

2012 Scientific Advisory Committee Meeting  
Anthony's at Columbia Point, Richland, WA  
September 7 - 8, 2012

## 2012 USTUR Financial Development



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*“Learning from Plutonium  
and Uranium Workers”*

# 5-Year Grant Proposal FY2011-2015

| Yearly Budgets               | Requested | Revised | Received |
|------------------------------|-----------|---------|----------|
| FY2011 (10/1/2010-9/30/2011) | 900,000   | 900,000 | 900,000  |
| FY2012 (10/1/2011-3/31/2012) | 1,319,770 | 900,000 | 449,523  |
| FY2013 (10/1/2012-9/30/2013) | 1,351,101 |         |          |
| FY2014 (10/1/2013-9/30/2014) | 1,194,264 |         |          |
| FY2015 (10/1/2014-9/30/2015) | 1,250,962 |         |          |

- Budget Requested: \$6,016,096
- Amount Received: \$1,349,523



# FY2012 Grant Funding

U.S. Department of Energy  
Office of Illness and Injury Prevention Programs  
(DOE/HS-13)

*Management and Operation of the United States  
Transuranium and Uranium Registries*  
(DE-FG06-92EH89181)

- Period: 10/01/2011- 03/31/2012
- Budget: \$450,000



# FY2012 Cumulative Spending 10/1/2011 - 3/31/2012



# FY2012 Expenditures

|   |                  |
|---|------------------|
| <b>DOE OBLIGATED BUDGET</b>                   | <b>\$450,000</b> |
| <b>ADMINISTRATIVE ASSISTANCE RECEIVED DOE</b> | <b>\$449,523</b> |
| <b>TOTAL EXPENDITURES 10/2011 - 3/2012</b>    |                  |
| SALARY  | \$151,812        |
| WAGES   | \$25,716         |
| BENEFITS                                      | \$53,632         |
| GOODS- SERVICES                               |                  |
| LAB SUPPLIES/EQUIPMENT                        | \$68,436         |
| OFFICE SUPPLIES/EQUIPMENT                     | \$9,654          |
| FACILITY RENTAL                               |                  |
| LAB SUPPLIES/EQUIPMENT                        | \$71,409         |
| OFFICE  | \$11,385         |
| TRAVEL  | \$5,385          |
| OVERHEAD                                      | \$80,571         |
| <b>TOTAL</b>                                  | <b>\$478,000</b> |



## FY2012 Summary

- Period: 10/1/2011 – 3/31/2012
- Budget awarded: \$450,000
- Amount received: \$449,523
- Expenditure: \$478,000
- Carry-Forward FY2013: **\$28,477**



# New 5-Year Grant Proposal FY2013-2017

| <b>Yearly Budgets</b>       | <b>Requested</b> | <b>Revised</b> | <b>Received</b> |
|-----------------------------|------------------|----------------|-----------------|
| FY2013 (4/1/2012-3/31/2013) | 900,000          | 900,000        | 450,000         |
| FY2014 (4/1/2013-3/31/2014) | 1,159,554        | 900,000        |                 |
| FY2015 (4/1/2014-3/31/2015) | 1,352,357        | 900,000        |                 |
| FY2016 (4/1/2015-3/31/2016) | 1,336,217        | 900,000        |                 |
| FY2017 (4/1/2016-3/31/2017) | 1,294,537        | 900,000        |                 |

- Budget Requested: \$6,042,665
- Amount Awarded: \$4,500,000



## FY2013 Grant Funding

- U.S. Department of Energy, Office of Illness and Injury Prevention Programs (DOE/HS-13)

*Management and operation of the United States  
Transuranium and Uranium Registries  
(DE-FG06-92EH89181)*

Period: 4/01/12 - 3/31/2013

Budget: \$900,000

- Health Protection Agency (SOLO Project)

Period: 10/1/2012 – 9/30/2013

Budget: \$20,992



# Cumulative Spending FY2013 YTD



# FY2013 Expenditures YTD

|   |                  |
|---|------------------|
| <b>DOE OBLIGATED BUDGET</b>                   | <b>\$900,000</b> |
| <b>ADMINISTRATIVE ASSISTANCE RECEIVED DOE</b> | <b>\$450,000</b> |
| <b>TOTAL EXPENDITURES 4/2012 - 8/2012 YTD</b> |                  |
| SALARY  | \$142,964        |
| WAGES   | \$18,099         |
| BENEFITS                                      | \$50,300         |
| GOODS- SERVICES                               |                  |
| LAB SUPPLIES/EQUIPMENT                        | \$45,630         |
| OFFICE SUPPLIES/EQUIPMENT                     | \$2,847          |
| FACILITY RENTAL                               |                  |
| LAB SUPPLIES/EQUIPMENT                        | \$24,590         |
| OFFICE  | \$9,487          |
| TRAVEL  | \$5,723          |
| OVERHEAD                                      | \$67,585         |
| <b>TOTAL</b>                                  | <b>\$367,225</b> |



## FY2013 Summary

- Period: 4/1/2012 – 3/31/2013
- Budget requested: \$1,351,101
- Revised budget :\$ 900,000
- Operational budget: \$ 871,523
- Amount received YTD:\$ 450,000
- Expenditure YTD:\$ 367,225



## Facilities

- Administrative Office

1845 Terminal Drive, Suite 201, Richland, WA

- ✓ Current lease term: 04/01/2012-3/31/2013
- ✓ Lease cost: \$22,770, electricity included

- Laboratory

2340 Lindberg Loop, Richland, WA

- ✓ Current lease term: 4/01/2012-3/31/2013
- ✓ Lease cost: \$59,016, electricity not included



# Personnel Changes

- Resigned



Lorena Parra, Secretary, Effective 3/23/2012

- New Employees



Maia Avtandilashvili, Research Association,  
Full-Time, Effective 1/23/2012



Elizabeth Thomas, Laboratory Technician I,  
Full-Time, Effective 3/1/2012



Julie Blumenkranz, Office Assistant II,  
Half-Time, Effective 6/18/2012



# Personnel Support

The full-time-equivalent (FTE):

- Principal Investigator 1.0
- Faculty 2.0
- Technical Personnel 2.0
- Administrative Personnel 1.5
- Part-time Personnel/Students 0.5

Total Personnel 7.0

