

Public Information and Administration

Project Number: 030100

Restoration Category: Public Information and Administration

Proposer: Trustee Council Office

Lead Trustee Agency: All Trustee Agencies

Alaska SeaLife Center: No

Duration: Ongoing

Cost FY 96: \$3,439,600

Cost FY 97: \$2,940,500

Cost FY 98: \$2,796,300

Cost FY 99: \$2,495,700

Cost FY 00: \$2,033,900

Cost FY 01: \$1,500,000

Cost FY 02: \$1,500,000

Cost FY 03: \$1,114,300

Geographic Area: N/A

Injured Resource/Service: All

ABSTRACT

Project 03100 provides overall support for public and community involvement and administration of the Trustee Council programs through the Trustee Council office. This includes funding support for the Trustee Council staff working at the direction of the Executive Director and public involvement efforts including the active participation of the 20-member Public Advisory Committee (PAC).

INTRODUCTION

The Trustee Council, established under the terms of a court approved civil settlement in 1991, is comprised of six members: the Commissioner of the Department of Environmental Conservation; the Commissioner of the Department of Fish and Game; the Attorney General of the State of Alaska; the Secretary of the Department of the Interior; the Secretary of the Department of Agriculture; and the Director of the National Oceanic and Atmospheric Administration. In order to manage the settlement funds as directed by the Trustee Council, the Public Information and Administration project (03100) provides for overall implementation of the Trustee Council programs.

This project makes extensive use of existing Trustee Council agency structures to keep administrative costs to a minimum. The proposed Project 03100 budget continues to make reductions in various areas of administrative and management costs. As proposed for FY 03, the budget is \$1,138,700.

Components of the 03100 Public Information and Administration project include:

Trustee Council Office - The Trustee Council office component includes funding for the Executive Director and staff. The Trustee Council office provides for basic program planning and implementation; intergovernmental and interagency coordination; investment fund management; public information; and overall program management functions of the Trustee Council. The Trustee Council office staff maintain the Trustee Council's financial records including preparation of the monthly investment reports, quarterly and annual financial reports; provide a quarterly report regarding the status of projects funded by the Trustee Council; and work closely with the STAC in facilitating the scientific review and evaluation process.

The budget also includes funding for public information, involvement and outreach. This includes funding associated with public meetings; Public Notice and advertising expenses; all work plan documents (i.e., annual Invitation, Draft Work Plan, Final Work Plan, Annual Status Report); the Restoration Update newsletters; other publications; the web site; and postage for mailings. Funding is also included for the annual external audit. In addition, this budget includes funding for the lease and operating costs for the Trustee Council office at 441 West Fifth Avenue, Anchorage.

Public Advisory Committee - The Public Advisory Committee (PAC) consists of 20 members. The PAC includes representatives of major interest groups (e.g., commercial tourism, recreation users, commercial fishing, Native landowners, marine transportation, subsistence, local government, tribal government, conservation/environmental, aquaculture and mariculture, sport hunting and fishing, regional monitoring programs, science/technical and the public-at-large). The PAC helps provide meaningful public involvement including guidance and input to the Trustee Council on such items as the annual work plans, budgets, and overall development and implementation of the Trustee Council programs, including the GEM Program.

NEED FOR THE PROJECT

The project provides the essential management and administration necessary to efficiently implement the Trustee Council programs.

A. Statement of the Problem

Implementation of the Trustee Council programs, as directed by the Trustee Council and guided by the *Restoration Plan*, requires meaningful public involvement and program administration.

B. Rationale/Link to Restoration

Project 03100 provides essential support to implement the restoration program as directed by the Trustee Council and guided by the *Restoration Plan*.

C. Location

The Trustee Council's office is in Anchorage (441 West 5th Avenue, Anchorage, Alaska, 99501).

COMMUNITY INVOLVEMENT AND TRADITIONAL ECOLOGICAL KNOWLEDGE

Project 03100 supports various aspects of community involvement. This includes public information efforts to assist the general public and spill community residents to learn about and more effectively participate in the restoration program process.

PROJECT DESIGN

A. Objectives

The fundamental objective of the Public Information and Administration project is to implement a comprehensive, balanced restoration program consistent with the *Restoration Plan* and Trustee Council actions.

Specific objectives for FY 03 include:

- Implement the authorized FY 03 Work Plan.
- Compile, manage, synthesize, and disseminate information about the Trustee Council programs, including: (1) production of the Restoration Update newsletter; (2) publication of the Annual Status Report, and (3) updating the Trustee Council's web page.
- Continue planning and development and begin implementation of the Gulf Ecosystem Monitoring and Research Plan (GEM).
- Continue habitat evaluations, appraisals and negotiations with willing sellers under both the Large Parcel and Small Parcel Habitat Protection Programs as applicable.
- Conduct regular meetings of the Public Advisory Committee (PAC) as a means of obtaining public input into the Trustee Council process.
- Work with the Trustee Council-funded, community involvement projects. These projects include the following:
 - ✓ Project 03052, Tribal Natural Resource Stewardship and Meaningful Tribal Involvement in GEM (develops local natural resource stewardship capacity in villages in the spill area);
 - ✓ Projects 03210 and 03610, Youth Area Watch (involves junior and senior high school students in marine research projects in the spill area);
 - ✓ Project 03575, Designing a Community Involvement/Community-Based Monitoring Plan for GEM (designs a community involvement and community-based monitoring component for GEM); and
 - ✓ Project 03636, Management Applications: Commercial Fishing (works to build a bridge between the scientific and commercial fishing communities).
- Develop the FY 04 Work Plan, including publication of the initial Invitation to Submit Proposals and preparation of a Draft Work Plan for public comment.
- Oversee and manage current and prior years' projects funded by the Trustee Council, including the production of quarterly and annual reports.
- Complete a ninth independent audit.
- Track equipment (per unit original cost at \$5,000 or more) purchased with settlement funds.
- Coordinate with other research programs, such as North Pacific Research Board, Prince William Sound and Cook Inlet Regional Citizens Advisory Councils, Prince William Sound Science Center, and Prince William Sound Oil Spill Recovery

Institute.

B. Methods

All Trustee Council operations are governed by the state and federal laws and regulations that apply to the respective agencies that comprise the Trustee Council.

C. Cooperating Agencies, Contracts and Other Agency Assistance

Multiple agencies are involved in the implementation of Project 03100. The Alaska Department of Fish and Game is the administering agency for most of the operations functions, although the Department of Interior, U.S. Geological Survey receives funding to pay for the Anchorage office's lease costs. The U.S. Department of the Interior receives funding for support in the Federal Budget Office as well as funding for participation of a federal officer associated with the Public Advisory Committee.

A variety of contracts will be administered under Project 03100, including the annual external audit and various desktop publishing contracts. A number of small contracts will also be administered under Project 03100 for support services such as equipment maintenance and publication of documents.

SCHEDULE

The Trustee Council operates on the Federal Fiscal Year (October 1 - September 30).

A. Measurable Project Tasks for FY 03 (October 1, 2002 - September 30, 2003)

Measurable project tasks include implementation of the FY 03 Work Plan and successful development of the FY 04 Work Plan.. Other measurable tasks include meetings of the Trustee Council and the Public Advisory Committee, preparation of quarterly financial reports and quarterly project status reports, preparation of habitat program status reports, completion of a ninth independent audit, and publication of the Restoration Update newsletter and the annual restoration program status report.

B. Milestones and Endpoints

Project Authorization Consistent with Trustee Council action:	October-September
Final Trustee Council action on the Final FY 03 Work Plan:	November
Publish FY 03 Final Work Plan:	December
Publish Newsletter:	November
Complete FY 02 Audit:	January
Publish FY 04 Invitation:	February
Receive FY 04 Project Proposals:	April
Scientific/Technical/Policy/Legal Review of Proposals:	April-August

Publish FY 04 Draft Work Plan:	June
Publish Newsletter:	June
Trustee Council action on FY 04 Work Plan:	August
Executive Director authorizations to proceed:	August-September

C. Completion Date

Project /100 will continue throughout the life of the Trustee Council programs.

PUBLICATIONS AND REPORTS

See above (Measurable Project Tasks).

NORMAL AGENCY MANAGEMENT

Funding in the Project 03100 budget supports the public information and involvement, and administrative functions that are required to implement the Trustee Council programs. The Trustee Council office and the functions included within the Project 03100 budget are budgeted for the sole purpose of supporting Trustee Council program activities and may not be used for other agency purposes.

COORDINATION AND INTEGRATION OF RESTORATION EFFORT

At the direction of the Trustee Council, the Executive Director implements Project 03100 to provide overall coordination and integration of the Trustee Council programs. As part of the adaptive management process, the Trustee Council sponsors the Annual Workshop that brings together scientists, federal and state resource agency representatives, and members of the public to review the status of restoration. In addition, all project proposals are peer reviewed with regard to their coordination and integration aspects. Other coordination efforts include working with the project managers to implement the Trustee Council programs.

EXPLANATION OF CHANGES IN CONTINUING PROJECTS

Total funding for FY 03 is consistent with total funding for FY 02.

PROPOSED PRINCIPAL INVESTIGATOR, IF KNOWN

Not applicable to this project.

Budget Category:	Authorized FFY 2002	Proposed FFY 2003	PROPOSED FFY 2003 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$0.0	\$950.2	\$0.0	\$0.0	\$164.1	\$0.0
Personnel	\$650.9	\$605.4						
Travel	\$97.6	\$69.8						
Contractual	\$602.0	\$340.4						
Commodities	\$15.3	\$18.3						
Equipment	\$3.4	\$0.0						
Subtotal	\$1,369.1	\$1,033.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$130.9	\$80.5		Estimated FFY 2004				
Project Total	\$1,500.0	\$1,114.3		TBD				
Full-time Equivalents (FTE)	8.2	7.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>This budget reflects further reduction of expenses associated with administration of the Trustee Council Program.</p> <p>Major changes in this budget from FY 02:</p> <ul style="list-style-type: none"> * DOI's budget has increased because the building lease is for 12 months instead of 9 months; USGS does not earn GA on the lease amount of \$139.9 *personnel costs in FY03 are higher than FY02 because of annual salary merit increases (with no reduction in staff); state raises of 3%; and increased insurance costs *moves the Chief Scientist's contract from the 100 OPs budget to the 630 Science Management budget *General Administration formula is not calculated on entire subtotal amount as USGS does not get GA on the lease amount of \$139.9 *deletes liaisons *No PAC field trip (trips every other year) 								

2003

Project Number: 030100
Project Title: Public Information and Administration
Agency: Multiple

FORM 2A
MULTI-TRUSTEE
AGENCY SUMMARY

PREPARED: 7/12/02

Budget Category:	Authorized FFY 2002	Proposed FFY 2003	PROPOSED FFY 2003 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
				\$931.5			\$160.8	
Personnel	\$555.6	\$602.4						
Travel	\$52.8	\$52.6						
Contractual	\$332.0	\$340.4						
Commodities	\$15.3	\$18.3						
Equipment	\$3.4	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$959.0	\$1,013.7		Estimated FFY 2004				
General Administration	\$98.7	\$78.6						
Project Total	\$1,050.7	\$1,092.3		TBD				
Full-time Equivalentents (FTE)	7.2	7.2						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								
Comments: *General Administration formula is not calculated on entire subtotal amount as USGS does not get GA on the lease amount of \$139.9								

2003

Project Number: 03100
Project Title: Public Information and Administration - Trustee Council Office
Agency: Multiple

SUMMARY

Budget Category:	Authorized FFY 2002	Proposed FFY 2003					
Personnel	\$538.2	\$583.2					
Travel	\$52.8	\$52.6					
Contractual	\$219.5	\$200.5					
Commodities	\$15.3	\$18.3					
Equipment	\$3.4	\$0.0	LONG RANGE FUNDING REQUIREMENTS				
Subtotal	\$829.1	\$854.6		Estimated FFY 2004			
General Administration	\$96.1	\$76.9					
Project Total	\$925.2	\$931.5		TBD			
Full-time Equivalentents (FTE)	7.0	7.0					
Other Resources			Dollar amounts are shown in thousands of dollars.				
Comments: The Administrative Assistant II (P. Banks) position (\$54.0) is funded through General Administration funds.							

2003

Project Number: 03100
Project Title: Public Information and Administration - Trustee Council Office
Agency: AK. Dept. of Fish and Game

FORM 3A
TRUSTEE
AGENCY
SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
McCammon	Executive Director		12.0	12.4		148.8
Mundy	Science Director		12.0	10.7		128.4
Schubert	Program Director		12.0	9.4		112.8
Hennigh	Administrative Manager		12.0	6.7		80.4
Banks	Administrative Assistant II *		12.0	4.5		0.0
Womac	Administrative Assistant II		12.0	5.2		62.4
Hall	Administrative Clerk		12.0	4.2		50.4
Overtime					0.0	0.0
* Note: This position supported with GA funds (\$54.0).		Subtotal	84.0	53.1	0.0	
Personnel Total						\$583.2
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Hotel & Per Diem	Proposed FFY 2003
Description						
In-State Travel						
Anchorage to Juneau (administrative travel)		0.4	10	19	0.3	9.7
Anchorage to spill area community (3 staff/1 transcriber for TC mtg)		0.2	4	8	0.3	3.2
Workshop Travel						5.0
Community involvement/public meetings		0.3	10	20	0.3	9.0
Car rental (daily rate of \$45.00)				14		0.6
Out-of-State Travel						
Anchorage - Washington D.C.		1.7	3	8	0.3	7.5
National conferences/meetings		1.7	6	10	0.3	13.2
Investment training travel		0.5	4	6	0.3	3.8
Car Rental (daily rate of \$45.00)				12		0.5
Travel Total						\$52.6

2003

Project Number: 03100
 Project Title: Public Information and Administration - Trustee Council
 Office
 Agency: AK. Dept. of Fish and Game

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:	Proposed
Description	FFY 2003
2002 Audit Engagement	55.0
Phone, teleconferencing and fax	30.0
Postage (metered mail 6.0, bulk mail 5.0)	11.0
Courier service	3.5
Parking (7 spaces * \$50 * 12 mon = \$4,200)	4.2
Annual Restoration Status Report	10.0
Newsletter (2 issues: printing at \$1,400 each)	2.8
Annual Invitation	4.0
Final Work Plan	1.2
Draft Work Plan	1.5
Desktop Publishing Services Contracts	30.0
Equipment Maintenance Agreements (copiers, fax machines, postage meter in Anchorage)	11.8
Public Notice (TC meetings 1.5, PAG 1.0, other meetings 0.5)	3.0
ADA Compliance (special access to meetings)	1.0
Transcription Services	5.0
Staff training	5.0
CORE Membership	1.5
Other printing and publications	4.0
Meeting space rental (out of building)	1.0
T1 Line /DIS-WAN Access (ATU connect charges/dail-up 0.9, WAN/e-mail 4.2)	10.0
Investment Training/Working Group Costs	5.0
When a non-trustee organization is used, the form 4A is required.	
Contractual Total	\$200.5

2003

Project Number: 03100
Project Title: Public Information and Administration - Trustee Council
Office
Agency: AK Dept. of Fish and Game

FORM 3B
Contractual &
Commodities
DETAIL

Commodities Costs:		Proposed
Description		FFY 2003
Office Supplies		11.0
Local Area Network Software and Upgrades		2.3
Software Upgrades		3.0
		0.0
Fax Machine		2.0
Commodities Total		\$18.3

2003

Project Number: 03100
 Project Title: Public Information and Administration - Trustee Council Office
 Agency: AK. Dept. of Fish and Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
				0.0
Those purchases associated with replacement equipment should be indicated by placement of an R.			New Equipment Total	\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information and Administration - Trustee Council Office
 Agency: AK. Dept. of Fish and Game

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003					
Personnel	\$17.4	\$19.2					
Travel	\$0.0	\$0.0					
Contractual	\$112.5	\$139.9					
Commodities	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS				
Subtotal	\$129.9	\$159.1		Estimated FFY 2004			
General Administration	\$2.6	\$1.73					
Project Total	\$132.5	\$160.8					
Full-time Equivalentents (FTE)	0.2	0.2					
Other Resources							
Comments:							
<p>No GA will be paid to USGS (sponsor for the building leased space) per agreement with USGS. Increased contractual is due to lease for FY 02 was for 9 months and in FY 03 it is for 12 months.</p>							

2003

Project Number: 03100
Project Title: Public Information and Administration - Trustee Council Office
Agency: Dept. of the Interior

FORM 3A
TRUSTEE
AGENCY
SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
Nesslage	Federal Budget Officer		2.0	9.6		19.2
Subtotal			2.0	9.6		
Personnel Total						\$19.2
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information and Administration - Trustee Council
 Office
 Agency: Dept. of the Interior

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
Building Lease Space (USGS sponsored) - 12 months at \$10,696/mo, plus 8% GSA fee (\$856/monthly) & \$.18 * sq ft for service charge (\$92/monthly) Service charge of \$.18 * square feet can increase so allowed some extra in case service charge is increased		139.9
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$139.9
Commodities Costs:		Proposed
Description		FFY 2003
Commodities Total		\$0.0

2003

Project Number: 03100
 Project Title: Public Information and Administration - Trustee Council Office
 Agency: Dept. of the Interior

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information and Administration - Trustee Council
 Office
 Agency: Dept. of the Interior

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003	PROPOSED FFY 2003 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
				\$18.7			\$3.3	
Personnel	\$3.0	\$3.0						
Travel	\$27.8	\$17.2						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
			LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$30.8	\$20.2		Estimated FFY 2004				
General Administration	\$0.5	\$1.8						
Project Total	\$31.3	\$22.0		TBD				
Full-time Equivalentents (FTE)	0.1	0.0						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory
 Committee
 Agency: Multiple

SUMMARY

Budget Category:	Authorized FFY 2002	Proposed FFY 2003					
Personnel	\$0.0	\$0.0					
Travel	\$27.8	\$17.2					
Contractual	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS				
Subtotal	\$27.8	\$17.2		Estimated FFY 2003			
General Administration	\$0.0	\$1.55					
Project Total	\$27.8	\$18.7		TBD			
Full-time Equivalentents (FTE)	0.0	0.0					
Dollar amounts are shown in thousands of dollars.							
Other Resources							
<p>Comments:</p> <p>Budget based on 4 meetings of the Public Advisory Committee (two meetings in person and two by teleconference). PAC phone costs, printing and copying are a shared expense in the Operations component.</p>							

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory Committee
 Agency: AK Dept. of Fish and Game

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
						0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Member travel from various locations						14.2
Regular meetings (1 one day meeting/1 two day meeting)						3.0
Other meetings/reviews (e.g., Restoration Workshop)						
<p>Note: In person meeting cost is approximately \$6,000 per meeting for travel and per diem expenses for 20 members. For a 2 day meeting, add \$1,000 in per diem costs. Teleconference meetings cost approximately \$600 per meeting.</p>						
Travel Total						\$17.2

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory Committee
 Agency: AK Dept. of Fish and Game

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total
		\$0.0

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory
 Committee
 Agency: AK Dept. of Fish and Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory
 Committee
 Agency: AK Dept. of Fish and Game

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003						
Personnel	\$3.0	\$3.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$3.0	\$3.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.5	\$0.3		Estimated FFY 2003				
Project Total	\$3.5	\$3.3		TBD				
Full-time Equivalentents (FTE)	0.1	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory
 Committee
 Agency: Dept. of the Interior

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
Mutter	Regional Environmental Assistant		0.5	6.0		3.0
Subtotal			0.5	6.0	0.0	
Personnel Total						\$3.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory
 Committee
 Agency: Dept. of the Interior

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total
		\$0.0

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory
 Committee
 Agency: Dept. of the Interior

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information and Administration - Public Advisory
 Committee
 Agency: Dept. of the Interior

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003	PROPOSED FFY 2003 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Personnel	\$92.3	\$0.0						
Travel	\$17.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
			LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$109.3	\$0.0						
General Administration	\$13.8	\$0.0						
Project Total	\$123.1	\$0.0						
			Dollar amounts are shown in thousands of dollars.					
Full-time Equivalentents (FTE)	1.0	0.0						
Other Resources								
Comments: FFY 03 budget reflects 0 months funding for each agency liaison.								

2003

Project Number: 03100
Project Title: Public Information, Science Management and Administration - Liaison Support

SUMMARY

Budget Category:	Authorized FFY 2002	Proposed FFY 2003					
Personnel	\$17.8	\$0.0					
Travel	\$2.5	\$0.0					
Contractual	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0					
Subtotal	\$20.3	\$0.0					
General Administration	\$2.7	\$0.0	LONG RANGE FUNDING REQUIREMENTS				
Project Total	\$23.0	\$0.0					
Full-time Equivalentents (FTE)	0.2	0.0					
Other Resources							
Dollar amounts are shown in thousands of dollars.							
Comments:							

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Environmental Conservation

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
	Agency Liaison		0.0	0.0		0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Trustee and Agency Travel						0.0
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total
		\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: AK Dept. of Environmental Conservation

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003						
Personnel	\$12.2	\$0.0						
Travel	\$3.5	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$15.7	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$1.8	\$0.0						
Project Total	\$17.5	\$0.0						
Full-time Equivalentents (FTE)	0.2	0.0						
Other Resources								
Comments:								

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: AK Dept. of Fish and Game

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
	Agency Liaison		0.0	0.0		0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Trustee and Agency Travel						0.0
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Fish and Game

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total \$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Fish and Game

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:			Number	Unit	Proposed
Description			of Units	Price	FFY 2003

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Those purchases associated with replacement equipment should be indicated by placement of an R. **New Equipment Total** \$0.0

Existing Equipment Usage:		Number of Units	Inventory Agency
Description			

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: AK Dept. of Fish and Game

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003
Personnel	\$15.0	\$0.0
Travel	\$2.5	\$0.0
Contractual	\$0.0	\$0.0

Commodities	\$0.0	\$0.0				
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS			
Subtotal	\$17.5	\$0.0				
General Administration	\$2.3	\$0.0				
Project Total	\$19.8	\$0.0				
Full-time Equivalents (FTE)	0.2	0.0				
Dollar amounts are shown in thousands of dollars.						
Other Resources						

Comments:

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: AK Dept. of Natural Resources

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
	Agency Liaison		0.0	0.0		0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Trustee (Dept of Law) and Agency Travel						0.0
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Natural Resources

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total
		\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Natural Resources

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Natural Resources

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003						
Personnel	\$15.2	\$0.0						
Travel	\$2.5	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$17.7	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$2.3	\$0.0						
Project Total	\$20.0	\$0.0						
Full-time Equivalentents (FTE)	0.2	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of Agriculture, Forest Service

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
	Agency Liaison		0.0	0.0		0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Trustee and Agency Travel						0.0
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total
		\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003						
Personnel	\$15.5	\$0.0						
Travel	\$2.5	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$18.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$2.3	\$0.0						
Project Total	\$20.3	\$0.0						
Full-time Equivalentents (FTE)	0.2	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of the Interior

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
	Liaison			0.0		0.0
	Liaison			0.0		0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Trustee and Agency Travel						0.0
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of the Interior

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total \$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of the Interior

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: Dept. of the Interior

FORM 3B
 Equipment
 DETAIL

Budget Category:	Authorized FFY 2002	Proposed FFY 2003						
Personnel	\$16.6	\$0.0						
Travel	\$3.5	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$20.1	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$2.5	\$0.0						
Project Total	\$22.6	\$0.0						
Full-time Equivalentents (FTE)	0.2	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: National Oceanic & Atmospheric Administration

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2003
Name	Position Description					
	Agency Liaison			0.0		0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2003
Description						
Trustee and Agency Travel						0.0
Travel Total						\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Personnel
 & Travel
 DETAIL

Contractual Costs:		Proposed
Description		FFY 2003
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 2003
		Commodities Total
		\$0.0

2003

Project Number: 03100
 Project Title: Public Information, Science Management and Administration - Liaison Support
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Contractual &
 Commodities
 DETAIL

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2003
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2003

Project Number: 03100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Equipment
 DETAIL