineer-Embedded	Maughan, Thomas	270
	ITD-Admin Support	Fulton-Bennett, Kim	20
	ITD-Admin Support	Matsumoto, George	320
	ITD-Video Support	ITD-Video Support	60
	ITD-Video Support	von Thun, Susan	20
	OED-I.S. Support	Ruston, Todd	8
Total Labor Hours		Overall - Total	1,168

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901200	Paragon		4	0
	Rachel Carson		6	0
	Western Flyer		4	0
Total Ship Days			14	0

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Project: **901201 - EARTH**

Project Manager: **Matsumoto, George**

Expenses:

Project	Account	Description	Amount
901201	5020-000 - Books and Subscriptions	surveymonkey annual license	250
	5130-000 - OS - General	for some type of scientific research enrichment experience for the educators (kayak, midwater trawl, ??).	1,000
	5130-000 - OS - General	Jennifer Magnusson (independent contractor) to continue her work on the EARTH website.	12,000
	5130-000 - OS - General	to support dissemination efforts: support up to four 1-day EARTH-dissemination workshops. Stipends (\$50/teacher/15 teachers/workshop = \$3000 for four workshops) would be used to support participating educators not the facilitators. And additional \$3000 f	6,000
	5250-000 - Bus Meal Outreach Recog	Food – all meals will be covered for the five days of the workshop; one drink will be covered for one meal during the workshop (with CFO approval)	6,000
	5500-000 - Travel - Domestic	air travel	1,000
	5500-000 - Travel - Domestic	ASLO Registration	500
	5500-000 - Travel - Domestic	food (6 days at 169 (fed per diem for portland))	1,014
	5500-000 - Travel - Domestic	lodging	1,750
	5500-000 - Travel - Domestic	Lodging (\$125/person/day/20 people/5 days) - Subsidy to be received from Co-host	1,000
	5500-000 - Travel - Domestic	support up to four educators to present at a national meeting where the presentation is about EARTH	2,000
	5500-000 - Travel - Domestic	to support travel of MBARI researchers (if needed) to the 1-day workshops.	3,000
	5500-000 - Travel - Domestic	Travel support for teachers (10 non-local teachers; 10 will be from the area)	10,000
Total Expenses			45,514

Labor Hours:

Project	Labor Category	Employee Name	Hours
901201	ITD-Admin Support	Matsumoto, George	190
Total Labor Hours		Overall - Total	190

Ship Time:

No Data Available

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Project: **901204 - Enhancing Det Chemistries**

Project Manager: **Birch, Jim**

Expenses:

Project	Account	Description	Amount
901204	5030-000 - Conf Fees and Registrat	Bill Ussler registration for ASM meeting	500
	5030-000 - Conf Fees and Registrat	Chris P. reigstration for ASM meeting	500
	5030-000 - Conf Fees and Registrat	Roman Marin registration for October 2018 HAB meeting in Hantes, France	500
	5060-000 - Dues Memberships Licenses	membership dues	500
	5090-000 - Maintenance and Repair	pipette calibration	2,000
	5090-000 - Maintenance and Repair	Scienion array printer preventive maintenannce contract	9,000
	5090-000 - Maintenance and Repair	Step-One Plus maintenance and calibration	1,300
	5310-000 - Supplies-Computer Sftwr	Adobe suite and IGOR software (Preston)	1,025
	5310-000 - Supplies-Computer Sftwr	Matlab maintenance (Ussler)	850
	5380-000 - Supplies - Science Lab	2G ESP (2 deployments) and SHA supplies and reagents to serve as 'gold standars' for lateral flow array; and cross-validating SPR field results	12,000
	5380-000 - Supplies - Science Lab	DNA and RNA extraction kits; Zygem enzyme	9,500
	5380-000 - Supplies - Science Lab	Enzymes for PCR, qPCR, ddPCR, and RT-qPCR	12,000
	5380-000 - Supplies - Science Lab	expendible plasticware	9,500
	5380-000 - Supplies - Science Lab	general pupose reagents	2,100
	5380-000 - Supplies - Science Lab	mBio cartridges - 240	2,400
	5380-000 - Supplies - Science Lab	media and supplies for culturing phytoplankton and bacteria	3,000
	5380-000 - Supplies - Science Lab	membrane, HEPA filters, and miscellaneous supplies	5,800
	5380-000 - Supplies - Science Lab	Millipore water system consumables	5,700
	5380-000 - Supplies - Science Lab	monoclonal antibodies for SPR	4,500
	5380-000 - Supplies - Science Lab	primers and probes for existing assays and assay development (whole cell, fluorescent, sandwich hybfridation, PCR, sequencing) and gBlocks for standards	10,000
	5380-000 - Supplies - Science Lab	reagents for 3G instrument development - archive, SPR, and ddPCR	11,000
	5380-000 - Supplies - Science Lab	sequencing reagents	10,000
	5380-000 - Supplies - Science Lab	SPR sensor chips	0
	5500-000 - Travel - Domestic	Bill Ussler - Travel to ASM, Atlanta, GA	2,025
	5500-000 - Travel - Domestic	Chris P. - Travel to ASM, Atlanta, GA	2,025
	5530-000 - Travel - Foreign	Roman Marin - HAB meeting, Nantes, France	2,500
Total Expenses			120,225

Labor Hours:

Project	Labor Category	Employee Name	Hours
901204	ENG-Mechanical Eng-Division	Birch, James	755
	SCI-Research Specialist	Preston, Christina	1,363
	SCI-Research Specialist	Ussler III, William	913
	SCI-Research Tech	Marin III, Roman	1,443
Total Labor Hours		Overall - Total	4,474

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Project: **901205 - ESP SURF Center**

Project Manager: **Birch, Jim**

Expenses:

Project	Account	Description	Amount
901205	1500-001 - CIP Equip over 5k-wo IDC	ESP cartridges (60)	50,000
	5090-000 - Maintenance and Repair	CTD calibration	3,000
	5130-000 - OS - General	LRAUV end cap	16,000
	5130-000 - OS - General	Mass Spec feasibility study parts	7,500
	5130-000 - OS - General	payload tube pressure hull	2,000
	5320-001 - Supplies-Eng. Lab - CIP	cabling, tubing, valves, misc machined parts	7,000
	5320-001 - Supplies-Eng. Lab - CIP	handoff hardware for operationalization	10,000
	5320-001 - Supplies-Eng. Lab - CIP	pressure sensors/motors/actuators	10,000
	5320-001 - Supplies-Eng. Lab - CIP	various printed circuit boards	10,000
	5360-000 - Supplies - General	ddPCR development parts	10,000
	5360-001 - Supplies - General - CIP	pump/toiroid ring/pins	6,000
	5500-000 - Travel - Domestic	Ocean Sciences-Portland	2,000
	5530-000 - Travel - Foreign	Assist Denmark with their ESP deployment	4,000
Total Expenses			137,500

Labor Hours:

Project	Labor Category	Employee Name	Hours
901205	ENG-Electrical Engineer	Jensen, Scott	760
	ENG-Mechanical Eng-Division	Birch, James	800
	ENG-Mechanical Engineer	Hobson, Brett	80
	ENG-Mechanical Engineer	Pargett, Douglas	1,500
	ENG-Software Eng-Info Eng	Gomes, Kevin	80
	ENG-Software Engineer-Embedded	Kieft, Brian	80
	ENG-Software Engineer-Embedded	Roman, Brent	1,400
	SCI-Research Specialist	Ryan, John	340
Total Labor Hours		Overall - Total	5,040

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901205	Paragon		10	0
	Rachel Carson		2	0
Total Ship Days			12	0

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Project: **901206 - Coastal Profiling Float**

Project Manager: **Massion, Gene**

Expenses:

Project	Account	Description	Amount
901206	5030-000 - Conf Fees and Registrat		500
	5310-000 - Supplies-Computer Sftwr	Labview, Solidworks, Matlab, software maintenance and support	6,000
	5320-000 - Supplies - Eng. Lab	Misc. supplies: hydraulic fittings, connectors, electronics, small spares, plastic and metal material	7,500
	5420-000 - Telephone and Data Comm	Iridium air time	4,800
	5500-000 - Travel - Domestic	Present at appropriate conference	3,000
Total Expenses			21,800

Labor Hours:

Project	Labor Category	Employee Name	Hours
901206	ENG-Associate Engineer	Parker, Michael	160
	ENG-Electrical Engineer	Martin, Eric	375
	ENG-Electrical Engineer	McGill, Paul	60
	ENG-Electrical Engineer	Mellinger, Edward	120
	ENG-Electrical Tech	Coenen, Paul	260
	ENG-Electrical Tech	ENG-Electrical Tech	160
	ENG-Machinist	ENG-Machinist	90
	SCI-Mechanical Engineer	Massion, Eugene	1,523
Total Labor Hours		Overall - Total	2,748

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901206	Paragon		14	0
Total Ship Days			14	0

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Project: **901216 - Ocean Chem Greenhous Gas**

Project Manager: **Peltzer, Ed**

Expenses:

Project	Account	Description	Amount
901216	5030-000 - Conf Fees and Registrat	Fall AGU Mtg abstract fee (ETP = \$60 each)	60
	5030-000 - Conf Fees and Registrat	Fall AGU Mtg registration (ETP = \$500)	500
	5060-000 - Dues Memberships Licenses	ETP (\$250 each)	250
	5200-000 - Postage and Shipping	shipping of sensor or instruments for calibration	200
	5250-000 - Bus Meal Outreach Recog	mtgs with visiting scientist and techs (\$100 x 3)	300
	5310-000 - Supplies-Computer Sftwr	Infochem	2,500
	5310-000 - Supplies-Computer Sftwr	Matlab (\$500 x 2)	1,000
	5310-000 - Supplies-Computer Sftwr	various graphics program upgrades (AI/Photoshop) \$500 x 4	2,000
	5320-000 - Supplies - Eng. Lab	raw materials for machine shop	1,000
	5320-000 - Supplies - Eng. Lab	viscosity scoping materials or demos	1,000
	5360-000 - Supplies - General	Swagelok supplies and fittings	1,000
	5360-000 - Supplies - General	Upchurch fittings, ferrules, flangeless ports	400
	5380-000 - Supplies - Science Lab	chemicals, pH buffers, consumables	1,200
	5380-000 - Supplies - Science Lab	tubing, Nalgene, cubitainers, syringes	500
	5390-000 - Supplies - Tools	lab tools	500
	5500-000 - Travel - Domestic	AGU Fall meeting: airfare lodging, meals (ETP = \$3000)	3,000
Total Expenses			15,410

Labor Hours:

Project	Labor Category	Employee Name	Hours
901216	ENG-Electrical Engineer	Klimov, Denis	100
	ENG-Mechanical Eng-Division	Kirkwood, William	940
	ITD-Video Support	Lundsten, Lonny	120
	SCI-Research Specialist	Peltzer, Edward	920
	SCI-Research Specialist	Ryan, John	100
	SCI-Research Tech	Walz, Peter	300
Total Labor Hours		Overall - Total	2,480

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901216	Western Flyer		5	2
Total Ship Days			5	2

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Project: **901217 - Chemical Sensor Program**

Project Manager: **Johnson, Ken**

Expenses:

Project	Account	Description	Amount
901217	5030-000 - Conf Fees and Registrat	Coletti Ocean Sci. Mtg	500
	5030-000 - Conf Fees and Registrat	Fall AGU	500
	5030-000 - Conf Fees and Registrat	Johnson Ocean Sci. Mtg	500
	5030-000 - Conf Fees and Registrat	Plant Ocean Sci. Mtg	500
	5030-000 - Conf Fees and Registrat	Sakamoto Ocean Sci. Mtg	500
	5090-000 - Maintenance and Repair	Lab instruments	7,000
	5120-000 - OS - External Ship Time	MLML John Martin	2,500
	5120-000 - OS - External Ship Time	MLML Whalers for LOBO Service	3,000
	5130-000 - OS - General	Machining custom sensor parts	7,500
	5310-000 - Supplies-Computer Sftwr	Matlab, Solidworks, general lab software upgrades	8,000
	5330-000 - Non-Capitalized Equipment	SRS EC301Potentiostat	4,500
	5380-000 - Supplies - Science Lab	IR CO2 sensor modules	500
	5380-000 - Supplies - Science Lab	Lithium Batteries for LOBO	4,000
	5380-000 - Supplies - Science Lab	Lithium Batteries for Sensor Testing	4,000
	5380-000 - Supplies - Science Lab	LOBO Data Telemetry	2,400
	5380-000 - Supplies - Science Lab	Optical Components	12,000
	5380-000 - Supplies - Science Lab	Reagents, gases, gloves, etc.	12,000
	5380-000 - Supplies - Science Lab	Replacement water bath	4,000
	5380-000 - Supplies - Science Lab	Sensor prototype fabrication	16,000
	5380-000 - Supplies - Science Lab	SRS EC301 accessories	1,500
	5500-000 - Travel - Domestic	Coletti Ocean Sci. Mtg	2,300
	5500-000 - Travel - Domestic	Fall AGU	3,000
	5500-000 - Travel - Domestic	Johnson Ocean Sci. Mtg	2,300
	5500-000 - Travel - Domestic	Plant Ocean Sci. Mtg	2,300
	5500-000 - Travel - Domestic	Sakamoto Ocean Sci. Mtg	2,300
Total Expenses			103,600

Labor Hours:

Project	Labor Category	Employee Name	Hours
901217	ENG-Electrical Tech	Marion, Thomas	40
	ENG-Electrical Tech	Montgomery, James	40
	ENG-Electrical Tech	Rosal, Jose	40
	ENG-Machinist	Thompson, Ford	40
	ENG-Mechanical Engineer	Erickson, Jon	40
	ENG-Mechanical Tech	Ferreira, John	40
	ENG-Mechanical Tech	Scholfield, James	40
	SCI-Mechanical Engineer	Massion, Eugene	160

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Project: **901217 - Chemical Sensor Program**

Project Manager: **Johnson, Ken**

Expenses:

Labor Hours:

Project	Labor Category	Employee Name	Hours
901217	SCI-Research Specialist	New Hire (SCI-Research Specialist)	3,523
	SCI-Research Specialist	Sakamoto, Carole	1,403
	SCI-Research Tech	Coletti, Luke	1,213
	SCI-Research Tech	Plant, Joshua	1,203
	SCI-Scientist	Johnson, Kenneth	1,563
Total Labor Hours		Overall - Total	9,345

Ship Time:

No Data Available

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Project: **901220 - Midwater Ecology**

Project Manager: **Reisenbichler, Kim**

Expenses:

Project	Account	Description	Amount
901220	5020-000 - Books and Subscriptions	General lab	350
	5030-000 - Conf Fees and Registrat	Ocean Sciences Meeting, Feb 11-16th, Portland, OR (Robison, Reisenbichler & Sherlock)	1,500
	5060-000 - Dues Memberships Licenses	ASLO Membership Dues - Robison, Reisenbichler and Sherlock	330
	5090-000 - Maintenance and Repair	Lab & Sea-going Equipment Maint. & Repair	1,500
	5090-000 - Maintenance and Repair	MRS mooring release service and repair (Teledyne)	3,750
	5130-000 - OS - General	CHN sample analysis (100 animals) - reki	6,810
	5130-000 - OS - General	CHN sample preparation (100 animals) - reki	4,800
	5130-000 - OS - General	Histology - Core	500
	5130-000 - OS - General	Iridium Monitoring Service (MRS moorings)	156
	5200-000 - Postage and Shipping	Sample postage/shipping	600
	5300-000 - Supplies - Cmpt and Hdwr	Non-IS supported computer upgrade costs - Macbook Pro 15 upgrade (Sherlock)	2,250
	5300-000 - Supplies - Cmpt and Hdwr	Non-IS supported computer upgrade costs - USB external DVD drive (Sherlock)	70
	5300-000 - Supplies - Cmpt and Hdwr	Replacement hardware for non-IS supported lab computers, memory cards and external HDs	750
	5310-000 - Supplies-Computer Sftwr	Misc. software upgrades (MAC)	600
	5310-000 - Supplies-Computer Sftwr	Misc. software upgrades (PC)	800
	5360-000 - Supplies - General	400 m nilspin cable (3 ea.) (MRS 1400 m mooring)	9,540
	5360-000 - Supplies - General	Anchor (MRS 1400 m mooring)	500
	5360-000 - Supplies - General	Assorted connecting hardware (MRS 1400 m mooring)	1,500
	5360-000 - Supplies - General	Field and lab tools	700
	5360-000 - Supplies - General	General Materials and Supplies for fabrication and/or modification of aquaria, respirometer chambers and seawater lab	3,500
	5360-000 - Supplies - General	Modification/adaptation of sampling equipment	1,500
	5360-000 - Supplies - General	MRS Replacements, upgrades and supplies	3,000
	5360-000 - Supplies - General	Office Supplies - printer cartridges (lab and office inkjet printers)	800
	5360-000 - Supplies - General	Replacement beacon/release batteries (MRS 1400 m mooring)	310
	5380-000 - Supplies - Science Lab	Consumable sequencing materials (extraction through sequencing) - Matsumoto	1,000
	5380-000 - Supplies - Science Lab	Lab supplies	2,500
	5500-000 - Travel - Domestic	Ocean Sciences Meeting, Portland, OR - Robison, Reisenbichler & Sherlock	6,900
Total Expenses			56,516

Labor Hours:

Project	Labor Category	Employee Name	Hours
901220	DMO-Observatory Support	Figurski, Jared	64
	ENG-Electrical Engineer	Okuda, Craig	40
	ENG-Electrical Tech	ENG-Electrical Tech	16

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Project: **901220 - Midwater Ecology**

Project Manager: **Reisenbichler, Kim**

Expenses:

Labor Hours:

Project	Labor Category	Employee Name	Hours
901220	ENG-Machinist	ENG-Machinist	40
	ENG-Mechanical Tech	Ferreira, John	40
	ENG-Software Engineer-Embedded	Headley, Kent	16
	ITD-Video Support	ITD-Video Support	437
	SCI-Research Specialist	Reisenbichler, Kim	1,256
	SCI-Research Tech	Sherlock, Robert	1,010
	SCI-Scientist	Robison, Bruce	1,463
Total Labor Hours		Overall - Total	4,382

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901220	Rachel Carson		10	0
	Western Flyer		21	0
Total Ship Days			31	0

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Project: **901221 - Midwater Time Series**

Project Manager: **Sherlock, Rob**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
901221	ENG-Electrical Engineer	Chaffey, Mark	40
	ENG-Software Eng-Info Eng	McCann, Michael	30
	ENG-Software Eng-Info Eng	Schlining, Brian	65
	ENG-Software Eng-Info Eng	Schramm, Richard	24
	ENG-Software Engineer-Embedded	Henthorn, Richard	32
	ENG-Software Engineer-Embedded	McEwen, Robert	15
	ITD-Video Support	Schlining, Kyra	90
	ITD-Video Support	von Thun, Susan	90
	SCI-Research Specialist	Reisenbichler, Kim	160
	SCI-Research Specialist	Ryan, John	30
	SCI-Research Tech	Sherlock, Robert	673
	SCI-Scientist	Robison, Bruce	200
Total Labor Hours			1,449

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901221	Rachel Carson		8	0
Total Ship Days			8	0

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Project: **901405 - PowerBuoy Dvlpmnt-Expense**

Project Manager: **Hamilton, Andy**

Expenses:

Project	Account	Description	Amount
901405	5120-000 - OS - External Ship Time	Shana Rae Time for Test Deployments	16,000
	5130-000 - OS - General	Machining	3,000
	5130-000 - OS - General	Tether Termination	3,000
	5320-000 - Supplies - Eng. Lab	Test Components	2,500
	5360-000 - Supplies - General	PCB and Electronic Components	6,000
	5360-000 - Supplies - General	TBD Supplies for Flapping Foil Mods	15,000
Total Expenses			45,500

Labor Hours:

Project	Labor Category	Employee Name	Hours
901405	DMO-Marine Ops Tech	Conway, Michael	16
	ENG-Electrical Engineer	Jensen, Scott	280
	ENG-Electrical Engineer	Klimov, Denis	80
	ENG-Electrical Engineer	Martin, Eric	116
	ENG-Electrical Tech	ENG-Electrical Tech	124
	ENG-Machinist	ENG-Machinist	88
	ENG-Mechanical Engineer	Cazenave, Francois	700
	ENG-Mechanical Engineer	Erickson, Jon	180
	ENG-Mechanical Engineer	Hamilton, John	600
	ENG-Mechanical Tech	Ferreira, John	280
	ENG-Software Engineer-Embedded	Henthorn, Richard	160
	ENG-Software Engineer-Embedded	McEwen, Robert	400
Total Labor Hours		Overall - Total	3,024

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901405	Paragon		3	0
Total Ship Days			3	0

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Project: **901502 - Passive Acoustic Sensing**

Project Manager: **Ryan, John**

Expenses:

Project	Account	Description	Amount
901502	5300-000 - Supplies - Cmptr and Hdwr	computer for recording directional acoustic sensing data in MARS lab	2,000
	5300-000 - Supplies - Cmptr and Hdwr	support for upgrade of Ryan primary computer beyond capabilities of standard mac mini	1,700
	5530-000 - Travel - Foreign	Acoustical Society of America, Vancouver, Cline and Ryan	5,000
	9790-000 - Lab/Facility Fee	MARS port fees	18,000
Total Expenses			26,700

Labor Hours:

Project	Labor Category	Employee Name	Hours
901502	DMO-Marine Ops Tech	French, David	160
	DMO-Observatory Support	Figurski, Jared	24
	DMO-Shore/Admin Support	Dawe, Thomas	20
	ENG-Electrical Engineer	McGill, Paul	120
	ENG-Research Specialist	Zhang, Yanwu	160
	ENG-Software Eng-Info Eng	Cline, Danelle	300
	ENG-Software Eng-Info Eng	Gomes, Kevin	80
	ITD-Admin Support	Matsumoto, George	80
	SCI-Research Specialist	Ryan, John	378
Total Labor Hours		Overall - Total	1,322

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901502	Paragon		3	0
	Rachel Carson		1	0
Total Ship Days			4	0

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Project: **901506 - DeepPIV**

Project Manager: **Young, Kakani Katija**

Expenses:

Project	Account	Description	Amount
901506	5300-000 - Supplies - Cmptr and Hdwr	laptop	1,000
	5320-000 - Supplies - Eng. Lab	lab supplies for bench tests	1,000
	5320-000 - Supplies - Eng. Lab	Mounts for lights, carbon fiber laser arm, misc mounting material	950
	5330-000 - Non-Capitalized Equipment	LED Lights	5,000
	5390-000 - Supplies - Tools	misc tools	500
Total Expenses			8,450

Labor Hours:

Project	Labor Category	Employee Name	Hours
901506	ENG-Associate Engineer	Parker, Michael	50
	ENG-Electrical Engineer	Kecy, Chad	40
	ENG-Electrical Engineer	Klimov, Denis	75
	ENG-Electrical Engineer	Sherman, Alana	200
	ENG-Electrical Tech	Marion, Thomas	20
	ENG-Machinist	ENG-Machinist	50
	ENG-Mechanical Eng-Mfg	Graves, Dale	60
	ENG-Mechanical Tech	Flores, Frank	40
	ENG-Principal Engineer	Young, Kakani Katija	200
	ENG-Software Eng-Info Eng	Schlining, Brian	50
Total Labor Hours		Overall - Total	785

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901506	Rachel Carson		2	0
Total Ship Days			2	0

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Project: **901512 - Integrated MBARI Time-Series**

Project Manager: **Messie, Monique**

Expenses:

Project	Account	Description	Amount
901512	5030-000 - Conf Fees and Registrat	Ocean Sciences conference fee (Messié)	500
	5310-000 - Supplies-Computer Sftwr	Matlab & toolbox annual support fee	546
	5500-000 - Travel - Domestic	Travel to Ocean Sciences (Messié)	2,300
Total Expenses			3,346

Labor Hours:

Project	Labor Category	Employee Name	Hours
901512	ENG-Software Eng-Info Eng	Gomes, Kevin	220
	SCI-Research Specialist	Messie, Monique	110
Total Labor Hours		Overall - Total	330

Ship Time:

No Data Available

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Project: **901513 - Targeted Sampling by AUVs**

Project Manager: **Zhang, Yanwu**

Expenses:

Project	Account	Description	Amount
901513	5530-000 - Travel - Foreign	One team member attending 2018 IEEE ICRA Conference in Brisbane, Australia: travel & lodging \$3200 + registration fee \$900	4,100
Total Expenses			4,100

Labor Hours:

Project	Labor Category	Employee Name	Hours
901513	DMO-Marine Ops Tech	Wahl, Christopher	20
	ENG-Mechanical Engineer	Hobson, Brett	30
	ENG-Research Specialist	Zhang, Yanwu	1,563
	ENG-Software Eng-Info Eng	Rueda-Velasquez, Carlos	180
	ENG-Software Engineer-Embedded	Kieft, Brian	100
	ENG-Software Engineer-Embedded	McEwen, Robert	20
	ENG-Software Engineer-Embedded	O'Reilly, Thomas	40
	SCI-Research Specialist	Ryan, John	160
	SCI-Research Specialist	Ussler III, William	50
Total Labor Hours		Overall - Total	2,163

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901513	Paragon		1	0
Total Ship Days			1	0

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Project: **901602 - Data TAG: Addrss Eng Chng**

Project Manager: **Gomes, Kevin**

Expenses:

Project	Account	Description	Amount
901602	5150-000 - OS - Maint. Contracts	Cloud provisioning service fees	5,000
	5500-000 - Travel - Domestic	4 possible site visits and 2 conference	16,000
Total Expenses			21,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
901602	ENG-Software Eng-Info Eng	Cline, Danelle	416
	ENG-Software Eng-Info Eng	Edgington, Duane	416
	ENG-Software Eng-Info Eng	Gomes, Kevin	458
	ENG-Software Eng-Info Eng	McCann, Michael	413
	ENG-Software Eng-Info Eng	Rueda-Velasquez, Carlos	416
	ENG-Software Eng-Info Eng	Schlining, Brian	200
	ENG-Software Eng-Info Eng	Schramm, Richard	416
	ENG-Software Tech	Salamy, Karen	416
Total Labor Hours		Overall - Total	3,151

Ship Time:

No Data Available

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Project: **901603 - Video TAG: Vis Ocean Chng**

Project Manager: **Jacobsen Stout, Nancy**

Expenses:

Project	Account	Description	Amount
901603	5030-000 - Conf Fees and Registrat	GPU Technical Conference	600
	5030-000 - Conf Fees and Registrat	Ocean Sciences	500
	5300-000 - Supplies - Cmptr and Hdwr	portable data drives for collaborative work	1,000
	5500-000 - Travel - Domestic	GPU Technical Conference (Santa Clara)	1,250
	5500-000 - Travel - Domestic	Ocean Sciences (Portland, OR)	2,300
Total Expenses			5,650

Labor Hours:

Project	Labor Category	Employee Name	Hours
901603	ENG-Software Eng-Info Eng	Cline, Danelle	220
	ENG-Software Eng-Info Eng	Edgington, Duane	200
	ENG-Software Eng-Info Eng	Schlining, Brian	80
	ITD-Video Support	Jacobsen Stout, Nancy	175
Total Labor Hours		Overall - Total	675

Ship Time:

No Data Available

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Project: **901608 - WG Sensor Payld Box & Tow**

Project Manager: **Maughan, Thom**

Expenses:

Project	Account	Description	Amount
901608	5360-000 - Supplies - General	2TB SSD	1,100
	5360-000 - Supplies - General	Cables, connectors, electronics	850
	5360-000 - Supplies - General	Towbody housing modifications for microscope	1,800
	5360-000 - Supplies - General	Towbody load and data distribution	2,250
	5360-000 - Supplies - General	USB harddrives	600
Total Expenses			6,600

Labor Hours:

Project	Labor Category	Employee Name	Hours
901608	ENG-Mechanical Engineer	Erickson, Jon	110
	ENG-Software Engineer-Embedded	Maughan, Thomas	220
Total Labor Hours		Overall - Total	330

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901608	Paragon		3	0
Total Ship Days			3	0

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Project: **901618 - Pelagic-Benthic Coupling**

Project Manager: **Huffard, Christine**

Expenses:

Project	Account	Description	Amount
901618	5030-000 - Conf Fees and Registrat	Conference registration –ASLO Smith	650
	5030-000 - Conf Fees and Registrat	Conference registration –ASLO Huffard	650
	5090-000 - Maintenance and Repair	Camera tripod servicing budget	5,000
	5090-000 - Maintenance and Repair	Resources to handle maintenance and calibration for lab equipment not covered by divisional funds	2,000
	5090-000 - Maintenance and Repair	Rover servicing budget	12,000
	5090-000 - Maintenance and Repair	SES servicing budget	10,000
	5130-000 - OS - General	Argos service	2,500
	5130-000 - OS - General	CHN Analysis of one sediment trap deployment and two cruises of push core samples at Sta. M	6,000
	5130-000 - OS - General	Pressure testing for one strobe sphere	2,000
	5200-000 - Postage and Shipping	Postage/Shipping	1,800
	5360-000 - Supplies - General	10 Battery Packs for Benthos Releases @ \$300 each- Station M	3,000
	5360-000 - Supplies - General	Alkaline batteries for sediment traps, beacons, strobes	1,150
	5360-000 - Supplies - General	Alkaline battery packs for benthos modems: 1 for Rover 1 for SES	1,200
	5360-000 - Supplies - General	Ballast material for moorings, Rover, and SES	1,000
	5360-000 - Supplies - General	Cruise supplies	3,500
	5360-000 - Supplies - General	Li batteries for deployment of the Primary and Combo camera tripods for 1-year deployment beginning Nov 2018 (based on last year's PO including tax, shipping)	13,395
	5360-000 - Supplies - General	Li battery packs for 1-year SES deployment beginning Nov 2018	14,249
	5360-000 - Supplies - General	Li battery packs for current meters at Station M (2 x Workhorse, 1 FSI)	1,650
	5360-000 - Supplies - General	Li battery packs for one-year Rover deployment beginning Nov 2018	28,498
	5360-000 - Supplies - General	Open House display supplies	500
	5380-000 - Supplies - Science Lab	General science lab supplies	4,500
	5380-000 - Supplies - Science Lab	Jars for sample collection	250
	5380-000 - Supplies - Science Lab	Microbial analyses	11,473
	5500-000 - Travel - Domestic	Conference travel-ASLO Huffard	2,832
	5500-000 - Travel - Domestic	Conference travel-ASLO Smith	2,832
Total Expenses			132,629

Labor Hours:

Project	Labor Category	Employee Name	Hours
901618	ENG-Electrical Engineer	McGill, Paul	490
	ENG-Electrical Engineer	Sherman, Alana	400
	ENG-Electrical Tech	Marion, Thomas	240
	ENG-Mechanical Tech	Ferreira, John	880
	ENG-Software Eng-Info Eng	Edgington, Duane	600
	ENG-Software Engineer-Embedded	Henthorn, Richard	290

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Project: **901618 - Pelagic-Benthic Coupling**

Project Manager: **Huffard, Christine**

Expenses:

Labor Hours:

Project	Labor Category	Employee Name	Hours
901618	ENG-Software Engineer-Embedded	Kieft, Brian	80
	ITD-Video Support	Kuhn, Linda	450
	ITD-Video Support	von Thun, Susan	40
	SCI-Research Specialist	Preston, Christina	320
	SCI-Research Tech	Huffard, Christine	1,763
	SCI-Scientist	Smith, Kenneth	1,723
Total Labor Hours		Overall - Total	7,276

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901618	Paragon		4	0
	Western Flyer		13	4
Total Ship Days			17	4

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Project: **901700 - 2017 Acoustical Ocean Eco**

Project Manager: **Waluk, Chad**

Expenses:

Project	Account	Description	Amount
901700	5030-000 - Conf Fees and Registrat	Registration for 2 at Ocean Sciences	1,000
	5060-000 - Dues Memberships Licenses	IEEE membership	250
	5150-000 - OS - Maint. Contracts	Echoview maintenance contract	25,000
	5300-000 - Supplies - Cmptr and Hdwr	Field support computers	5,375
	5300-000 - Supplies - Cmptr and Hdwr	Hard drives for local data use	4,300
	5310-000 - Supplies-Computer Sftwr	Misc. data analysis software	3,000
	5380-000 - Supplies - Science Lab	Supplies	17,250
	5500-000 - Travel - Domestic	Travel to attend Ocean Sciences meeting (2 travelers)	4,600
Total Expenses			60,775

Labor Hours:

Project	Labor Category	Employee Name	Hours
901700	DMO-Observatory Support	Figurski, Jared	160
	ENG-Electrical Engineer	McGill, Paul	160
	ENG-Electrical Tech	Coenen, Paul	100
	ENG-Mechanical Eng-Mfg	Bird, Larry	80
	ITD-Video Support	Lundsten, Lonny	40
	SCI-Post Doc/RA	New Hire (SCI-Post Doc/RA)	1,734
	SCI-Research Specialist	Ryan, John	240
	SCI-Research Specialist	Waluk, Chad	1,823
	SCI-Scientist	Benoit Bird, Kelly	1,823
Total Labor Hours		Overall - Total	6,160

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901700	Paragon		20	0
	Rachel Carson		9	0
Total Ship Days			29	0

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Project: **901701 - Bioelectric Field Sensor**

Project Manager: **Maughan, Thom**

Expenses:

Project	Account	Description	Amount
901701	5360-000 - Supplies - General	Electrode supplies, inks	600
	5360-000 - Supplies - General	EM Elec A23 Modules	1,850
	5360-000 - Supplies - General	PCB fab, electronic parts	1,500
	5360-000 - Supplies - General	Pro screened electrodes	900
	5360-000 - Supplies - General	Shielding materials, misc	450
Total Expenses			5,300

Labor Hours:

Project	Labor Category	Employee Name	Hours
901701	ENG-Electrical Tech	Rosal, Jose	40
	ENG-Mechanical Tech	Scholfield, James	40
	ENG-Software Engineer-Embedded	Maughan, Thomas	120
Total Labor Hours		Overall - Total	200

Ship Time:

No Data Available

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Project: **901704 - Next Gen Observ Lander**

Project Manager: **Kecy, Chad**

Expenses:

Project	Account	Description	Amount
901704	1500-001 - CIP Equip over 5k-wo IDC	Lander Camera Equipment	15,440
	1500-001 - CIP Equip over 5k-wo IDC	Lander Connectors	2,290
	1500-001 - CIP Equip over 5k-wo IDC	Lander Controller	289
	1500-001 - CIP Equip over 5k-wo IDC	Lander Elec Modules	13,000
	1500-001 - CIP Equip over 5k-wo IDC	Lander Housing Materials	4,600
	1500-001 - CIP Equip over 5k-wo IDC	Lander Power System	2,300
	1500-001 - CIP Equip over 5k-wo IDC	System Cables	3,584
	1500-001 - CIP Equip over 5k-wo IDC	System Dummy Plugs	279
	1500-001 - CIP Equip over 5k-wo IDC	System Lights & Sensors	17,700
	1500-001 - CIP Equip over 5k-wo IDC	System Misc	1,000
	1500-001 - CIP Equip over 5k-wo IDC	Tether J-Box Parts	1,300
	1500-001 - CIP Equip over 5k-wo IDC	Topside Computer	1,700
	1500-001 - CIP Equip over 5k-wo IDC	Topside Controller	1,729
	1500-001 - CIP Equip over 5k-wo IDC	Topside Elec Modules	13,100
	1500-001 - CIP Equip over 5k-wo IDC	Topside Power System	1,400
	1500-001 - CIP Equip over 5k-wo IDC	Topside Rack System	800
	1500-001 - CIP Equip over 5k-wo IDC	Video Storage Equipment	8,400
Total Expenses			88,911

Labor Hours:

Project	Labor Category	Employee Name	Hours
901704	DMO-Observatory Support	Figurski, Jared	30
	ENG-Electrical Engineer	Kecy, Chad	560
	ENG-Electrical Engineer	Martin, Eric	140
	ENG-Electrical Engineer	Okuda, Craig	360
	ENG-Electrical Tech	ENG-Electrical Tech	200
	ENG-Machinist	ENG-Machinist	330
	ENG-Mechanical Eng-Mfg	ENG-Mechanical Eng-Mfg	120
	ENG-Mechanical Engineer	Cazenave, Francois	420
	ENG-Software Engineer-Embedded	Headley, Kent	160
Total Labor Hours		Overall - Total	2,320

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901704	External Ship		2	0
	Paragon		2	0
Total Ship Days			4	0

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Project: **901706 - Fault Prognostication**

Project Manager: **Kemp, Mathieu**

Expenses:

Project	Account	Description	Amount
901706	1500-592 -AUV Capital Imprv. Addtns	Core Nav Sensors	43,823
	5030-000 - Conf Fees and Registrat	PHM Conference registration	800
	5300-000 - Supplies - Cmpttr and Hdwr	Rugged computer	2,700
	5310-000 - Supplies-Computer Sftwr	Machine learning toolbox	1,000
	5320-000 - Supplies - Eng. Lab	bracketry	1,620
	5320-000 - Supplies - Eng. Lab	connectors (5)	2,700
	5320-000 - Supplies - Eng. Lab	endcaps	1,080
	5320-000 - Supplies - Eng. Lab	health sensors (5)	2,700
	5320-000 - Supplies - Eng. Lab	housing	2,700
	5320-000 - Supplies - Eng. Lab	Machining stock	1,080
	5320-000 - Supplies - Eng. Lab	Misc. electronics parts & cables	1,080
	5320-000 - Supplies - Eng. Lab	misc. electronics, cables	2,160
	5320-000 - Supplies - Eng. Lab	Misc. eletrical parts	540
	5320-000 - Supplies - Eng. Lab	Misc. fastners	540
	5320-000 - Supplies - Eng. Lab	Misc. topside quipment	5,400
	5320-000 - Supplies - Eng. Lab	NIDAQ Ni9234 (2)	3,938
	5320-000 - Supplies - Eng. Lab	Payload - firmware change	5,400
	5320-000 - Supplies - Eng. Lab	pcb spin	1,620
	5320-000 - Supplies - Eng. Lab	Processor - deployed (2)	2,160
	5320-000 - Supplies - Eng. Lab	Processor dev kits (3)	6,480
	5320-000 - Supplies - Eng. Lab	Storage bins	540
	5330-000 - Non-Capitalized Equipment	AUV h/w	4,860
	5360-000 - Supplies - General	Misc. Supplies	5,400
	5390-000 - Supplies - Tools	Misc. lab tools	540
	5390-000 - Supplies - Tools	tool rack	1,620
	5500-000 - Travel - Domestic	PHM Conference - Kemp	2,700
	5500-000 - Travel - Domestic	Travel to Woods Hole - Kemp	1,800
Total Expenses			106,981

Labor Hours:

Project	Labor Category	Employee Name	Hours
901706	DMO-Observatory Support	Figurski, Jared	64
	ENG-Associate Engineer	Parker, Michael	60
	ENG-Associate Engineer	Raanan, Ben	1,713
	ENG-Electrical Engineer	Chaffey, Mark	480
	ENG-Electrical Engineer	Martin, Eric	400
	ENG-Electrical Tech	Rosal, Jose	40

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Project: **901706 - Fault Prognostication**

Project Manager: **Kemp, Mathieu**

Expenses:

Labor Hours:

Project	Labor Category	Employee Name	Hours
901706	ENG-Mechanical Engineer	Erickson, Jon	120
	ENG-Principal Engineer	Kemp, Mathieu	1,675
	ENG-Software Engineer-Embedded	Kieft, Brian	40
	ENG-Software Engineer-Embedded	New Hire (ENG-Software Engineer-Embedded)	80
Total Labor Hours		Overall - Total	4,672

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901706			8	0
Total Ship Days			8	0

2018 Project Budget

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Project: **901713 - Nearshore FOCE**

Project Manager: **Litvin, Steve**

Expenses:

Project	Account	Description	Amount
901713	1500-001 - CIP Equip over 5k-wo IDC	Chambers Materials	3,000
	1500-001 - CIP Equip over 5k-wo IDC	Diver Consumables	500
	1500-001 - CIP Equip over 5k-wo IDC	Honeywell Durafet pH Sensors (4)	4,000
	1500-001 - CIP Equip over 5k-wo IDC	MiniROV thruster (4)	14,000
	1500-001 - CIP Equip over 5k-wo IDC	Misc. Supplies	2,000
	1500-001 - CIP Equip over 5k-wo IDC	Proportional Valve	5,000
	1500-001 - CIP Equip over 5k-wo IDC	Pump for Co2 delivery	1,000
	Total Expenses		29,500

Labor Hours:

Project	Labor Category	Employee Name	Hours
901713	DMO-Marine Ops Tech	DMO-Marine Ops Tech	8
	ENG-Associate Engineer	Parker, Michael	300
	ENG-Electrical Engineer	Kecy, Chad	276
	ENG-Electrical Tech	ENG-Electrical Tech	120
	ENG-Machinist	ENG-Machinist	204
	ENG-Mechanical Eng-Mfg	Graves, Dale	96
	ENG-Mechanical Tech	ENG-Mechanical Tech	120
	ITD-Admin Support	Matsumoto, George	400
	SCI-Research Specialist	Litvin, Steven	400
	SCI-Research Specialist	Peltzer, Edward	160
	SCI-Research Tech	Lovera, Christopher	360
	SCI-Scientist	Barry, James	280
	Total Labor Hours		Overall - Total 2,724

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901713	Paragon		7	0
Total Ship Days			7	0

Project Budget

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Project: **901714 - Divers & Evo Midwtr Anima** Project Manager: **Barry, Jim**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
901714	ITD-Video Support	Schlining, Kyra	40
Total Labor Hours			40

Ship Time:

No Data Available

2018 Project Budget

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Project: **901716 - MBA Plastics in Food Web**

Project Manager: **Choy, Anela**

Expenses:

Project	Account	Description	Amount
901716	5060-000 - Dues Memberships Licenses	Scientific Membership for Choy	120
	5130-000 - OS - General	Analysis of already collected samples to quantify and characterize plastic particles	11,000
Total Expenses			11,120

Labor Hours:

No Data Available

Ship Time:

No Data Available

Project Budget

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Project: **901720 - MBA & MBARI Prospectus**

Project Manager: **Scholin, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
901720	ENG-Mechanical Eng-Division	Kirkwood, William	40
	SCI-Research Specialist	Peltzer, Edward	40
Total Labor Hours			80

Ship Time:

No Data Available

2018 Project Budget

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Project: **901721 - Wave Glider Hot Spot Supp**

Project Manager: **O'Reilly, Thom**

Expenses:

Project	Account	Description	Amount
901721	1350-000 - Spare Parts Inventory	Spare SMC	2,500
	1500-568 - Ocean Deployed Equip Addt	Iridium NEXT modem	1,000
	5300-000 - Supplies - Cmptr and Hdwr	UAV spare parts and controller, camera, xmitter	1,500
	5320-000 - Supplies - Eng. Lab	Lab supplies	1,500
	5420-000 - Telephone and Data Comm	Iridium airtime plan	500
	5420-000 - Telephone and Data Comm	Replacement Iridium phone on shore	1,000
Total Expenses			8,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
901721	ENG-Electrical Engineer	Chaffey, Mark	20
	ENG-Electrical Tech	ENG-Electrical Tech	60
	ENG-Machinist	ENG-Machinist	20
	ENG-Mechanical Tech	ENG-Mechanical Tech	10
	ENG-Software Engineer-Embedded	Kieft, Brian	100
	ENG-Software Engineer-Embedded	New Hire (ENG-Software Engineer-Embedded)	120
	ENG-Software Engineer-Embedded	O'Reilly, Thomas	320
Total Labor Hours		Overall - Total	650

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901721	Paragon		7	0
Total Ship Days			7	0

2018 Project Budget

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Project: **901727 - LRAUV Construction**

Project Manager: **Chaffey, Mark**

Expenses:

Project	Account	Description	Amount
901727	1500-001 - CIP Equip over 5k-wo IDC	4 units - Acoustic location transponder	7,200
	1500-001 - CIP Equip over 5k-wo IDC	4 units - AHRS aluminum housing	4,000
	1500-001 - CIP Equip over 5k-wo IDC	4 units - AHRS bulkhead connector and wet cable	2,600
	1500-001 - CIP Equip over 5k-wo IDC	4 units - Altimeter	6,000
	1500-001 - CIP Equip over 5k-wo IDC	4 units - ARGOS/VHF radio	3,999
	1500-001 - CIP Equip over 5k-wo IDC	4 units - Attitude and compass heading reference system (AHRS)	7,280
	1500-001 - CIP Equip over 5k-wo IDC	Core vehicle parts to complete build (carry-over from 2017) plus sales tax at 7.75% (\$2170)	30,168
	1500-001 - CIP Equip over 5k-wo IDC	Sales tax on purchases (7.75% - not including capital equipment)	2,410
	1500-001 - CIP Equip over 5k-wo IDC	shipping	751
	1500-592 -AUV Capital Imprv. Addtns	1 units - Teledyne Benthos medium frequency DAT modem (plus 7.75% sales tax = \$1937.50)	26,938
Total Expenses			91,346

Labor Hours:

Project	Labor Category	Employee Name	Hours
901727	ENG-Associate Engineer	Parker, Michael	50
	ENG-Electrical Engineer	Chaffey, Mark	557
	ENG-Electrical Engineer	Okuda, Craig	21
	ENG-Electrical Tech	Coenen, Paul	475
	ENG-Electrical Tech	Marion, Thomas	110
	ENG-Electrical Tech	Montgomery, James	150
	ENG-Electrical Tech	Rosal, Jose	55
	ENG-Machinist	ENG-Machinist	60
	ENG-Mechanical Engineer	Erickson, Jon	160
	ENG-Mechanical Tech	Scholfeld, James	440
	ENG-Software Engineer-Embedded	Kieft, Brian	290
	ENG-Software Engineer-Embedded	New Hire (ENG-Software Engineer-Embedded)	300
Total Labor Hours		Overall - Total	2,668

Ship Time:

No Data Available

2018 Project Budget

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Project: **901800 - LRAUV Payload Development**

Project Manager: **Hobson, Brett**

Expenses:

Project	Account	Description	Amount
901800	1350-000 - Spare Parts Inventory	Misc spare parts for three vehicles	9,000
	1500-001 - CIP Equip over 5k-wo IDC	Prop biolume sensor parts (Klimov)	2,130
	1500-001 - CIP Equip over 5k-wo IDC	Shell modifications (2)	1,300
	1500-001 - CIP Equip over 5k-wo IDC	Syntactic foam for payloads	1,500
	1500-001 - CIP Equip over 5k-wo IDC	UBAT bathyphotometer for LRAUV	32,600
	1500-562 - Computer Hardware Additns	LPC3250 SBC (EOL) (3)	2,000
	1500-566 - Positioning Equip Additns	ARGOS/VHF emergency location beacon (3)	3,500
	1500-568 - Ocean Deployed Equip Addt	AHRS - Sparton (1)	2,000
	1500-568 - Ocean Deployed Equip Addt	RDI Pathfinder ADCP (1)	19,000
	5090-000 - Maintenance and Repair	Instrument calibration	5,300
	5110-000 - OS-Sftwr Design Program	Outside services (IntuaWare)	8,000
	5120-000 - OS - External Ship Time	External boat rental	1,000
	5320-000 - Supplies - Eng. Lab	Lab supplies	2,500
	5420-000 - Telephone and Data Comm	Iridium, ARGOS, cellular airtime	15,000
	5530-000 - Travel - Foreign	Porto AUV conference international travel	5,000
Total Expenses			109,830

Labor Hours:

Project	Labor Category	Employee Name	Hours
901800	DMO-AUV Support	Trauschke, Erik	80
	DMO-Marine Ops Tech	Wahl, Christopher	60
	DMO-Observatory Support	Figurski, Jared	60
	ENG-Electrical Engineer	Klimov, Denis	325
	ENG-Electrical Engineer	Martin, Eric	50
	ENG-Electrical Engineer	Mellinger, Edward	115
	ENG-Electrical Tech	ENG-Electrical Tech	108
	ENG-Electrical Tech	Marion, Thomas	30
	ENG-Machinist	ENG-Machinist	80
	ENG-Mechanical Engineer	Erickson, Jon	395
	ENG-Mechanical Engineer	Hobson, Brett	210
	ENG-Mechanical Tech	ENG-Mechanical Tech	25
	ENG-Mechanical Tech	Flores, Frank	75
	ENG-Software Eng-Info Eng	Cline, Danelle	370
	ENG-Software Eng-Info Eng	McCann, Michael	200
	ENG-Software Eng-Info Eng	Rueda-Velasquez, Carlos	750

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Project: **901800 - LRAUV Payload Development**

Project Manager: **Hobson, Brett**

Expenses:

Labor Hours:

Project	Labor Category	Employee Name	Hours
901800	ENG-Software Engineer-Embedded	Kieft, Brian	200
	ENG-Software Engineer-Embedded	McEwen, Robert	100
	ENG-Software Engineer-Embedded	New Hire (ENG-Software Engineer-Embedded)	300
	ENG-Software Engineer-Embedded	O'Reilly, Thomas	215
	ENG-Software Tech	Salamy, Karen	100
Total Labor Hours		Overall - Total	3,848

Ship Time:

No Data Available

2018 Project Budget

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Project: **901802 - DeepSea Connect**

Project Manager: **Dawe, Craig**

Expenses:

Project	Account	Description	Amount
901802	1500-001 - CIP Equip over 5k-wo IDC	Cable for MARS & modules conexions	350
	1500-001 - CIP Equip over 5k-wo IDC	Module Housing Frame	800
	1500-001 - CIP Equip over 5k-wo IDC	Parts for Power/Wifi PCBs	3,575
	1500-001 - CIP Equip over 5k-wo IDC	Power Receiver Devlopment boards	1,500
	1500-001 - CIP Equip over 5k-wo IDC	Power transmitter Devlopment boards	1,500
	1500-001 - CIP Equip over 5k-wo IDC	Power/Wifi TX & RX PCB fab	5,200
	1500-001 - CIP Equip over 5k-wo IDC	Smooth-On catsing Resins	765
	1500-001 - CIP Equip over 5k-wo IDC	SubCon Cables for device connection	745
	1500-001 - CIP Equip over 5k-wo IDC	Titanium Housing parts	500
	1500-001 - CIP Equip over 5k-wo IDC	Titanium MinK connectors	3,900
	1500-001 - CIP Equip over 5k-wo IDC	Wifi test Devopment test boards	875
	Total Expenses		19,710

Labor Hours:

Project	Labor Category	Employee Name	Hours
901802	DMO-AUV Support	Thompson, Duane	60
	DMO-Doc Ricketts Support	Erwin, Benjamin	120
	DMO-Doc Ricketts Support	Talkovic, Mark	60
	DMO-Marine Ops Tech	French, David	480
	ENG-Electrical Tech	ENG-Electrical Tech	40
	ENG-Machinist	ENG-Machinist	40
	ENG-Mechanical Tech	ENG-Mechanical Tech	40
Total Labor Hours		Overall - Total	840

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901802	Rachel Carson		1	0
Total Ship Days			1	0

Project Budget

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Project: **901803 - Carbon Wave Glider Development**

Project Manager: **Walz, Peter**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
901803	DMO-Marine Ops Tech	Wahl, Christopher	80
	ENG-Electrical Engineer	McGill, Paul	400
	ENG-Electrical Engineer	Okuda, Craig	420
	ENG-Electrical Tech	ENG-Electrical Tech	112
	ENG-Machinist	ENG-Machinist	160
	ENG-Mechanical Eng-Division	Kirkwood, William	80
	ENG-Mechanical Tech	ENG-Mechanical Tech	200
	ENG-Software Engineer-Embedded	Headley, Kent	520
	SCI-Scientist	Fassbender, Andrea	460
Total Labor Hours			2,432

Ship Time:

No Data Available

2018 Project Budget

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Project: **901804 - LRAUV Biology Camera Payload**

Project Manager: **Chaffey, Mark**

Expenses:

Project	Account	Description	Amount
901804	5115-000 - OS - Design Fees	Dr. Paul Remijan Optical Engineer	1,400
	5200-000 - Postage and Shipping	Evaluation camera shipping	300
	5500-000 - Travel - Domestic	Airfare MRY - Las Vegas	375
	5500-000 - Travel - Domestic	Lodging Las Vegas, 4 nights	616
	5500-000 - Travel - Domestic	Meals - 4 days	250
	5500-000 - Travel - Domestic	Misc.	50
	5500-000 - Travel - Domestic	Transportation misc.	150
	Total Expenses		3,141

Labor Hours:

Project	Labor Category	Employee Name	Hours
901804	ENG-Electrical Engineer	Chaffey, Mark	240
	ENG-Software Engineer-Embedded	Henthorn, Richard	28
	ENG-Software Engineer-Embedded	McEwen, Robert	20
Total Labor Hours		Overall - Total	288

Ship Time:

No Data Available

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Project: **901805 - Coastal Biogeochemical Sensing Program**

Project Manager: **Walz, Peter**

Expenses:

Project	Account	Description	Amount
901805	5030-000 - Conf Fees and Registrat	OCB (Y. Takeshita)	400
	5030-000 - Conf Fees and Registrat	Ocean Sciences registration Yui + Peter	1,000
	5360-000 - Supplies - General	Battery pack for Spray Glider	5,000
	5380-000 - Supplies - Science Lab	Battery packs for benthic metabolism systems	2,000
	5500-000 - Travel - Domestic	Flight and bus to OCB	600
	5500-000 - Travel - Domestic	Travel Ocean Sciences Yui + Peter	4,600
	9790-000 - Lab/Facility Fee	Data fee for operating Spray Glider (SIO)	1,300
Total Expenses			14,900

Labor Hours:

Project	Labor Category	Employee Name	Hours
901805	DMO-Marine Ops Tech	Wahl, Christopher	80
	ENG-Electrical Engineer	Jensen, Scott	462
	ENG-Electrical Engineer	Jones, Brent	120
	ENG-Electrical Tech	ENG-Electrical Tech	159
	ENG-Machinist	ENG-Machinist	161
	ENG-Mechanical Engineer	Hamilton, John	120
	ENG-Mechanical Tech	ENG-Mechanical Tech	81
	ENG-Software Engineer-Embedded	Maughan, Thomas	410
	SCI-Research Tech	Walz, Peter	1,840
	SCI-Scientist	Takeshita, Yuichiro	1,863
Total Labor Hours		Overall - Total	5,296

Ship Time:

No Data Available

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Project: **901807 - Next Generation Bioacoustic Dorado** Project Manager: **Benoit-Bird, Kelly**

Expenses:

Project	Account	Description	Amount
901807	1500-568 - Ocean Deployed Equip Addt	Sonar Channel	20,979
	1500-568 - Ocean Deployed Equip Addt	Sonar Transducers	42,669
	5300-000 - Supplies - Cmptr and Hdwr	At-Sea Laptop	1,508
	5300-000 - Supplies - Cmptr and Hdwr	External HDD Storage	539
	5300-000 - Supplies - Cmptr and Hdwr	Subsea OTS Electronics	4,504
	5310-000 - Supplies-Computer Sftwr	Windows Software Licenses	308
	5360-000 - Supplies - General	Dorado Mechanical	9,364
	5360-000 - Supplies - General	Miscellaneous Components	3,556
	5360-000 - Supplies - General	Power Electronics	3,556
	5360-000 - Supplies - General	Subsea Housing	972
	5360-000 - Supplies - General	Wet Cabling	11,659
	5410-000 - Taxes - Excise	taxes	
Total Expenses			99,614

Labor Hours:

Project	Labor Category	Employee Name	Hours
901807	DMO-AUV Support	Thomas, Hans	120
	ENG-Electrical Engineer	Martin, Eric	210
	ENG-Electrical Engineer	McGill, Paul	25
	ENG-Electrical Tech	ENG-Electrical Tech	50
	ENG-Machinist	ENG-Machinist	110
	ENG-Mechanical Engineer	Cazenave, Francois	180
	ENG-Software Engineer-Embedded	McEwen, Robert	40
Total Labor Hours		Overall - Total	735

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901807	Rachel Carson		3	0
Total Ship Days			3	0

Project Budget

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Project: **901808 - Free-Living & Symbiotic Microbes**

Project Manager: **Goffredi, Shana / Orphan, Victoria**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
901808	DMO-Marine Ops Tech	French, David	60
Total Labor Hours			60

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901808	Western Flyer		6	0
Total Ship Days			6	0

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Project: **901809 - Deep Sea Bioinspiration**

Project Manager: **Young, Kakani Katija**

Expenses:

Project	Account	Description	Amount
901809	5030-000 - Conf Fees and Registrat	APS-Division Fluid Dynamics, Los Angeles	480
	5030-000 - Conf Fees and Registrat	Ocean Sciences	500
	5060-000 - Dues Memberships Licenses	CA DFW Permit	450
	5060-000 - Dues Memberships Licenses	Society Memberships	500
	5130-000 - OS - General	Imaging, processing	1,620
	5170-000 - OS - Equipment Rental	Rentals	648
	5500-000 - Travel - Domestic	APS-Division Fluid Dynamics, Los Angeles	1,296
	5500-000 - Travel - Domestic	Ocean Sciences, Portland	2,300
	Total Expenses		7,794

Labor Hours:

Project	Labor Category	Employee Name	Hours
901809	Eng - Research Tech	New Hire (ENG-Research Tech)	1,923
	ENG-Electrical Engineer	Kecy, Chad	300
	ENG-Electrical Engineer	Klimov, Denis	380
	ENG-Electrical Engineer	Sherman, Alana	80
	ENG-Electrical Tech	ENG-Electrical Tech	80
	ENG-Electrical Tech	Marion, Thomas	80
	ENG-Electrical Tech	Rosal, Jose	40
	ENG-Machinist	ENG-Machinist	100
	ENG-Mechanical Eng-Mfg	Bird, Larry	120
	ENG-Mechanical Eng-Mfg	Graves, Dale	112
	ENG-Mechanical Engineer	Erickson, Jon	120
	ENG-Mechanical Tech	ENG-Mechanical Tech	48
	ENG-Mechanical Tech	Flores, Frank	40
	ENG-Principal Engineer	Young, Kakani Katija	1,386
	ENG-Software Eng-Info Eng	Cline, Danelle	100
	ENG-Software Eng-Info Eng	Schlining, Brian	100
	ITD-Video Support	Kuhn, Linda	100
	ITD-Video Support	Lundsten, Lonny	100
	ITD-Video Support	Schlining, Kyra	100
	ITD-Video Support	von Thun, Susan	100
Total Labor Hours		Overall - Total	5,409

Ship Time:

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Project	Ship	RC Hours	Days	Transit Days
901809	Rachel Carson		6	0
	Western Flyer		5	0
			4	0
Total Ship Days			15	0

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Project: **901810 - Improved RDF Feasibility**

Project Manager: **McGill, Paul**

Expenses:

Project	Account	Description	Amount
901810	5320-000 - Supplies - Eng. Lab	Antennas	1,500
	5320-000 - Supplies - Eng. Lab	Bandpass Filters	3,000
	5320-000 - Supplies - Eng. Lab	Misc Cables and Supplies	1,000
	5320-000 - Supplies - Eng. Lab	PC Boards	3,000
	5320-000 - Supplies - Eng. Lab	Radio Receivers	2,000
Total Expenses			10,500

Labor Hours:

Project	Labor Category	Employee Name	Hours
901810	ENG-Electrical Engineer	McGill, Paul	150
	ENG-Electrical Engineer	Okuda, Craig	150
	ENG-Mechanical Tech	Scholfield, James	20
Total Labor Hours		Overall - Total	320

Ship Time:

No Data Available

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Project: **901816 - WetWifi**

Project Manager: **Kemp, Mathieu**

Expenses:

Project	Account	Description	Amount
901816	5320-000 - Supplies - Eng. Lab	Base Program Misc. Testing parts	5,400
Total Expenses			5,400

Labor Hours:

Project	Labor Category	Employee Name	Hours
901816	DMO-Observatory Support	Figurski, Jared	80
	ENG-Mechanical Tech	ENG-Mechanical Tech	48
	ENG-Principal Engineer	Kemp, Mathieu	128
	ENG-Software Engineer-Embedded	Roman, Brent	160
Total Labor Hours		Overall - Total	416

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901816	Paragon		8	0
Total Ship Days			8	0

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Project: **901817 - Marine Biogeochemistry Program**

Project Manager: **Fassbender, Andrea**

Expenses:

Project	Account	Description	Amount
901817	5020-000 - Books and Subscriptions	Misc. books, subscriptions	300
	5030-000 - Conf Fees and Registrat	OCB Summer Workshop	400
	5030-000 - Conf Fees and Registrat	Ocean Sciences	500
	5060-000 - Dues Memberships Licenses	AGU	50
	5360-000 - Supplies - General	MLML small boat rental (14 days at \$40/h and ~2.5 h/day)	1,500
	5500-000 - Travel - Domestic	Local Travel: Gasoline for Tiburon sample pickup/dropoff	600
	5500-000 - Travel - Domestic	Ocean Sciences: ground transport, airfare (SJC to PDX), meals (7 days), lodging (6 nights)	2,300
Total Expenses			5,650

Labor Hours:

Project	Labor Category	Employee Name	Hours
901817	DMO-Marine Ops Tech	Wahl, Christopher	32
	SCI-Research Specialist	Peltzer, Edward	460
	SCI-Research Tech	New Hire (SCI-Research Tech)	1,923
	SCI-Research Tech	SCI-Research Tech	5
	SCI-Scientist	Fassbender, Andrea	1,403
Total Labor Hours		Overall - Total	3,823

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901817	Paragon		4	0
Total Ship Days			4	0

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Project: **901819 - Axial Seamount Geodesy (MBARI)**

Project Manager: **Caress, Dave**

Expenses:

Project	Account	Description	Amount
901819	5500-000 - Travel - Domestic	Travel to Newport (2 AUV support staff)	1,600
Total Expenses			1,600

Labor Hours:

Project	Labor Category	Employee Name	Hours
901819	DMO-AUV Support	Thomas, Hans	112
	ENG-Software Eng-Info Eng	Caress, David	56
	ENG-Software Engineer-Embedded	Headley, Kent	232
	ENG-Software Engineer-Embedded	Henthorn, Richard	296
	ENG-Software Engineer-Embedded	McEwen, Robert	112
Total Labor Hours		Overall - Total	808

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
901819	Rachel Carson		7	0
Total Ship Days			7	0

Project Budget

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Project: **701123 - Ammonia oxidation**

Project Manager: **Chavez, Francisco**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
701123	SCI-Research Tech	Blum, Marguerite	320
Total Labor Hours			320

Ship Time:

No Data Available

Project Budget

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Project: **701124 - OA CA Current**

Project Manager: **Barry, Jim**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
701124	SCI-Post Doc/RA	Boch, Charles	1,120
Total Labor Hours			1,120

Ship Time:

No Data Available

Project Budget

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Project: **701127 - MARS O&M III**

Project Manager: **Dawe, Craig**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
701127	DMO-Marine Ops Tech	Heller, Kenneth	1,723
	DMO-Shore/Admin Support	Dawe, Thomas	284
	ENG-Electrical Engineer	McGill, Paul	40
	ENG-Machinist	Thompson, Ford	40
	ENG-Mechanical Engineer	Pargett, Douglas	52
	ENG-Software Eng-Info Eng	Schramm, Richard	40
Total Labor Hours			2,179

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
701127	Rachel Carson		6	0
Total Ship Days			6	0

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Project: **701128 - HI RES BIO-SENSOR**

Project Manager: **Young, Kakani
Katija**

Expenses:

Project	Account	Description	Amount
701128	5530-000 - Travel - Foreign	Travel to Horta, Azores (Portugal) - Katija	3,000
Total Expenses			3,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
701128	ENG-Principal Engineer	Young, Kakani Katija	42
Total Labor Hours		Overall - Total	42

Ship Time:

No Data Available

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Project: **701130 - Dimensions DEEPC**

Project Manager: **Haddock, Steve**

Expenses:

Project	Account	Description	Amount
701130	5030-000 - Conf Fees and Registrat	Registration for Deep Sea Biology Symposium (Winnikoff, Schultz)	1,260
	5500-000 - Travel - Domestic	Lodging for 2 people Deep Sea Biology Symposium in Monterey, CA, \$195/night for 5 nights	1,950
	5500-000 - Travel - Domestic	Meals for 2 people for Deep Sea Biology Symposium, \$60/day for 5 days	600
	5500-000 - Travel - Domestic	Travel for 2 people Deep Sea Biology Symposium	100
Total Expenses			3,910

Labor Hours:

Project	Labor Category	Employee Name	Hours
701130	SCI-Grad Res Assist	Winnikoff, Jacob	1,052
Total Labor Hours		Overall - Total	1,052

Ship Time:

No Data Available

2018 Project Budget

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Project: **701132 - OBUoy 2**

Project Manager: **Chavez, Francisco**

Expenses:

Project	Account	Description	Amount
701132	5500-000 - Travel - Domestic	Annual meeting	2,000
Total Expenses			2,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
701132	SCI-Research Tech	SCI-Research Tech	320
Total Labor Hours		Overall - Total	320

Ship Time:

No Data Available

2018 Project Budget

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Project: **701134 - Vitamins**

Project Manager: **Worden, Alex**

Expenses:

Project	Account	Description	Amount
701134	5380-000 - Supplies - Science Lab	Lab supplies	10,000
	5500-000 - Travel - Domestic	Travel	2,500
Total Expenses			12,500

Labor Hours:

Project	Labor Category	Employee Name	Hours
701134	SCI-Grad Res Assist	Hamilton, Maria	960
	SCI-Grad Res Assist	SCI-Grad Res Assist	500
	SCI-Post Doc/RA	Choi, Chang Jae	1,796
	SCI-Research Assist	Eckmann, Charlotte	240
	SCI-Research Tech	New Hire (SCI-Research Tech)	1,380
Total Labor Hours		Overall - Total	4,876

Ship Time:

No Data Available

2018 Project Budget

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Project: **701136 - Mesobot**

Project Manager: **Young, Kakani Katija**

Expenses:

Project	Account	Description	Amount
701136	5300-000 - Supplies - Cmpt and Hdwr	Hardware to support tests for imaging and lighting	2,000
	5500-000 - Travel - Domestic	Trip to WHOI	3,000
Total Expenses			5,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
701136	ENG-Mechanical Eng-Mfg	Graves, Dale	40
	ENG-Mechanical Engineer	Hobson, Brett	104
	ENG-Principal Engineer	Young, Kakani Katija	175
	ENG-Software Engineer-Embedded	Kieft, Brian	173
	ENG-Software Engineer-Embedded	Risi, Michael	264
Total Labor Hours		Overall - Total	756

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
701136	Rachel Carson		1	0
			0	0
Total Ship Days			1	0

2018 Project Budget

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Project: **701137 - Monitor Axial Seamount**

Project Manager: **Caress, Dave**

Expenses:

Project	Account	Description	Amount
701137	5120-000 - OS - External Ship Time	AUV Operations Day Rate	0
	5200-000 - Postage and Shipping	Shipping AUV to/from Newport OR	2,370
	5500-000 - Travel - Domestic	Travel to Newport & Car rental: Caress	800
Total Expenses			3,170

Labor Hours:

Project	Labor Category	Employee Name	Hours
701137	ENG-Software Eng-Info Eng	Caress, David	160
Total Labor Hours		Overall - Total	160

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
701137	External Ship		13	0
Total Ship Days			13	0

2018 Project Budget

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Project: **701138 - SelfCalibrating pH Sensor**

Project Manager: **Takahashi, Yui**

Expenses:

Project	Account	Description	Amount
701138	5200-000 - Postage and Shipping	Shipping equipment	500
	5330-000 - Non-Capitalized Equipment	SBE45 TSG (3 units)	11,400
	5330-000 - Non-Capitalized Equipment	Underway pH supplies	9,000
	5500-000 - Travel - Domestic	AGU conference	2,000
Total Expenses			22,900

Labor Hours:

Project	Labor Category	Employee Name	Hours
701138	ENG-Electrical Tech	ENG-Electrical Tech	87
	ENG-Machinist	ENG-Machinist	87
Total Labor Hours		Overall - Total	174

Ship Time:

No Data Available

Project Budget

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Project: **701638 - MB-System**

Project Manager: **Caress, Dave**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
701638	ENG-Software Eng-Info Eng	Caress, David	240
	SCI-Research Assist	Anderson, Krystle	1,120
Total Labor Hours			1,360

Ship Time:

No Data Available

2018 Project Budget

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Project: **702101 - CeNCOOS Partnership**

Project Manager: **Chavez, Francisco**

Expenses:

Project	Account	Description	Amount
702101	5130-000 - OS - General	IOOS dues	9,500
	5130-000 - OS - General	shore station calibration	16,000
	5130-000 - OS - General	shore station repair/replacement	10,000
	5160-000 - Subawards wo IDC	subawards	1,450,000
	5360-000 - Supplies - General	education and outreach materials	1,500
	5360-000 - Supplies - General	various materials	1,000
	5500-000 - Travel - Domestic	CeNCOOS office travel	20,000
	5500-000 - Travel - Domestic	Invited travel for CeNCOOS investigators and advisors	10,000
	5530-000 - Travel - Foreign	travel for BON projects and committees	10,000
	Total Expenses		1,528,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
702101	DMO-Marine Ops Tech	Wahl, Christopher	240
	SCI-Program Support	New Hire (SCI-Program Support)	2,932
	SCI-Research Specialist	Bahr, Frederick	961
	SCI-Research Tech	SCI-Research Tech	320
	SCI-Scientist	New Hire (SCI-CeNCOOS Director)	1,405
Total Labor Hours		Overall - Total	5,858

Ship Time:

No Data Available

2018 Project Budget

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Project: **703001 - Zooplankton Hotspots**

Project Manager: **Messie, Monique**

Expenses:

Project	Account	Description	Amount
703001	5160-000 - Subawards wo IDC	subaward to UCSC	119,518
	5530-000 - Travel - Foreign	travel from France to annual meeting (May, Washington DC)	2,000
Total Expenses			121,518

Labor Hours:

Project	Labor Category	Employee Name	Hours
703001	SCI-Research Specialist	Messie, Monique	50
	SCI-Research Tech	SCI-Research Tech	920
Total Labor Hours		Overall - Total	970

Ship Time:

No Data Available

2018 Project Budget

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Project: **708115 - Imaging Flow Cytobot SFB**

Project Manager: **Chavez, Francisco**

Expenses:

Project	Account	Description	Amount
708115	5160-000 - Subawards wo IDC	subawards	47,500
	5500-000 - Travel - Domestic	Fred Bahr to DC	2,500
Total Expenses			50,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
708115	SCI-Research Specialist	Bahr, Frederick	240
Total Labor Hours		Overall - Total	240

Ship Time:

No Data Available

2018 Project Budget

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Project: **708116 - SOCCOM**

Project Manager: **Johnson, Ken**

Expenses:

Project	Account	Description	Amount
708116	1500-568 - Ocean Deployed Equip Addt	Apex/ISUS spectrophotometers	212,800
	5330-000 - Non-Capitalized Equipment	Apex/ISUS components	67,200
	5360-000 - Supplies - General	Deep-Sea Durafet	65,800
Total Expenses			345,800

Labor Hours:

Project	Labor Category	Employee Name	Hours
708116	ENG-Electrical Tech	Montgomery, James	200
	SCI-Research Specialist	New Hire (SCI-Research Specialist)	320
	SCI-Research Specialist	Sakamoto, Carole	280
	SCI-Research Tech	Coletti, Luke	430
	SCI-Research Tech	Maurer, Tanya	1,470
	SCI-Research Tech	Plant, Joshua	480
	SCI-Scientist	Johnson, Kenneth	120
Total Labor Hours		Overall - Total	3,300

Ship Time:

No Data Available

Project Budget

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Project: **708120 - OA OOS Pac Shellfish Grow** Project Manager: **Chavez, Francisco**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
708120	SCI-Program Support	New Hire (SCI-Program Support)	150
	SCI-Scientist	New Hire (SCI-CeNCOOS Director)	57
Total Labor Hours			207

Ship Time:

No Data Available

2018 Project Budget

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Project: **708122 - MBON**

Project Manager: **Chavez, Francisco**

Expenses:

Project	Account	Description	Amount
708122	5360-000 - Supplies - General	Laboratory supplies	15,000
	5500-000 - Travel - Domestic	travel	5,000
Total Expenses			20,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
708122	SCI-Post Doc/RA	Pitz, Kathleen	313
	SCI-Program Support	New Hire (SCI-Program Support)	144
	SCI-Research Assist	Walz, Kristine	900
	SCI-Research Specialist	Bahr, Frederick	144
	SCI-Research Specialist	Messie, Monique	35
	SCI-Research Specialist	Yamahara, Kevan	180
	SCI-Research Tech	Blum, Marguerite	800
Total Labor Hours		Overall - Total	2,516

Ship Time:

No Data Available

Project Budget

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Project: **708129 - Monitor HAB AutoBiosensor** Project Manager: **Birch, Jim**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
708129	ENG-Mechanical Eng-Division	Birch, James	20
	ENG-Software Eng-Info Eng	Gomes, Kevin	160
	ENG-Software Eng-Info Eng	Schlining, Brian	160
Total Labor Hours			340

Ship Time:

No Data Available

Project Budget

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Project: **708133 - eAUV Technology**

Project Manager: **Birch, Jim**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
708133	ENG-Mechanical Engineer	Hobson, Brett	80
	ENG-Software Engineer-Embedded	Kieft, Brian	80
	SCI-Research Specialist	Yamahara, Kevan	690
Total Labor Hours			850

Ship Time:

No Data Available

Project Budget

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Project: **708135 - DHS LRAUV Y4**

Project Manager: **Hobson, Brett**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
708135	ENG-Associate Engineer	Raanan, Ben	90
	ENG-Electrical Engineer	Chaffey, Mark	100
	ENG-Electrical Tech	Coenen, Paul	200
	ENG-Electrical Tech	Rosal, Jose	60
	ENG-Mechanical Engineer	Erickson, Jon	65
	ENG-Mechanical Tech	Scholfield, James	166
	ENG-Software Engineer-Embedded	Kieft, Brian	100
Total Labor Hours			781

Ship Time:

Project	Ship	RC Hours	Days	Transit Days
708135	Paragon		6	0
Total Ship Days			6	0

Project Budget

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Project: **771120 - Acoustic & Enviro Gliders** Project Manager: **Chavez, Francisco**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
771120	ENG-Electrical Engineer	Jones, Brent	160
Total Labor Hours			160

Ship Time:

No Data Available

2018 Project Budget

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Project: **800101 - CIFAR Discretionary Funds**

Project Manager: **Worden, Alex**

Expenses:

Project	Account	Description	Amount
800101	5530-000 - Travel - Foreign	Travel for David Needham and Charmaine Yung	10,000
Total Expenses			10,000

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **800120 - New Investigator Award**

Project Manager: **Worden, Alex**

Expenses:

Project	Account	Description	Amount
800120	5130-000 - OS - General	Sequencing	30,000
	5380-000 - Supplies - Science Lab	Lab supplies	8,000
Total Expenses			38,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
800120	SCI-Post Doc/RA	Moniruzzaman, Mohammad	1,876
	SCI-Post Doc/RA	Needham, David	1,876
	SCI-Post Doc/RA	Yung, Cheuk Man	1,819
	SCI-Research Tech	Sudek, Lisa	980
Total Labor Hours		Overall - Total	6,551

Ship Time:

No Data Available

Project Budget

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Project: **800127 - MBA Plastics**

Project Manager: **Choy, Anela**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
800127	SCI-Post Doc/RA	Choy, Carolyn Anela	1,072
Total Labor Hours			1,072

Ship Time:

No Data Available

Project Budget

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Project: **881110 - MBARI CHOBE**

Project Manager: **Paull, Charlie**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
881110	SCI-Post Doc/RA	Carvajal Gamboa, Cristian	1,813
Total Labor Hours			1,813

Ship Time:

No Data Available

2018 Project Budget

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Project: **881122 - OA Hypoxia Mooring 2**

Project Manager: **Chavez, Francisco**

Expenses:

Project	Account	Description	Amount
881122	5360-000 - Supplies - General	supplies	20,000
Total Expenses			20,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
881122	DMO-Marine Ops Tech	Wahl, Christopher	160
	SCI-Research Assist	Friederich, Jules	1,000
Total Labor Hours		Overall - Total	1,160

Ship Time:

No Data Available

2018 Project Budget

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Project: **DQ1718 - HAB Toxin Warning**

Project Manager: **Birch, Jim**

Expenses:

Project	Account	Description	Amount
DQ1718	1500-560 - General Equipment Addtns	Benchtop ESP with cartridges (cost is an estimate)	30,000
	5200-000 - Postage and Shipping	Shipping vehicle to L. Erie	10,000
	5500-000 - Travel - Domestic	L. Erie field campaign	10,000
Total Expenses			50,000

Labor Hours:

Project	Labor Category	Employee Name	Hours
DQ1718	ENG-Associate Engineer	Parker, Michael	160
	ENG-Mechanical Eng-Division	Birch, James	45
	ENG-Mechanical Engineer	Hobson, Brett	160
	ENG-Software Engineer-Embedded	Kieft, Brian	160
	SCI-Research Specialist	Ussler III, William	480
	SCI-Research Tech	Marin III, Roman	160
Total Labor Hours		Overall - Total	1,165

Ship Time:

No Data Available

Project Budget

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Project: **DQ1722 - NAKFI**

Project Manager: **Birch, Jim**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
DQ1722	SCI-Research Specialist	Yamahara, Kevan	132
Total Labor Hours			132

Ship Time:

No Data Available

2018 Project Budget

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Project: **DQ1723 - Prey Mapping**

Project Manager: **Benoit-Bird, Kelly**

Expenses:

Project	Account	Description	Amount
DQ1723	5360-000 - Supplies - General	supplies	2,500
	5500-000 - Travel - Domestic	Travel to field site	7,500
Total Expenses			10,000

Labor Hours:

No Data Available

Ship Time:

No Data Available

Project Budget

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Project: **DQ1731 - ROMS 4D-Var data**

Project Manager: **Chavez, Francisco**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
DQ1731	SCI-Program Support	New Hire (SCI-Program Support)	30
Total Labor Hours			30

Ship Time:

No Data Available

Project Budget

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Project: **DQ1758 - AMI Squared**

Project Manager: **Scholin, Chris**

Expenses:

No Data Available

Labor Hours:

Project	Labor Category	Employee Name	Hours
DQ1758	SCI-Research Specialist	Yamahara, Kevan	800
Total Labor Hours			800

Ship Time:

No Data Available

2018 Project Budget

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Project: **110000 - President**

Project Manager: **Scholin, Chris**

Expenses:

Project	Account	Description	Amount
110000	5005-000 - Board Meeting Expense	DOEST reception (10K), Board meeting + DOEST meals (2,200K x 4 = 8,800K), Board member travel (25K), off-site Board dinners (2,500 x 3 = 7,500K)	51,300
	5010-000 - Board of Directors Fees	1,500/meeting x 4 meetings x 12 directors = 72K	72,000
	5030-000 - Conf Fees and Registrat	Meetings TBD	700
	5035-000 - Contributions Expense	Science Buddies (1,500K), Science Fair (2,500K), Sea Lion Bowl (1,500K), COL Public Policy Forum (2K), other	20,000
	5040-000 - PostDoc Allowance	Postdoc allowance	25,000
	5045-000 - Discretionary	Discretionary	428,719
	5060-000 - Dues Memberships Licenses	AAAS (150), NAML (2,700), Ocean Leadership (13,500), ASLO (110), AGU (50)	16,510
	5130-000 - OS - General	Staff survey (6K) and Survey Monkey annual subscription (250)	6,250
	5250-000 - Bus Meal Outreach Recog	Annual all-hands reception (6K) and business meals (5K)	11,000
	5268-000 - Cellular Device Allowance	cell phone	780
	5300-000 - Supplies - Cmptr and Hdwr	misc computer hardware	300
	5310-000 - Supplies-Computer Sftwr	misc computer software	300
	5360-000 - Supplies - General	supplies for Board packets	300
	5500-000 - Travel - Domestic	domestic travel	7,500
	5530-000 - Travel - Foreign	foreign travel	12,000
Total Expenses			652,659

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **112000 - Comptroller**

Project Manager: **Martinez, Basilio**

Expenses:

Project	Account	Description	Amount
112000	5003-000 - Bank Service Fees	Visa Currency Conversion	1,680
	5003-000 - Bank Service Fees	Wells Fargo analysis fees	24,000
	5020-000 - Books and Subscriptions	CCH Answer Connect	2,970
	5020-000 - Books and Subscriptions	Grants Office Books/Subscriptions	200
	5020-000 - Books and Subscriptions	MedComm ACA FTE Benefit Tracking	1,500
	5030-000 - Conf Fees and Registrat	Adaptive Live & Two full day courses - Chris Karen	3,800
	5030-000 - Conf Fees and Registrat	American Payroll Association Annual Congress - Judy	1,750
	5030-000 - Conf Fees and Registrat	Benefits & Insurance Class - Basilio	1,200
	5030-000 - Conf Fees and Registrat	Deltek Conference - Basilio	2,000
	5030-000 - Conf Fees and Registrat	Share Point - Karen	1,175
	5060-000 - Dues Memberships Licenses	American Payroll Association (Judy)	255
	5060-000 - Dues Memberships Licenses	Chamber of Commerce Moss Landing	60
	5060-000 - Dues Memberships Licenses	D-Trade License (ITAR)	2,250
	5060-000 - Dues Memberships Licenses	IdenTRUST Service (Security Token Gov't Billing) - Karen/Kathy	702
	5060-000 - Dues Memberships Licenses	Institute Costco	200
	5060-000 - Dues Memberships Licenses	Membership Fee SRA for Danielle, Membership Fee NCURA for Danielle	650
	5060-000 - Dues Memberships Licenses	State Department Applications D-Certificates	360
	5080-000 - Insurance	Automobile	22,750
	5080-000 - Insurance	Commercial Liability	0
	5080-000 - Insurance	Commercial Property Including Boiler and Machinery	70,199
	5080-000 - Insurance	Difference in Conditions (Earthquake)	158,849
	5080-000 - Insurance	Flood	37,120
	5080-000 - Insurance	International / Foreign	14,000
	5080-000 - Insurance	Management Liability, D&O, EPFLI, Fiduciary, Crime and Special Crime	56,220
	5080-000 - Insurance	Workplace Violence	2,021
	5082-000 - Lease Expense -Facilities	Moss Landing Harbor District - Pier Mud	27,122
	5090-000 - Maintenance and Repair	Office Equipment	1,000
	5105-000 - OS - Accounting	Actuarial Services - North Bay Pension	6,300
	5105-000 - OS - Accounting	Annual Audit + Travel - PWC	174,734
	5105-000 - OS - Accounting	North Bay Pension - PRB Review	3,000
	5105-000 - OS - Accounting	Retirement Plan Audit - Ryan McDonald	11,000
	5105-000 - OS - Accounting	Review Tax Return - Deloitte	6,700
	5105-000 - OS - Accounting	Survey Monkey - Annual Renewal	250

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Project: **112000 - Comptroller**

Project Manager: **Martinez, Basilio**

Expenses:

Project	Account	Description	Amount
112000	5110-000 - OS-Sftwr Design Program	Web Module Enhancements/Maintenance	40,800
	5130-000 - OS - General	Adaptive Pro - Adaptive Maintenance and Assistance	20,000
	5130-000 - OS - General	Don Fisher ITAR Training	30,000
	5130-000 - OS - General	KSI - Customs Broker	500
	5130-000 - OS - General	Quarterly 941 filings	20
	5130-000 - OS - General	SameDay Shred - EOY document destruction	250
	5130-000 - OS - General	Software - Deltek Consulting - Extensibility	2,500
	5130-000 - OS - General	Software - Sharepoint / Knowledge Lake	2,500
	5140-000 - OS - Legal	Barbara Wright	20,700
	5140-000 - OS - Legal	Kennedy - Phil's Lease	9,350
	5140-000 - OS - Legal	Loza and Loza - Patents	4,300
	5140-000 - OS - Legal	Ropes and Gray - Licensing Agreement	11,400
	5140-000 - OS - Legal	State Lands Commission	7,000
	5140-000 - OS - Legal	Wagner - 403B Advise	14,800
	5140-000 - OS - Legal	Wagner - PRB Advise/Revisions	20,000
	5150-000 - OS - Maint. Contracts	Adaptive Software Linc (3yr Amort)	28,790
	5150-000 - OS - Maint. Contracts	Amber Road (ITAR Software)	7,500
	5150-000 - OS - Maint. Contracts	Deltek	148,291
	5150-000 - OS - Maint. Contracts	Knowledgelake	12,024
	5150-000 - OS - Maint. Contracts	Print to Mail Spirit yearly contract-Service Term 8/6/17-8/5/2020: \$1017	1,017
	5250-000 - Bus Meal Outreach Recog	Annual Audit Completion Lunch	400
	5300-000 - Supplies - Cmptr and Hdwr	Misc Computer Equipment	600
	5310-000 - Supplies-Computer Sftwr	Adobe Licensing - (Karen, Chris, Kathy, Judy, Danielle)	1,200
	5310-000 - Supplies-Computer Sftwr	AP Technology - Annual Secure Pay Sub	245
	5310-000 - Supplies-Computer Sftwr	Consulting/Implementation Software	15,000
	5310-000 - Supplies-Computer Sftwr	Lacerte - 990-PF Software	520
	5360-000 - Supplies - General	Kitchen & general supplies	1,500
	5370-000 - Supplies - Office	Business cards and letterhead	5,200
	5370-000 - Supplies - Office	Check stock	1,200
	5370-000 - Supplies - Office	Institute office supplies and computer consumables	30,600
	5400-000 - Taxes - Property	Monterey County	13,004
	5410-000 - Taxes - Excise	2016 990-PF	8,000
	5410-000 - Taxes - Excise	CA Form 199	225
	5410-000 - Taxes - Excise	RRF-1	10
	5430-000 - Training and Tuition Fees	CPE 50 Hours - Chris	375
	5430-000 - Training and Tuition Fees	CPE 50 Hours - Karen	375
	5430-000 - Training and Tuition Fees	Registration for local/online classes (Kathy, Judy, Danielle) 1 each @ \$300	900

2018 Project Budget

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Project: **112000 - Comptroller**

Project Manager: **Martinez, Basilio**

Expenses:

Project	Account	Description	Amount
112000	5430-000 - Training and Tuition Fees	SQL - Karen	800
	5430-000 - Training and Tuition Fees	Stanford Non Profit Class - Basilio	10,000
	5430-000 - Training and Tuition Fees	Systems Go Cognos - Chris	560
	5500-000 - Travel - Domestic	Adaptive Live Travel	1,904
	5500-000 - Travel - Domestic	American Payroll Association Congress	2,500
	5500-000 - Travel - Domestic	Annual Meeting for Danielle with registrationNCURA Financial & Pre-award meetings w registration in DC	2,060
	5500-000 - Travel - Domestic	Benefit Retirement Conference - Basilio	2,060
	5500-000 - Travel - Domestic	Deltek Conference	2,060
	5500-000 - Travel - Domestic	Local mileage for purchasing and bank deposits	500
	5500-000 - Travel - Domestic	Sharepoint Conference	2,060
	Total Expenses		1,121,617

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **114000 - HR**

Project Manager: **Steinberg, Norm**

Expenses:

Project	Account	Description	Amount
114000	5020-000 - Books and Subscriptions	AON Consulting, Misc Survey	1,800
	5020-000 - Books and Subscriptions	AON Consulting, Radford Benefits Survey	2,800
	5020-000 - Books and Subscriptions	AON Consulting, Radford Global Life Survey	5,000
	5020-000 - Books and Subscriptions	CUPA Benefits Survey	1,000
	5020-000 - Books and Subscriptions	CUPA Executive Compensation Surveys	1,400
	5020-000 - Books and Subscriptions	CUPA-HR Administrative Compensation Survey & National Faculty Salary Review	1,750
	5030-000 - Conf Fees and Registrat	CUPA-HR Conference Registration	400
	5030-000 - Conf Fees and Registrat	NELI Conference Registration	625
	5030-000 - Conf Fees and Registrat	SHRM Conference	1,400
	5060-000 - Dues Memberships Licenses	CA Chamber of Commerce Annual Membership Fee	1,200
	5060-000 - Dues Memberships Licenses	CUPA-HR Annual Membership Fee	360
	5060-000 - Dues Memberships Licenses	Society for Human Resources Management	190
	5130-000 - OS - General	BASIC Pacific Benefit Flex Plan Annual Fee	850
	5130-000 - OS - General	BASIC Pacific HRA Annual Fee	1,200
	5130-000 - OS - General	BASIC Pacific Monthly Flex Plan Fees (\$450 x12)	5,400
	5130-000 - OS - General	Fidelity Investment Participant Maintenance Fees	300
	5140-000 - OS - Legal	Legal Services (misc)	20,000
	5145-000 - OS - Medical	Drug testing training	2,500
	5145-000 - OS - Medical	First Lab Annual Consortium Fee	2,000
	5145-000 - OS - Medical	Pre-employment physical exams and drug testing	2,000
	5145-000 - OS - Medical	Supplies for Drug Testing	600
	5200-000 - Postage and Shipping	Annual Permit Fee (Business reply postcards)	325
	5200-000 - Postage and Shipping	Postage charges for returned Affirmative Action Cards	160
	5210-000 - Printing and Publication	Cal Chamber brochures/posters	600
	5210-000 - Printing and Publication	HR Printing (AA cards and regret postcards)	150
	5230-000 - Recruit and Advertising	Advertisements for open positions	45,000
	5230-000 - Recruit and Advertising	Diversity Ad	2,700
	5230-000 - Recruit and Advertising	H-1B1 Visa Renewals (4 @ \$1500)	6,000
	5230-000 - Recruit and Advertising	H1-B1 Visa Application including educational evaluation, fraud protection fee, premium processing (4 @ \$2,000)	8,000
	5230-000 - Recruit and Advertising	House Hunting (3 @ \$1500)	4,500
	5230-000 - Recruit and Advertising	Meals for interviews/recruitment meals	1,700
	5230-000 - Recruit and Advertising	Travel expenses for interviews (8 @ \$1200)	9,600
	5240-000 - Relocation	Relocation (1 move at \$25,000, 1 move at \$10,000, 1 move \$7500, 5 local or postdoc moves @ \$2,000)	52,500
	5250-000 - Bus Meal Outreach Recog	Food for presentation or interviews	400

2018 Project Budget

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Project: **114000 - HR**

Project Manager: **Steinberg, Norm**

Expenses:

Project	Account	Description	Amount
114000	5260-000 - REC COM Expenses	Employee-sponsored social and recreational activities	28,500
	5260-000 - REC COM Expenses	Rec-Com Barbeque Paper/Barbeque Supplies	500
	5265-000 - Computer Assistance Prgm	Computer Assistance Program (44 @ \$500)	22,000
	5267-000 - Fitness Benefit	Fitness Benefit (140 @ \$300)	42,000
	5300-000 - Supplies - Cmptr and Hdwr	Computer Hardware	1,500
	5310-000 - Supplies-Computer Sftwr	Computer Software	800
	5370-000 - Supplies - Office	General supplies (HR specific folders & printer cartridges)	1,500
	5430-000 - Training and Tuition Fees	Cal Chamber Harassment Training	4,100
	5430-000 - Training and Tuition Fees	Educational Assistance (6 @ \$625)	3,750
	5500-000 - Travel - Domestic	Conference Travel (CUPA, SHRM, NELI)	3,000
Total Expenses			292,060

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **118000 - Safety Office**

Project Manager: **Steinberg, Norm**

Expenses:

Project	Account	Description	Amount
118000	5020-000 - Books and Subscriptions	Cal-OSHA Reporter	795
	5020-000 - Books and Subscriptions	Safety DVDs, Books, Standards	2,100
	5020-000 - Books and Subscriptions	Webdiver Software Fee (Reisenbichler)	400
	5060-000 - Dues Memberships Licenses	AAUS Annual Membership Dues (Reisenbichler)	500
	5060-000 - Dues Memberships Licenses	AMG Alerts Annual Membership Fees	600
	5060-000 - Dues Memberships Licenses	CSHEMA Annual Membership Dues	225
	5060-000 - Dues Memberships Licenses	DAN Services (Reisenbichler)	75
	5060-000 - Dues Memberships Licenses	Monterey Bay Unified Air Pollution Control District Annual Fees and Permit Revision Fees	2,000
	5060-000 - Dues Memberships Licenses	Monterey County Health Permit Fees	1,200
	5060-000 - Dues Memberships Licenses	NAUI Dive Insurance (Reisenbichler)	695
	5060-000 - Dues Memberships Licenses	NAUI Membership Fees (Reisenbichler)	175
	5060-000 - Dues Memberships Licenses	Nuclear Regulatory Commission - NRC 241 Annual Fees	2,000
	5060-000 - Dues Memberships Licenses	Radiological Health Branch - Radioactive Materials License Fee	3,400
	5060-000 - Dues Memberships Licenses	State Board of Equalization Annual Environmental Fee	1,080
	5060-000 - Dues Memberships Licenses	State of California Annual EPA Fee	300
	5090-000 - Maintenance and Repair	Safety Equipment Calibration/Repair/Inspection	450
	5130-000 - OS - General	Crane Rigging Annual Inspection	600
	5130-000 - OS - General	Hazardous Waste Disposal	27,000
	5130-000 - OS - General	Safety Consultant Services - Kevin Creed	4,000
	5130-000 - OS - General	Technical Safety Services Annual Fume Hood and Snorkel Certifications	8,000
	5130-000 - OS - General	Water/Soil Testing	300
	5145-000 - OS - Medical	Dive Physicals (Reisenbichler)	2,000
	5145-000 - OS - Medical	Jones Act Medical Expenses	5,000
	5250-000 - Bus Meal Outreach Recog	Food for Safety Meetings/Presentations/Training	1,500
	5268-000 - Cellular Device Allowance	ERT Cell Phone Monthly Fees	14,400
	5268-000 - Cellular Device Allowance	ERT Cell Phones	405
	5360-000 - Supplies - General	Defibrillator Replacement	800
	5360-000 - Supplies - General	Defibrillator Supplies	
	5360-000 - Supplies - General	First Aid Supplies	1,500
	5360-000 - Supplies - General	Prescription Safety Glasses	2,400

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Project: **118000 - Safety Office**

Project Manager: **Steinberg, Norm**

Expenses:

Project	Account	Description	Amount
118000	5360-000 - Supplies - General	Safety Supplies	10,000
	5360-000 - Supplies - General	Steel Toe Boots	5,500
	5430-000 - Training and Tuition Fees	AAUS Annual Symposium (Reisenbichler)	600
	5430-000 - Training and Tuition Fees	CPR/AED/First Aid/Blood Borne Pathogen Training	2,000
	5430-000 - Training and Tuition Fees	Dive Training/Enrichment (Reisenbichler)	2,500
	5430-000 - Training and Tuition Fees	Forklift Training - New Operator	1,000
	5430-000 - Training and Tuition Fees	NFPA 70E Training	3,500
	5430-000 - Training and Tuition Fees	Overhead Crane training	1,000
	5430-000 - Training and Tuition Fees	Rigging Training	3,000
	5430-000 - Training and Tuition Fees	Safety Office Team Training/Enrichment	3,500
	5500-000 - Travel - Domestic	AAUS Annual Symposium Travel (Reisenbichler)	3,000
	5500-000 - Travel - Domestic	Safety Office Team Training/Enrichment Travel	2,500
	Total Expenses		122,000

Labor Hours:

No Data Available

Ship Time:

No Data Available

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Project: **120000 - Information Systems**

Project Manager: **Ruston, Todd**

Expenses:

Project	Account	Description	Amount
120000	1500-562 - Computer Hardware Additns	Ship router refresh	20,000
	1500-562 - Computer Hardware Additns	Ship virtualization server refresh	20,000
	1500-562 - Computer Hardware Additns	Shore virtualization production server cluster refresh	130,000
	1500-562 - Computer Hardware Additns	Shore virtualization test server cluster refresh	20,000
	1500-567 - Software over 5K Additns	Shore virtualization monitoring upgrade (Operations Manager)	20,500
	1500-567 - Software over 5K Additns	Shore virtualization test cluster licensing upg	11,800
	5020-000 - Books and Subscriptions	Books & Subs	1,500
	5020-000 - Books and Subscriptions	SSL certs et al.	1,000
	5060-000 - Dues Memberships Licenses	Apple Developer Connection memberships	100
	5060-000 - Dues Memberships Licenses	ARIN (ASN and IP/IPv6 registrations)	300
	5060-000 - Dues Memberships Licenses	RADb membership (AS BGP routing)	395
	5130-000 - OS - General	Consulting - (Computing, Telecomm)	10,000
	5130-000 - OS - General	Disaster Recovery cloud service	16,800
	5130-000 - OS - General	External web site/cloud hosting (www, S3)	1,300
	5130-000 - OS - General	Mimecast (anti-spam and email archive service)	15,700
	5130-000 - OS - General	Offsite Tape Storage (Iron Mountain)	42,200
	5150-000 - OS - Maint. Contracts	Arista 10Gb switch annual support	1,100
	5150-000 - OS - Maint. Contracts	Backup Tape Changer Maint.	6,900
	5150-000 - OS - Maint. Contracts	Centrify Support	2,500
	5150-000 - OS - Maint. Contracts	Cisco Router Maint. Contracts	1,400
	5150-000 - OS - Maint. Contracts	Copier maintenance and consumables	20,500
	5150-000 - OS - Maint. Contracts	Data Domain support (shore & ships)	5,200
	5150-000 - OS - Maint. Contracts	ESRI ArcGIS Support	12,000
	5150-000 - OS - Maint. Contracts	Fluke network monitor support	3,900
	5150-000 - OS - Maint. Contracts	HP ProLiant Maintenance	14,000
	5150-000 - OS - Maint. Contracts	Isilon support	43,000
	5150-000 - OS - Maint. Contracts	Matlab annual support	25,500
	5150-000 - OS - Maint. Contracts	NetBackup Software Maintenance	38,500
	5150-000 - OS - Maint. Contracts	Palo Alto IDS/IPS support	15,500
	5150-000 - OS - Maint. Contracts	Phone system support	21,400
	5150-000 - OS - Maint. Contracts	Red Hat Enterprise Linux support subscription	5,000
	5150-000 - OS - Maint. Contracts	Secret Server support	200
	5150-000 - OS - Maint. Contracts	SEP antivirus maintenance	3,500

2018 Project Budget

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Project: **120000 - Information Systems**

Project Manager: **Ruston, Todd**

Expenses:

Project	Account	Description	Amount
120000	5150-000 - OS - Maint. Contracts	Ship Virtualization Software Upgrade (NetBackup)	6,400
	5150-000 - OS - Maint. Contracts	Spotlight for SQL maint	2,400
	5150-000 - OS - Maint. Contracts	SQL Compare	2,000
	5150-000 - OS - Maint. Contracts	Thunderstone support	3,200
	5150-000 - OS - Maint. Contracts	Trend Serverprotect support (atlas realtime scan)	1,500
	5150-000 - OS - Maint. Contracts	Vmware monitoring support	3,200
	5150-000 - OS - Maint. Contracts	VMware support	15,500
	5150-000 - OS - Maint. Contracts	Web Help Desk support	1,500
	5150-000 - OS - Maint. Contracts	Zimbra Support	3,200
	5268-000 - Cellular Device Allowance	Text messaging/cellular data service	9,000
	5300-000 - Supplies - Cmptr and Hdwr	Backup Tape Media	100,000
	5300-000 - Supplies - Cmptr and Hdwr	Backup Tape Media (video and data archive)	32,000
	5300-000 - Supplies - Cmptr and Hdwr	Color plotter supplies	2,500
	5300-000 - Supplies - Cmptr and Hdwr	Comm Room UPS replacements/additions	10,000
	5300-000 - Supplies - Cmptr and Hdwr	Laser Printer supplies (toner et al.)	20,000
	5300-000 - Supplies - Cmptr and Hdwr	Loaner laptop replacements (5)	10,000
	5300-000 - Supplies - Cmptr and Hdwr	Materials & Supplies	10,000
	5300-000 - Supplies - Cmptr and Hdwr	Monitor Replacements	4,000
	5300-000 - Supplies - Cmptr and Hdwr	Network Cabling, NICs, mini-switches	2,500
	5300-000 - Supplies - Cmptr and Hdwr	Network Server upgrades (ship database, virtualization, backup servers)	
	5300-000 - Supplies - Cmptr and Hdwr	PC/Notebook Upgrades	100,000
	5300-000 - Supplies - Cmptr and Hdwr	Printer replacements (5550's)	15,000
	5300-000 - Supplies - Cmptr and Hdwr	UPSs and batteries	8,000
	5310-000 - Supplies-Computer Sftwr	ActivePDF annual license	1,250
	5310-000 - Supplies-Computer Sftwr	Microsoft Volume Licensing	98,000
	5310-000 - Supplies-Computer Sftwr	Nagios XI license renewal	1,800
	5310-000 - Supplies-Computer Sftwr	NetBackup true-up	22,200
	5310-000 - Supplies-Computer Sftwr	On-request Software Applications (Acrobat, Project, et al.)	2,000
	5310-000 - Supplies-Computer Sftwr	Password Manager annual license	4,600
	5310-000 - Supplies-Computer Sftwr	Patch management annual license (subscription)	2,500
	5310-000 - Supplies-Computer Sftwr	Ship virtualization software upgrade (vCenter)	7,800
	5420-000 - Telephone and Data Comm	Backup Internet Access	13,200
	5420-000 - Telephone and Data Comm	Castroville DSL	1,000
	5420-000 - Telephone and Data Comm	e911 & toll free service	7,050
	5420-000 - Telephone and Data Comm	Gb Internet Access	121,000
	5420-000 - Telephone and Data Comm	Phone service (BVoIP circuit/local & long distance)	33,500
	5420-000 - Telephone and Data Comm	Remote Collaboration/teleconferencing	3,000

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Project: **120000 - Information Systems**

Project Manager: **Ruston, Todd**

Expenses:

Project	Account	Description	Amount
120000	5430-000 - Training and Tuition Fees	Training/conferences/seminars	30,000
	5500-000 - Travel - Domestic	Travel & Lodging	20,000
Total Expenses			1,262,495

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **122000 - Facilities**

Project Manager: **Merrell, Charlene**

Expenses:

Project	Account	Description	Amount
122000	1500-530 - Bldg Improvements Addtns	Fire System Panel Upgrade	65,000
	1500-530 - Bldg Improvements Addtns	Lab A280 Remodel	40,000
	1500-530 - Bldg Improvements Addtns	Lab B225 Remodel	50,000
	1500-530 - Bldg Improvements Addtns	Security Card Access Upgrade	60,000
	1500-530 - Bldg Improvements Addtns	Vanpool Vans - 2	0
	5020-000 - Books and Subscriptions	HazMat Manuals	1,300
	5060-000 - Dues Memberships Licenses	Chemtrec Hazmat Subscription	6,400
	5060-000 - Dues Memberships Licenses	County License	500
	5060-000 - Dues Memberships Licenses	DMV Fees	4,500
	5060-000 - Dues Memberships Licenses	Facilities Related Memberships	750
	5082-000 - Lease Expense -Facilities	5 Leased Vans at \$410 per month per van	25,000
	5082-000 - Lease Expense -Facilities	Warehouse	153,000
	5090-000 - Maintenance and Repair	Carpentry	11,200
	5090-000 - Maintenance and Repair	Cranes, forklifts	11,000
	5090-000 - Maintenance and Repair	Electrical	37,700
	5090-000 - Maintenance and Repair	Equipment	6,000
	5090-000 - Maintenance and Repair	Exterior	15,000
	5090-000 - Maintenance and Repair	Fire Systems	8,500
	5090-000 - Maintenance and Repair	HVAC System	80,000
	5090-000 - Maintenance and Repair	Interior	20,500
	5090-000 - Maintenance and Repair	Locks & Keys	5,000
	5090-000 - Maintenance and Repair	Painting	70,000
	5090-000 - Maintenance and Repair	Pier Dredging	120,000
	5090-000 - Maintenance and Repair	Plumbing	27,000
	5090-000 - Maintenance and Repair	Refrigeration	110,000
	5090-000 - Maintenance and Repair	Roof	10,000
	5090-000 - Maintenance and Repair	Seawater Systems	15,000
	5090-000 - Maintenance and Repair	Security System	15,000
	5090-000 - Maintenance and Repair	Vehicles	12,000
	5090-000 - Maintenance and Repair	Warehouse	5,000
	5110-000 - OS-Sftwr Design Program	Facilities Systems	3,800
	5115-000 - OS - Design Fees	Design and Permit	15,000
	5130-000 - OS - General	Office lab modifications	20,000
	5130-000 - OS - General	Ship/Receiving Support	6,900

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Project: **122000 - Facilities**

Project Manager: **Merrell, Charlene**

Expenses:

Project	Account	Description	Amount
122000	5150-000 - OS - Maint. Contracts	Backflow Valve	4,000
	5150-000 - OS - Maint. Contracts	Building System Software	5,000
	5150-000 - OS - Maint. Contracts	Closed Water System	18,000
	5150-000 - OS - Maint. Contracts	Crane	5,000
	5150-000 - OS - Maint. Contracts	Diesel Tank	1,100
	5150-000 - OS - Maint. Contracts	Elevators	8,000
	5150-000 - OS - Maint. Contracts	Emergency Generator	8,800
	5150-000 - OS - Maint. Contracts	Equipment	8,800
	5150-000 - OS - Maint. Contracts	Exterior Custodial	65,000
	5150-000 - OS - Maint. Contracts	Eyewash/Shower Inspection	4,000
	5150-000 - OS - Maint. Contracts	Fire System Inspection & Testing	20,000
	5150-000 - OS - Maint. Contracts	HVAC	52,000
	5150-000 - OS - Maint. Contracts	Janitorial	195,000
	5150-000 - OS - Maint. Contracts	Landscape	15,000
	5150-000 - OS - Maint. Contracts	Mat Service	17,700
	5150-000 - OS - Maint. Contracts	Onsite Guard	129,780
	5150-000 - OS - Maint. Contracts	Ozone Service	2,000
	5150-000 - OS - Maint. Contracts	Pest control	16,000
	5150-000 - OS - Maint. Contracts	R.O. Service	6,500
	5150-000 - OS - Maint. Contracts	Security Systems	30,000
	5150-000 - OS - Maint. Contracts	Water Systems filters	15,000
	5150-000 - OS - Maint. Contracts	Windows - high reach	9,000
	5170-000 - OS - Equipment Rental	Mailing equipment	2,600
	5170-000 - OS - Equipment Rental	Vehicles	2,500
	5200-000 - Postage and Shipping	Postage	6,000
	5200-000 - Postage and Shipping	Shipping	36,000
	5268-000 - Cellular Device Allowance	Cell Phone	7,300
	5310-000 - Supplies-Computer Sftwr	Facilities specific	3,200
	5340-000 - Supplies - Food	Coffee and water	40,000
	5350-000 - Supplies - Fuel	Fuel	5,000
	5360-000 - Supplies - General	Facilities Supplies	41,000
	5360-000 - Supplies - General	Shipping Supplies	8,000
	5360-000 - Supplies - General	Space modifications supplies	11,000
	5390-000 - Supplies - Tools	Tools	6,000
	5420-000 - Telephone and Data Comm	Guard cell	1,150
	5430-000 - Training and Tuition Fees	Facilities training	7,000
	5500-000 - Travel - Domestic	Travel - Hawkins	860

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Project: **122000 - Facilities**

Project Manager: **Merrell, Charlene**

Expenses:

Project	Account	Description	Amount
122000	5500-000 - Travel - Domestic	Travel - Martinez	860
	5500-000 - Travel - Domestic	Travel - Merrell	860
	5500-000 - Travel - Domestic	Travel - Tech	860
	5500-000 - Travel - Domestic	Travel - Tucker	860
	5500-000 - Travel - Domestic	Travel - Voogd	860
	5600-000 - Utilities	Disposal	30,000
	5600-000 - Utilities	MRWPCA	18,000
	5600-000 - Utilities	PGE	625,000
	5600-000 - Utilities	Water	36,000
	Total Expenses		2,557,640

Labor Hours:

No Data Available

Ship Time:

No Data Available

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Project: **220000 - R&D Science-Research**

Project Manager: **Barry, Jim**

Expenses:

Project	Account	Description	Amount
220000	5020-000 - Books and Subscriptions	Books for Administrative staff	200
	5060-000 - Dues Memberships Licenses	Deep Sea Biology Symposium (up to 25 people)	1,250
	5060-000 - Dues Memberships Licenses	Fish and Wildlife Permits (most permits will go in projects)	1,000
	5060-000 - Dues Memberships Licenses	TWIC Cards (Renewals/new hires - \$128 x 7)	896
	5060-000 - Dues Memberships Licenses	UNOLS	100
	5090-000 - Maintenance and Repair	Danka Color Copier	3,500
	5090-000 - Maintenance and Repair	Freezer move costs for all labs combined (placeholder)	0
	5090-000 - Maintenance and Repair	Thermo Fisher Centrifuge (Located in Barry lab but shared by all)	2,500
	5090-000 - Maintenance and Repair	Yearly Balance Calibration	3,750
	5090-000 - Maintenance and Repair	Yearly microscope cleaning	3,000
	5150-000 - OS - Maint. Contracts	3500 Genetic Analyzer (Life Technologies)	14,300
	5150-000 - OS - Maint. Contracts	Freezer Maintenance - ICOM	7,500
	5200-000 - Postage and Shipping	Postage for Research Staff	500
	5210-000 - Printing and Publication	Publication costs for Research staff	45,000
	5250-000 - Bus Meal Outreach Recog	Business lunches etc for non-projected related meetings	2,000
	5300-000 - Supplies - Cmpt and Hdwr	For administrative staff for items not covered by IS	250
	5310-000 - Supplies-Computer Sftwr	Adobe CC DC licence for administrative staff	360
	5310-000 - Supplies-Computer Sftwr	Adobe CC Illustrator for Administrative staff	240
	5310-000 - Supplies-Computer Sftwr	Computer software upgrades or new purchased for Administrative staff	1,000
	5330-000 - Non-Capitalized Equipment	Equipment	2,000
	5360-000 - Supplies - General	General supplies not related to specific project	2,000
	5370-000 - Supplies - Office	Office supplies not covered by General MBARI supply budget, sit/stand desks, chairs	2,750
	5380-000 - Supplies - Science Lab	Peninsula Welding monthly gas cylinder rental	1,575
	5380-000 - Supplies - Science Lab	Praxair - liquid nitrogen	18,000
	5380-000 - Supplies - Science Lab	Praxair monthly cylinder rental	25,000
	5430-000 - Training and Tuition Fees	Lynda.com	325
	5430-000 - Training and Tuition Fees	Training for new Admin person	1,000
	5500-000 - Travel - Domestic	Deep Sea Biology Symposium (up to 25 people)	15,800
	5500-000 - Travel - Domestic	Research Dept discretionary travel funds	25,000
Total Expenses			180,796

Labor Hours:

No Data Available

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Project: **350000 - DMO Division**

Project Manager: **Kelly, Mike**

Expenses:

Project	Account	Description	Amount
350000	5020-000 - Books and Subscriptions	Books and subscriptions	500
	5030-000 - Conf Fees and Registrat	ECM Table Top, RVOC, AGU, Oceans, Sci writing workshop (\$735)	4,000
	5060-000 - Dues Memberships Licenses	TWIC - 5 TWIC renewals \$900, National Pollution Fund, professional society dues	4,000
	5080-000 - Insurance	Wharfingers, Maritime Employers Liability, Buoys liability, Over Side Equipment, Unscheduled equipment, LRAUV-5,Rover, Whaler	110,845
	5090-000 - Maintenance and Repair	Dock upkeep /mobile crane maintenance \$5000 / block rebuild \$1000/Floating dock repair \$1000/Floating dock utility pedestals replacement \$3000	20,000
	5115-000 - OS - Design Fees	Glosten MNV support	0
	5130-000 - OS - General	Dock maintenance, USCG and ABS audits, COI, Loadline, crane, Glosten naval architect	95,000
	5130-000 - OS - General	PNW for Carson/Flyer dock services	5,000
	5130-000 - OS - General	Port of LA for Carson/Flyer dock services	5,000
	5130-000 - OS - General	Small boat engine Whaler	1,000
	5140-000 - OS - Legal	Vafidis	700
	5145-000 - OS - Medical	WF: 1800 service + 5000 med kit=6800; Carson: 1800 service + 2000 med kit=3800. CG Physicals	16,000
	5170-000 - OS - Equipment Rental	Crane and big fork lift	10,000
	5200-000 - Postage and Shipping	Falkor AUV support 1 x 20ft containers from Mexican port to ML	8,000
	5200-000 - Postage and Shipping	Falkor AUV support 1 x 40ft truck ML to SD	2,500
	5210-000 - Printing and Publication	Ships Logbooks for Flyer and Carson	500
	5230-000 - Recruit and Advertising	Recruitment - open positions	100
	5250-000 - Bus Meal Outreach Recog	Annual DMO offsite	750
	5268-000 - Cellular Device Allowance	Kelly, Grech, McKee, Gregg, Chamberlain, Noyes, Wardle, McNaughton, Aiello, Morrow, Reisenbechler	16,000
	5300-000 - Supplies - Cmpttr and Hdwr	computer supplies	6,000
	5310-000 - Supplies-Computer Sftwr	Winfrog maintenance and software	10,000
	5330-000 - Non-Capitalized Equipment	Diving-overhaul regulators	12,000
	5340-000 - Supplies - Food	food	300
	5350-000 - Supplies - Fuel	Grove Crane	9,000
	5360-000 - Supplies - General	Waypoint chart -nautical reference material (\$5000), welding ,dock supplies and misc	35,000
	5370-000 - Supplies - Office	supplies	1,200
	5390-000 - Supplies - Tools	Dock tool supplies	300
	5420-000 - Telephone and Data Comm	Cellphones for Carson and Flyer	10,000
	5430-000 - Training and Tuition Fees	Misc training \$2000,ITAR -Logistics training \$2700, GMDSS \$2000, Windfrog Training \$8700	16,000
	5500-000 - Travel - Domestic	Axial -PNW travel (shore support 1)	1,650
	5500-000 - Travel - Domestic	Port of LA travel (shore support for 2)	3,300
	5500-000 - Travel - Domestic	TWIC - travel for 5 TWIC renewals: (\$125 ea for lunch & mileage), ECM Tabletop	14,575

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Project: **350000 - DMO Division**

Project Manager: **Kelly, Mike**

Expenses:

Project	Account	Description	Amount
350000		\$2600, RVOC \$2600, Sci Writ \$1650, ITAT/Logistics \$2600, Misc training \$2500, GMDSS \$2000	
Total Expenses			419,220

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **352000 - Marine Ops Techs**

Project Manager: **Grech, Chris**

Expenses:

Project	Account	Description	Amount
352000	1500-560 - General Equipment Addtns	4K test monitor for Building D lab	8,000
	1500-560 - General Equipment Addtns	Sonardyne beacon Directional Sub mini XRCC	7,200
	5090-000 - Maintenance and Repair		13,000
	5130-000 - OS - General	Outside services	500
	5200-000 - Postage and Shipping	shipping	500
	5310-000 - Supplies-Computer Sftwr	Adobe/Labview /Photoshop subscriptions	2,000
	5330-000 - Non-Capitalized Equipment	ROV cam lapbox ctrl RCP-50B	3,000
	5330-000 - Non-Capitalized Equipment	ROV Cam module HDL -57DL 1080P	4,000
	5330-000 - Non-Capitalized Equipment	winch spares /focal upgrades	18,000
	5360-000 - Supplies - General	supplies	18,000
	5390-000 - Supplies - Tools	tools	200
	5430-000 - Training and Tuition Fees	training	2,000
	5500-000 - Travel - Domestic	travel	3,500
Total Expenses			79,900

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **360000 - R/V Western Flyer**

Project Manager: **McKee, Andrew**

Expenses:

Project	Account	Description	Amount
360000	1500-570 - Ship Additions	A-frame rams - not enough holes in the schedule to remove/rebuild/replace between trips w/ confidence it will be completed on time.	8,000
	1500-570 - Ship Additions	Additional ship yard for port steam tube	100,000
	1500-570 - Ship Additions	AMS Upgrade from Windows XP - Software licensing for 13 computers + 1 year service contract	38,000
	1500-570 - Ship Additions	Depth sounder, Knudsen head	10,000
	1500-570 - Ship Additions	SHIPYARD - Steam Tube Replace Omitted	221,000
	5020-000 - Books and Subscriptions	Chart correction service (Waypoint) + pub updates \$3k, misc charts/pubs annual \$1k	4,000
	5080-000 - Insurance		152,500
	5090-000 - Maintenance and Repair	Engine parts, MSD parts, HVAC replacements 5K, bridge equipment, deep cycle batteries 4K, RO membranes 4K, Deck boxes x 5 @ 800 each 4K, LED lights for A-frame, aft deck 1K, RHIB parts/service 1K, deck equipment	150,000
	5090-000 - Maintenance and Repair	SHIPYARD at Bay, Ship & Yacht in 2018	550,000
	5115-000 - OS - Design Fees	Glosten - additional crack repair design work.	10,000
	5130-000 - OS - General	Dahl-Beck motor service in shipyard 8K, MacKay Marine - GMDSS annual 1500, Global Fire and Safety 4k, ABS loadline 1K, USCG annual fee 1K, A&B Fire quarterly 1500, Sal' Inflatables -life rafts annual 4K, COFR renewal 2K, Lou's Fluff and Fold 3k, Direct TV	47,100
	5300-000 - Supplies - Cmptr and Hdwr	MESH network upgrade 2k, replacement hard drives, new printers, fiber traneivers, SD video modulators-upgrade to digital, misc cabling, connectors, wire, HDMI, ethernet, nav equipmet wiring.	16,060
	5310-000 - Supplies-Computer Sftwr	AMS backup license, CAD license, misc.	2,000
	5330-000 - Non-Capitalized Equipment	Replacement VHF radio 2K, exercise equip.	5,000
	5340-000 - Supplies - Food	26 personnel x 150 sea days - \$23 a day	90,000
	5350-000 - Supplies - Fuel	150 days @ 750/day = 112500 gallons + \$14k for lube/hyd oil changes	407,750
	5360-000 - Supplies - General	Paint and supplies, solvents, PPE, plumbing supplies 4K, hydraulic fittings, cartridges, hoses 5K, fuel/oil/hydraulic filters 3K, shackles, rigging 2K, electrical supplies, cabling, wire, connectors, etc 2K, spare slew motor for ROV crane, grease, fastene	75,000
	5370-000 - Supplies - Office	office supplies	2,500
	5390-000 - Supplies - Tools	HVAC tools	8,000
	5420-000 - Telephone and Data Comm	V-SAT (satellite phone 632-9538) and data - Isotropic Networks - 45K, cell phone (AT&T) Marlink inmarsat C, iridium	55,000
	5430-000 - Training and Tuition Fees	STCW /Confined space /DP / VPDSO/misc new hires /Lic renewal	15,265
	5500-000 - Travel - Domestic	Lic renewal travel (3)	375
	5500-000 - Travel - Domestic	PNW Meals out for 3-day stop: 10 crew x \$50/day x 3 days= 1500, +500 for 2 rental vans, + 2 relief	2,800
	5500-000 - Travel - Domestic	SHIPYARD travel costs 20,000 house (\$350/dayx45 daysx 6 people); 13,500 meals (\$50/dayx45daysx6); 3120 for 2 rental vans (520/wkx6) Bay Ship & Yacht for 6 (six weeks), 20K house- 350x45x 6 people, 13,500 meals, 3120 - 2 rental vans)	36,620
	5500-000 - Travel - Domestic	So Cal Meals out for 3-day stop: 10 crew x \$50/day x 3 days= 1500, +500 for 2 rental vans, + 2 relief	2,800
	5500-000 - Travel - Domestic	TRAINING TRAVEL - McKee at MPT 4 days (800 air, 250 car, 200 meals, 900	20,850

2018 Project Budget

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Project: **360000 - R/V Western Flyer**

Project Manager: **McKee, Andrew**

Expenses:

Project	Account	Description	Amount
360000		lodging STCW 2500stop gap 4900, BT reval 5K,)	
Total Expenses			2,030,620

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **362000 - ROV Doc Ricketts**

Project Manager: **Brekke, Knute**

Expenses:

Project	Account	Description	Amount
362000	1500-585 - ROV Capital Imprv. Addtns	Purchase of 2 video tiler systems for control room upgrades	29,000
	1500-585 - ROV Capital Imprv. Addtns	Replacement of 4 old plasma monitors with new pro grade LED monitors	31,000
	5080-000 - Insurance	Insurance for Doc Ricketts	45,000
	5090-000 - Maintenance and Repair	All hydraulic, electrical, and mechanical repairs to the ROV system including purchases of higher cost items which fail unexpectedly	40,000
	5130-000 - OS - General	The issue with the machine shop billing was resolved in 2017. Funds for unforeseen contractor services	2,000
	5200-000 - Postage and Shipping	Covering shipping costs of equipment being returned for service and/or repair	500
	5300-000 - Supplies - Cmpt and Hdwr	Replacement of aging computers and components in the controlroom. Specifically the Overlay computer for 2018	2,000
	5310-000 - Supplies-Computer Sftwr	Subscription based software and purchase of misc. software	500
	5330-000 - Non-Capitalized Equipment	2 thruster motors, Main pump, Hydraulic servo, Connector spares, overlay for main camera, upgrades to camera switching hardware	12,500
	5360-000 - Supplies - General	Purchase of consumable items including hydraulic oil, cable grease and supplies, cables, misc. stock materials (alum., plastic,etc.), cleaning supplies, etc.	8,000
	5390-000 - Supplies - Tools	Replacement of tools as required.	1,000
	5500-000 - Travel - Domestic	Misc. travel exp for 2018 shipyard	5,000
	5500-000 - Travel - Domestic	PNW meals and cars and relief	1,900
	5500-000 - Travel - Domestic	So Cal Meals and cars and relief	1,900
Total Expenses			180,300

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **364000 - ROV Ventana**

Project Manager: **Dawe, Craig**

Expenses:

Project	Account	Description	Amount
364000	1500-585 - ROV Capital Imprv. Addtns	Spare umbilical	125,000
	1500-585 - ROV Capital Imprv. Addtns	Upgrade Aux HD Path to Support 3G-HDSI	5,500
	1500-585 - ROV Capital Imprv. Addtns	Winch Motor	12,000
	5060-000 - Dues Memberships Licenses	IEEE/OES membership (Dawe)ASME (Osborne)	400
	5080-000 - Insurance		15,780
	5090-000 - Maintenance and Repair	hydraulic, electrical, electronic and instrument system components (purchase, calibration & repairs)	40,000
	5130-000 - OS - General	UPS Eaton Power	4,400
	5150-000 - OS - Maint. Contracts	GSS Maintenance Contract	24,500
	5200-000 - Postage and Shipping	shipping	500
	5360-000 - Supplies - General	Royal Purple hydraulic oil, subsea cable assemblies, fiber optic supplies, stock power supplies, test equipment, consumables, stock mfg material	20,000
	5390-000 - Supplies - Tools	tools	500
Total Expenses			248,580

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **365000 - R/V Rachel Carson**

Project Manager: **Gregg, Aaron**

Expenses:

Project	Account	Description	Amount
365000	1500-570 - Ship Additions	Main deck step replacement	5,000
	1500-570 - Ship Additions	Replace approx 250' Railing with s.s.	22,000
	1500-570 - Ship Additions	Scupper Modifications	15,600
	1500-570 - Ship Additions	Stern modifications	16,000
	1500-575 - Shipboard Equip Additions	Bridge Navigation Suite Upgrade	48,000
	1500-575 - Shipboard Equip Additions	New Crane	84,000
	5020-000 - Books and Subscriptions	Sirus Weather, Ocean Charting, Misc Pubs	3,500
	5060-000 - Dues Memberships Licenses	Misc USCG fees for licensed crew	1,000
	5080-000 - Insurance	Hull, P&I	49,500
	5090-000 - Maintenance and Repair	General Shipboard Maintenance	65,000
	5115-000 - OS - Design Fees	Misc/ ABS Drawings(crane)	5,000
	5130-000 - OS - General	Liferafts, ABS Annual/GMDSS annual/misc contractors	8,000
	5200-000 - Postage and Shipping	Misc shipping fees PNW/LA Basin	2,000
	5300-000 - Supplies - Cmptr and Hdwr	Upgrade/misc hardware	1,500
	5310-000 - Supplies-Computer Sftwr	Electronic Chart Upgrades	2,000
	5330-000 - Non-Capitalized Equipment	Rigging gear/ lifting straps/mooring lines	9,000
	5340-000 - Supplies - Food	Based on 160 sea days including 24hr ops	42,000
	5350-000 - Supplies - Fuel	160 days running x 225 gallons - 36000	126,000
	5360-000 - Supplies - General	Misc deck hardware/ gear/rigging/mooring lines/running rigging/safety gear etc..	35,000
	5370-000 - Supplies - Office	Misc supplies	2,000
	5390-000 - Supplies - Tools	Misc tools	6,000
	5420-000 - Telephone and Data Comm	Monthly fees/tech serevice	40,000
	5430-000 - Training and Tuition Fees	STCW /Confined space / VPDSD/misc new hires /Lic renewal/ Adv fire /Radar	17,960
	5500-000 - Travel - Domestic	Misc travel/PNW/LA Basin	3,440
	5500-000 - Travel - Domestic	Training travel, license renewal travel	25,300
Total Expenses			634,800

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **367000 - Small Boat Operations**

Project Manager: **Figurski, Jared**

Expenses:

Project	Account	Description	Amount
367000	5080-000 - Insurance	2017 value stand-in	1,720
	5090-000 - Maintenance and Repair	Resurface holds, Bottom paint and hull care, Yamaha engine maintenance, Gelcoat repairs, fuel tank inspection and repairs, replace wipers and motors	29,500
	5330-000 - Non-Capitalized Equipment	Downrigger Camera Upgrade , camera pole development	2,500
	5340-000 - Supplies - Food	food	400
	5350-000 - Supplies - Fuel	6000 gal (2017 value stand-in)	21,900
	5360-000 - Supplies - General	Safety + General supplies	2,000
	5390-000 - Supplies - Tools	tools	1,500
Total Expenses			59,520

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **368000 - AUV Operations**

Project Manager: **Thomas, Hans**

Expenses:

Project	Account	Description	Amount
368000	1500-568 - Ocean Deployed Equip Addt	1200kHz Kearfott INS compatible DVL head, compatible with our existing SeaDVL housings.	50,000
	1500-568 - Ocean Deployed Equip Addt	2 each Sonardyne AVTRAK beacontelemetry systems (for navigation aiding and control of all our vehicles).	56,000
	1500-568 - Ocean Deployed Equip Addt	2 each, TC2160 400 kHz projectors (\$25k each). These projectors will be used with both our T20 and 7125 multibeam	50,000
	1500-568 - Ocean Deployed Equip Addt	20ft sea freight capable iso van, with fitout for AUV	10,000
	1500-568 - Ocean Deployed Equip Addt	4 each, 6000m rated reson SVP-70 sound velocity probes (\$7250 each)	30,200
	5020-000 - Books and Subscriptions	Subscriptions	1,000
	5030-000 - Conf Fees and Registrat	2 persons to attend ICRA, Oceans or related	500
	5080-000 - Insurance	Hull, P&I - 2 Mappers, CTD, Rover, 3 LRAUV - LRAUV seem way under valued	87,000
	5090-000 - Maintenance and Repair	Mapper 1&2, Fugro 1&2, CTD, Iceberg, 2 Expedition Sets, Spare Gear	50,000
	5150-000 - OS - Maint. Contracts	SLA on 7 Reson systems (5x7125, 2xT20)	60,000
	5200-000 - Postage and Shipping	return of gear for repair/maintenance	2,000
	5300-000 - Supplies - Cmpttr and Hdwr	laptops to support vehicles, MVC test computers	12,000
	5310-000 - Supplies-Computer Sftwr	matlab licenses, embedded devel sw maintenance	8,000
	5320-000 - Supplies - Eng. Lab	outfitting of various lab spaces (Bldg B, dock, containers),embedded dev. Support, consumables	10,000
	5330-000 - Non-Capitalized Equipment	Glass Housings replacements (anticipate retiring 6 housings in 2018)	6,000
	5330-000 - Non-Capitalized Equipment	Hardigg shipping crates for AUV chargers (smaller ones for single-vehicle power supply sets), \$1600 each, qty 4	7,000
	5330-000 - Non-Capitalized Equipment	PCB Fab, tools & hardware, connectors to support 6 AUVs	75,000
	5330-000 - Non-Capitalized Equipment	Power Supply Replacement	12,000
	5360-000 - Supplies - General	consumables for fly-away	4,000
	5360-000 - Supplies - General	Metal stock for vehicle components	7,500
	5360-000 - Supplies - General	Miscellaneous wet connectors	7,500
	5360-000 - Supplies - General	Plastic stock for 3D printing	5,000
	5360-000 - Supplies - General	Plastic stock for vehicle components	5,000
	5360-000 - Supplies - General	wet cable stock	3,000
	5390-000 - Supplies - Tools	Hand tools	5,000
	5390-000 - Supplies - Tools	Oscilloscopes, multimeters (lab & fly-away)	3,500
	5420-000 - Telephone and Data Comm	Iridium beacon service for M1, M2, F1, F2, CTD, Iceberg & iridium phone	4,500
	5500-000 - Travel - Domestic	Southern California - 2 persons - relief in SoCal for Rachel Carson cruise	1,500
Total Expenses			573,200

Labor Hours:

No Data Available

2018 Project Budget

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Project: **369000 - Mini ROV Operations**

Project Manager: **Graves, Dale**

Expenses:

Project	Account	Description	Amount
369000	1500-550 - Vehicles Additions	Spare depth sensor	6,000
	1500-550 - Vehicles Additions	Spares kit for 5 E manipulator	9,100
	5080-000 - Insurance	P&I only	5,200
	5090-000 - Maintenance and Repair	Sandblast & paint, replace main tilt motor, winch enclosure cooler, connectors, main drive belt on winch, , control and tool vans, misc unknown repairs 8K, new winch joystick with center switch	20,550
	5150-000 - OS - Maint. Contracts	Labview, code review consulting	1,500
	5330-000 - Non-Capitalized Equipment	NANO seacam camera, Rattler, CWDM, Sony HD camera module, WAGO I/O stack, new thruster drive module, Zarges shipping boxes, video tiler	16,440
	5360-000 - Supplies - General	various consumables	3,000
	5390-000 - Supplies - Tools	Tools	1,500
Total Expenses			63,290

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **370000 - Wave Glider Operations**

Project Manager: **Wahl, Chris**

Expenses:

Project	Account	Description	Amount
370000	1500-568 - Ocean Deployed Equip Addt	Replacement umbilical(tether) for Tiny and a second spare, \$37000 each	74,000
	5080-000 - Insurance	Hull, P&I for 2ea SV3	6,200
	5090-000 - Maintenance and Repair	Airmar weather station, these keep failing at sea and we need a spare\$1600, SBE GPCTD + DO spare sensor \$17,500 , Various life limited parts and spares \$6780	25,880
	5130-000 - OS - General	Intervention emergency recovery	4,000
	5130-000 - OS - General	LR mission setup charge required for LR to pilot. \$3000 per mission, assuming 4 LR piloted missions	12,000
	5130-000 - OS - General	LR Piloting 80 days x \$250, assuming the Hotspot team will not be assisting with piloting in 2018	20,000
	5130-000 - OS - General	Yearly calibrations, SBE GPCTD+DO 4x\$1500	6,000
	5130-000 - OS - General	Yearly calibrations, Wet Labs ECOPUCK 2x\$1000	2,000
	5360-000 - Supplies - General	Misc parts/tools/cables	6,000
	5420-000 - Telephone and Data Comm	Iridium Rudics comms	8,000
	5420-000 - Telephone and Data Comm	Iridium SBD comms, assuming \$120 a day	31,200
	5530-000 - Travel - Foreign	Glider meeting, possibly international	3,000
Total Expenses			198,280

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **580000 - ITD Division**

Project Manager: **Connor, Judith**

Expenses:

Project	Account	Description	Amount
580000	5030-000 - Conf Fees and Registrat	options for ITD research presentations	1,000
	5060-000 - Dues Memberships Licenses	Guild of Science Illustrators for Kelly (\$75) and others TBD	450
	5130-000 - OS - General	Front desk temp services	3,000
	5250-000 - Bus Meal Outreach Recog	Business meals with guests	100
	5300-000 - Supplies - Cmptr and Hdwr	computer hardware	1,500
	5310-000 - Supplies-Computer Sftwr	Adobe Creative Suite upgrades and centrally managed image and document repository (\$18,000)	19,000
	5360-000 - Supplies - General	general supplies	1,000
	5370-000 - Supplies - Office	supplies	500
	5430-000 - Training and Tuition Fees	lynda.com for 5 staff (\$340/license=\$1,700); other training for ITD staff	5,000
	5500-000 - Travel - Domestic	ITD options for research presentations	4,000
Total Expenses			35,550

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **584000 - Education**

Project Manager: **Matsumoto, George**

Expenses:

Project	Account	Description	Amount
584000	5060-000 - Dues Memberships Licenses	AGU, Natl Assoc of Science Writers (KFB)	125
	5070-000 - Honorariums	20 speakers @ \$100=2000 + 1000 for Distinguished Lecturer	3,000
	5130-000 - OS - General	Sci-comm intern/contractor (\$15.00/hr for 160 hours); EurekAlert (6 news releases @ \$135 = \$810)	3,210
	5200-000 - Postage and Shipping	Post office box rental	198
	5250-000 - Bus Meal Outreach Recog	Seminar food; Photo content awards, lunches with interns, press	14,300
	5360-000 - Supplies - General	Intern program (\$500); Photo contest printing & mats (\$200); Rentals of ROVs from MATE for Open House and repair/maintenance of existing units (\$2,000); replacement marine battery (\$300); replacement pools (\$300)	3,300
	5500-000 - Travel - Domestic	Conference TBD; Quest meetings (\$160); seminar speakers (\$13,000); KFB to go to AGU/ASLO Ocean Sciences meeting (\$1,500)	14,660
	5530-000 - Travel - Foreign	intern foreign travel reimbursement	500
Total Expenses			39,293

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **586000 - Library**

Project Manager: **Connor, Judith**

Expenses:

Project	Account	Description	Amount
586000	5020-000 - Books and Subscriptions	Books, subscriptions, databases	100,000
	5030-000 - Conf Fees and Registrat	Annual professional library conference (IAMSLIC)	500
	5500-000 - Travel - Domestic	Annual professional librarians conference	1,000
Total Expenses			101,500

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **588000 - Publications**

Project Manager: **Barr, Nancy**

Expenses:

Project	Account	Description	Amount
588000	5020-000 - Books and Subscriptions	Web/editing books	60
	5030-000 - Conf Fees and Registrat	Web or editing conference (Barr)	900
	5060-000 - Dues Memberships Licenses	Membership in ACES (A Society for Editors)	75
	5130-000 - OS - General	Design and development of new digital format annual report (25K); Design of brief print annual book (5K); Slickplan site-mapping tool @ \$30/month	30,360
	5200-000 - Postage and Shipping	shipping	50
	5210-000 - Printing and Publication	Annual report: ~20 page summary book, 800 copies, digital print run	7,000
	5310-000 - Supplies-Computer Sftwr	WordPress plugins - licenses and support	700
	5500-000 - Travel - Domestic	Local mileage for print projects and web conference	1,600
Total Expenses			40,745

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **590000 - Video Lab**

Project Manager: **Jacobsen Stout,
Nancy**

Expenses:

Project	Account	Description	Amount
590000	5020-000 - Books and Subscriptions	reference books, guides	200
	5030-000 - Conf Fees and Registrat	Conference fees for 1 professional science meeting (e.g. Ocean Sciences)	800
	5090-000 - Maintenance and Repair	Maintenance repair for decks now in Video Lab (not A/V budget); about \$7,800 for a used deck in May 2017	12,000
	5130-000 - OS - General	off-site tape storage & maintenance, misc. dubs. Most will be spent against the PO #0710130 (\$10,500)	13,000
	5200-000 - Postage and Shipping	Related to deck repair and purchase 2017	1,000
	5210-000 - Printing and Publication	journal publication fees (esp. for open access)	1,500
	5300-000 - Supplies - Cmpttr and Hdwr	video annotation workstation upgrades, misc HW upgrades to support video & digital lab computers	2,000
	5310-000 - Supplies-Computer Sftwr	misc. SW upgrades to support annotation, editor, office and digital lab computers	1,500
	5360-000 - Supplies - General	general supplies	1,000
	5370-000 - Supplies - Office	office supplies	500
	5380-000 - Supplies - Science Lab	labels, misc tapes, cables, tools/parts, blank disks, photo paper, misc. lab supplies	1,000
	5430-000 - Training and Tuition Fees	Fees for 2 tech training courses (taxonomist training; Stanford Digital Media Academy or Maine Media; Information Science annual meeting or Visual storytelling)	2,000
	5500-000 - Travel - Domestic	Travel expenses for 3 domestic conferences or technical trainings (Jacobsen, K. Schlining, von Thun, L.Lundsten, L. Kuhn)	4,200
Total Expenses			40,700

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **594000 - Event**

Project Manager: **Dalit, Meilina**

Expenses:

Project	Account	Description	Amount
594000	5130-000 - OS - General	OH rentals (based on 2016 actuals); this number will be adjusted after 2017 Open House	12,500
	5250-000 - Bus Meal Outreach Recog	SA awards gifts based on 2018 recipients (\$10,750) and frames/vases/pottery (\$2780), new logo in artwork for SA gifts (some items were updated with new logos in 2017, but not all) (\$500).	14,030
	5340-000 - Supplies - Food	OH allhand mtg (50), OH volunteer food (2600); Service Awards refreshments (400)	3,050
	5360-000 - Supplies - General	printing OH postcards (\$230); misc OH supplies (\$300); OH volunteer t-shirts (50 for \$500); polo shirts (120 for \$1500); name badges (500); laminating signs (\$500)	3,530
	5500-000 - Travel - Domestic	mileage	50
Total Expenses			33,160

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **660000 - Eng Development - Admin**

Project Manager: **Au, Doug**

Expenses:

Project	Account	Description	Amount
660000	5020-000 - Books and Subscriptions	Technical Books - Kirkwood	600
	5020-000 - Books and Subscriptions	Technical books & Subscriptions	0
	5020-000 - Books and Subscriptions	Technical books/ Subscriptions - Kemp & Raanan	900
	5020-000 - Books and Subscriptions	Technical books/Subscriptions - Birch	325
	5030-000 - Conf Fees and Registrat	AGU - Caress	4,000
	5030-000 - Conf Fees and Registrat	AGU -DCs: Caress	
	5030-000 - Conf Fees and Registrat	AUV Workshop - Kieft	600
	5030-000 - Conf Fees and Registrat	CES: Maughan	250
	5030-000 - Conf Fees and Registrat	Conference fee - Kemp	500
	5030-000 - Conf Fees and Registrat	Fluent: Salamy	2,000
	5030-000 - Conf Fees and Registrat	ICRA - McGill	700
	5030-000 - Conf Fees and Registrat	ICRA: Raanan	0
	5030-000 - Conf Fees and Registrat	IDTechEX Pass - Martin	170
	5030-000 - Conf Fees and Registrat	IPC APEX Expo - Rosal	1,000
	5030-000 - Conf Fees and Registrat	Java One: Carlos	2,000
	5030-000 - Conf Fees and Registrat	Labview NI conference - Graves	1,450
	5030-000 - Conf Fees and Registrat	NIPS, Montereal: Edgington	600
	5030-000 - Conf Fees and Registrat	Oceans - Chaffey	750
	5030-000 - Conf Fees and Registrat	Oceans - Charleston: Au	750
	5030-000 - Conf Fees and Registrat	Oceans - Charleston: Headley	750
	5030-000 - Conf Fees and Registrat	Oceans - Mellinger	700
	5030-000 - Conf Fees and Registrat	Oceans Charleston AUV Tutorial: Keift	750
	5030-000 - Conf Fees and Registrat	Oceans Charleston: SEE Group TBD	0
	5030-000 - Conf Fees and Registrat	Oceans Kobe AUV Tutorial: Kieft	750
	5030-000 - Conf Fees and Registrat	Oceans: Pargett, Hamilton, Hobson	2,100
	5030-000 - Conf Fees and Registrat	Oceans: Schlining	700
	5030-000 - Conf Fees and Registrat	Society for Intergrative & Comparative Biology - San Francisco: Kakani	400
	5030-000 - Conf Fees and Registrat	Solidworks World: Erickson, Cazenove	1,990
	5030-000 - Conf Fees and Registrat	SVVR - Martin	170
	5030-000 - Conf Fees and Registrat	TBD Conference SEE Group	0
	5030-000 - Conf Fees and Registrat	WACV, Tahoe: Edgington	600
	5030-000 - Conf Fees and Registrat	Web 3D: McCann	500
	5030-000 - Conf Fees and Registrat	Web Developer Conference: Gomes, McCann	4,000
	5030-000 - Conf Fees and Registrat	XOJO Developer Conference - Schramm	800
	5060-000 - Dues Memberships Licenses	Merchant Mariner Credential: Keift	95
	5060-000 - Dues Memberships	Professional Society Memberships - Kemp	150

2018 Project Budget

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Project: **660000 - Eng Development - Admin**

Project Manager: **Au, Doug**

Expenses:

Project	Account	Description	Amount
660000	Licenses		
	5060-000 - Dues Memberships Licenses	Professional Society Memberships (includes MTS)	2,095
	5090-000 - Maintenance and Repair	Office Reconfigures	5,000
	5130-000 - OS - General	Misc.	0
	5130-000 - OS - General	Room Set up fee for abstract presentations	130
	5150-000 - OS - Maint. Contracts	Maint. Contracts	250
	5210-000 - Printing and Publication	2 journal publications - Zhang	6,000
	5210-000 - Printing and Publication	Conference publication fees - kemp	500
	5210-000 - Printing and Publication	Journal publications -Kemp	1,200
	5210-000 - Printing and Publication	Publicatons	7,000
	5250-000 - Bus Meal Outreach Recog	Food for project proposal meetings	1,000
	5250-000 - Bus Meal Outreach Recog	Representations, etc.	0
	5300-000 - Supplies - Cmptr and Hdwr	Upgrades not covered by IS	0
	5310-000 - Supplies-Computer Sftwr	LabView - Kakani	5,000
	5310-000 - Supplies-Computer Sftwr	Matlab License - Kakani	5,000
	5310-000 - Supplies-Computer Sftwr	Matlab: Raanan	1,500
	5310-000 - Supplies-Computer Sftwr	Misc. Software and upgrades - Kirkwood	350
	5310-000 - Supplies-Computer Sftwr	Software upgrades	6,000
	5320-000 - Supplies - Eng. Lab	Misc. Supplies	900
	5320-000 - Supplies - Eng. Lab	Summer Intern support - Kirkwood	1,080
	5330-000 - Non-Capitalized Equipment	Misc. Equipment	2,000
	5360-000 - Supplies - General	Misc. Supplies	4,050
	5360-000 - Supplies - General	Poster easel rentals for Poster session	700
	5370-000 - Supplies - Office	Misc. Supplies	1,200
	5420-000 - Telephone and Data Comm	Internet fees	200
	5430-000 - Training and Tuition Fees	Coursera: Headley	600
	5430-000 - Training and Tuition Fees	Data Architecture Training: Gomes	3,000
	5430-000 - Training and Tuition Fees	EE Group Misc. Training	1,500
	5430-000 - Training and Tuition Fees	Export Training - Mandy	2,150
	5430-000 - Training and Tuition Fees	GPU Conference	2,000
	5430-000 - Training and Tuition Fees	Labview - Kakani	1,700
	5430-000 - Training and Tuition Fees	Lynda. com - Mandy & Cindy	800
	5430-000 - Training and Tuition Fees	Online Bioinformatics training (2)	6,000
	5430-000 - Training and Tuition Fees	SEE Group Training TBD	0
	5430-000 - Training and Tuition Fees	Udacity online training: Raanan	1,600
	5430-000 - Training and Tuition Fees	Udacity: Henthorn	400

2018 Project Budget

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Project: **660000 - Eng Development - Admin**

Project Manager: **Au, Doug**

Expenses:

Project	Account	Description	Amount
660000	5500-000 - Travel - Domestic	CES: Maughan	2,100
	5500-000 - Travel - Domestic	Data Architecture Training: Gomes	2,000
	5500-000 - Travel - Domestic	Export Training - Mandy	2,375
	5500-000 - Travel - Domestic	Fluent: Salamy	2,200
	5500-000 - Travel - Domestic	GPU: Maughan	750
	5500-000 - Travel - Domestic	ICRA - McGill	2,080
	5500-000 - Travel - Domestic	IMTS Tool Show - Allen, Thompson, Tynes	12,000
	5500-000 - Travel - Domestic	IPC APEX Expo - Rosal	1,700
	5500-000 - Travel - Domestic	Java One: Carlos	2,400
	5500-000 - Travel - Domestic	LabView - Kakani	1,000
	5500-000 - Travel - Domestic	Labview NI Conference - Graves	2,160
	5500-000 - Travel - Domestic	Misc. Travel EE Group	0
	5500-000 - Travel - Domestic	NAB - Okuda	1,080
	5500-000 - Travel - Domestic	Oceans - Chaffey	2,200
	5500-000 - Travel - Domestic	Oceans - Charleston: Au	2,500
	5500-000 - Travel - Domestic	Oceans - Mellinger	2,200
	5500-000 - Travel - Domestic	Oceans Charleston: Headley	2,200
	5500-000 - Travel - Domestic	Oceans Charleston: Kieft	2,200
	5500-000 - Travel - Domestic	Oceans Charleston: TBD SEE Group	2,200
	5500-000 - Travel - Domestic	Oceans: Pargett, Hamilton, Hobson	6,600
	5500-000 - Travel - Domestic	Oceans: Schlining	2,200
	5500-000 - Travel - Domestic	SICB - San Francisco	1,750
	5500-000 - Travel - Domestic	Solidworks World: Erikson, Cazenove	3,600
	5500-000 - Travel - Domestic	TBD Conference - Kemp	2,700
	5500-000 - Travel - Domestic	TBD Travel for Conferences SEE Group	0
	5500-000 - Travel - Domestic	TBD Travel for Training SEE Group	0
	5500-000 - Travel - Domestic	Travel to Cal Poly - Keczy	500
	5500-000 - Travel - Domestic	Trips to Cal Poly	500
	5500-000 - Travel - Domestic	Visits to SIO, LR, etc - Au	1,200
	5500-000 - Travel - Domestic	WACV, Tahoe: Edgington	500
	5500-000 - Travel - Domestic	Web Developer Conference: Gomes, McCann	4,000
	5500-000 - Travel - Domestic	XOJO Developer Conference, Denver - Schramm	1,660
	5530-000 - Travel - Foreign	AUV Workshop - Porto: Kieft	3,000
	5530-000 - Travel - Foreign	ICRA, Brisbane Australia: Raanan	0
	5530-000 - Travel - Foreign	NIPS, Montreal: Edgington	2,525
	5530-000 - Travel - Foreign	Oceans Kobe: Kieft	4,350
	5530-000 - Travel - Foreign	Web 3D: McCann	2,500

2018 Project Budget

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Project: **660000 - Eng Development - Admin**

Project Manager: **Au, Doug**

Expenses:

Project	Account	Description	Amount
Total Expenses			184,885

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **662000 - Eng Dev-Software Embedded**

Project Manager: **Headley, Kent**

Expenses:

Project	Account	Description	Amount
662000	5020-000 - Books and Subscriptions	Technical Books	1,730
	5060-000 - Dues Memberships Licenses	Professional Memberships/TWIC renewals	2,700
	5250-000 - Bus Meal Outreach Recog	Books for MATE competitions	450
	5250-000 - Bus Meal Outreach Recog	Misc. Representations	150
	5300-000 - Supplies - Cmptr and Hdwr	Computer upgrades not covered by IS	15,500
	5310-000 - Supplies-Computer Sftwr	Misc. software and upgrades	3,100
	5320-000 - Supplies - Eng. Lab	Misc. Supplies	2,150
	5330-000 - Non-Capitalized Equipment	Misc. Equipment	2,700
	5360-000 - Supplies - General	Misc. Supplies	1,080
	5390-000 - Supplies - Tools	Misc. Tools	1,675
Total Expenses			31,235

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **664000 - Eng Dev - Mechanical**

Project Manager: **Hamilton, Andy**

Expenses:

Project	Account	Description	Amount
664000	5020-000 - Books and Subscriptions	Technical Books	500
	5060-000 - Dues Memberships Licenses	Professional Society Memberships	2,500
	5130-000 - OS - General	Misc. Services	500
	5150-000 - OS - Maint. Contracts	SolidWorks Licenses	56,100
	5250-000 - Bus Meal Outreach Recog	Misc. Representations	500
	5300-000 - Supplies - Cmptr and Hdwr	Computer hardware/upgrades not covered by IS	8,750
	5310-000 - Supplies-Computer Sftwr	Matlab toolboxes and misc. upgrades	10,705
	5320-000 - Supplies - Eng. Lab	Materials for contingency time projects	5,959
	5370-000 - Supplies - Office	Misc. Supplies	500
Total Expenses			86,014

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **666000 - Eng Dev - Electrical Eng**

Project Manager: **Sherman , Alana**

Expenses:

Project	Account	Description	Amount
666000	5020-000 - Books and Subscriptions	Technical books and subscriptions	600
	5060-000 - Dues Memberships Licenses	IEEE/MTS - Martin	275
	5130-000 - OS - General	Calibration for HP8720D	1,080
	5250-000 - Bus Meal Outreach Recog	Misc. Representations	500
	5300-000 - Supplies - Cmptr and Hdwr	Jetson tk1 evaluation board - Martin	248
	5300-000 - Supplies - Cmptr and Hdwr	Laptop Upgrade - Chaffey	3,000
	5300-000 - Supplies - Cmptr and Hdwr	Misc. Hardware and upgrades not covered by IS	2,700
	5310-000 - Supplies-Computer Sftwr	Licenses for Sonnet, PICXC, Multisim and Zemax	3,450
	5310-000 - Supplies-Computer Sftwr	Mathematica License	525
	5310-000 - Supplies-Computer Sftwr	Misc. Software/Licenses	2,200
	5320-000 - Supplies - Eng. Lab	Consumables	2,160
	5320-000 - Supplies - Eng. Lab	Lab Supplies - Okuda	2,700
	5330-000 - Non-Capitalized Equipment	Utility Cart	325
	5360-000 - Supplies - General	Misc. Supplies	1,080
	5370-000 - Supplies - Office	office reconfiguration - Jensen	1,500
	5390-000 - Supplies - Tools	Misc. Tools	2,400
Total Expenses			24,743

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **668000 - Microwave Support**

Project Manager: **Okuda, Craig**

Expenses:

Project	Account	Description	Amount
668000	5060-000 - Dues Memberships Licenses	License Fees - Microwave	1,000
	5130-000 - OS - General	Calibration - Microwave	1,296
	5130-000 - OS - General	Calibration for Anritsu MS2720	700
	5130-000 - OS - General	Calibration for HP 8920	700
	5320-000 - Supplies - Eng. Lab	UPS Batteries	1,404
	5360-000 - Supplies - General	Misc. Supplies	1,080
	5390-000 - Supplies - Tools	Misc. Tools	540
Total Expenses			6,720

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **669000 - Audio Visual**

Project Manager: **Au, Doug**

Expenses:

Project	Account	Description	Amount
669000	5020-000 - Books and Subscriptions	DirectTV and BlueJeans conferencing services	2,000
	5090-000 - Maintenance and Repair	Maintenance repair	2,500
	5130-000 - OS - General	Outside service	500
	5170-000 - OS - Equipment Rental	outside service	350
	5200-000 - Postage and Shipping	shipping	750
	5310-000 - Supplies-Computer Sftwr	computer software	200
	5330-000 - Non-Capitalized Equipment	equipment	500
	5360-000 - Supplies - General	supplies	1,000
	5390-000 - Supplies - Tools	tools	500
	5430-000 - Training and Tuition Fees	Re-certification for the Imaging Science Foundation display calibration for 2K/4K resolutions training	1,000
	5500-000 - Travel - Domestic	travel	1,200
Total Expenses			10,500

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **670000 - Eng Dev - Software IE**

Project Manager: **Gomes, Kevin**

Expenses:

Project	Account	Description	Amount
670000	5020-000 - Books and Subscriptions	Misc. Technical Books	4,920
	5060-000 - Dues Memberships Licenses	Professional Memberships	8,212
	5150-000 - OS - Maint. Contracts	Aldec, Confluence, Jira, MathCAD, Matlab, misc.	52,570
	5250-000 - Bus Meal Outreach Recog	Misc. Representations	500
	5300-000 - Supplies - Cmptr and Hdwr	Misc. Hardware and upgrades not covered by IS	16,450
	5310-000 - Supplies-Computer Sftwr	Misc. Renewals and licenses	5,435
	5320-000 - Supplies - Eng. Lab	Misc. Supplies	3,300
	5370-000 - Supplies - Office	Misc. Supplies	3,000
Total Expenses			94,387

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **672000 - Eng Support - E Techs**

Project Manager: **Rosal , Jose**

Expenses:

Project	Account	Description	Amount
672000	5020-000 - Books and Subscriptions	Misc. Technical books/subscriptions	325
	5060-000 - Dues Memberships Licenses	Membership - Coenen	125
	5090-000 - Maintenance and Repair	LPKF Annual Maintenance + Shipping	800
	5090-000 - Maintenance and Repair	Misc. Test Instrument Maintenance & repair LPKF Annual 700 + shipping	5,000
	5130-000 - OS - General	Assembly Service	5,000
	5150-000 - OS - Maint. Contracts	Allegro PCB design (1 seat)	4,580
	5150-000 - OS - Maint. Contracts	Autodesk Vault (2seats)	650
	5150-000 - OS - Maint. Contracts	CIP Enterprise (5seats)	1,160
	5150-000 - OS - Maint. Contracts	OrCAD Capture (2 seats)	842
	5150-000 - OS - Maint. Contracts	OrCAD Capture CIS (10 seats)	7,345
	5150-000 - OS - Maint. Contracts	OrCAD PCB Designer (2seats)	3,890
	5150-000 - OS - Maint. Contracts	Pspice (2 seats)	2,765
	5330-000 - Non-Capitalized Equipment	Test Instruments	2,700
	5360-000 - Supplies - General	General Supplies	5,400
Total Expenses			40,582

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **674000 - Eng Support - Mechanical**

Project Manager: **Graves, Dale**

Expenses:

Project	Account	Description	Amount
674000	5020-000 - Books and Subscriptions	Misc. Technical books/subscriptions	540
	5060-000 - Dues Memberships Licenses	Professional Memberships	500
	5090-000 - Maintenance and Repair	Machine Shop	6,500
	5090-000 - Maintenance and Repair	ME Lab	1,300
	5090-000 - Maintenance and Repair	Model Shop	1,300
	5150-000 - OS - Maint. Contracts	Feature Mill	1,400
	5150-000 - OS - Maint. Contracts	LabVIEW Development Suite (1seat)	2,200
	5150-000 - OS - Maint. Contracts	LabVIEW Standard (1seat)	800
	5150-000 - OS - Maint. Contracts	Mastercam	6,000
	5150-000 - OS - Maint. Contracts	Team II	6,000
	5300-000 - Supplies - Cmpt and Hdwr	Hardware upgrades not covered by IS	3,240
	5320-000 - Supplies - Eng. Lab	Machine Shop	10,800
	5320-000 - Supplies - Eng. Lab	ME Lab	7,560
	5320-000 - Supplies - Eng. Lab	Model Shop	7,560
	5330-000 - Non-Capitalized Equipment	General Shop Tools	10,800
Total Expenses			66,500

Labor Hours:

No Data Available

Ship Time:

No Data Available

2018 Project Budget

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Project: **675000 - Manufacturing Materials**

Project Manager: **Graves, Dale**

Expenses:

Project	Account	Description	Amount
675000	5130-000 - OS - General	Outside Assembly serices	5,000
	5130-000 - OS - General	Outside Machine Shop services	20,000
	5150-000 - OS - Maint. Contracts	3D Printer Maintenance Contract	10,000
	5150-000 - OS - Maint. Contracts	3D Printer UPS Maintenance Contract	5,000
	5150-000 - OS - Maint. Contracts	Fortus 3D Printer Maintenance Contract	13,500
	5320-000 - Supplies - Eng. Lab	E-Tech Lab supplies	32,400
	5360-000 - Supplies - General	3D Printer Materials	20,000
	5360-000 - Supplies - General	Tooling	50,000
	Total Expenses		155,900

Labor Hours:

No Data Available

Ship Time:

No Data Available