

**RESOLUTION 09-10 OF THE EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL  
REGARDING THE FFY 2010 WORK PLAN**

We, the undersigned, duly authorized members of the *Exxon Valdez* Oil Spill Trustee Council do hereby certify that, in accordance with the Memorandum of Agreement and Consent Decree entered as settlement of United States of America v. State of Alaska, No. A91-081 Civil, U.S. District Court for the District of Alaska, and after public meetings, unanimous agreement has been reached to expend funds received in settlement of State of Alaska v. Exxon Corporation, et al., No. A91-083 CIV, and United States of America v. Exxon Corporation, et al., No. A91-082 CIV, in U.S. District Court for the District of Alaska. This funding is for necessary natural resource damage assessment and restoration activities for the Annual Program Development and Implementation Budget (APDI), as described in Attachment A, and the FY 2010 Budget Summary All Projects - Final, as described in Attachment B. The total amount of approved funding is \$5,601,328. The monies are to be distributed according to the following schedule:

Alaska Department of Fish & Game	\$2,034,903
Alaska Department of Environmental Conservation	\$40,112
Alaska Department of Natural Resources	\$111,453
Alaska Department of Law	<u>\$5,995</u>
<b>SUBTOTAL TO STATE OF ALASKA</b>	<b>\$2,192,463</b>
U.S. Department of the Interior - USGS	\$774,796
U.S. Department of the Interior – USFWS	\$462,585
U.S. Department of the Interior – SEC	\$29,839
U.S. Department of the Interior – OEPC	\$8,175
U.S. Forest Service	\$55,724
National Oceanic & Atmospheric Administration	<u>\$2,077,746</u>
<b>SUBTOTAL TO UNITED STATES OF AMERICA</b>	<b>\$3,408,865</b>
<b>TOTAL APPROVED</b>	<b>\$5,601,328</b>

By unanimous consent, we hereby request the Alaska Department of Law and the Assistant Attorney General of the Environmental and Natural Resources Division of the United States Department of Justice to take such steps as may be necessary to make available for the Fiscal Year 2010 Work Plan, the amount of \$5,601,328 from the appropriate accounts designated by the Executive Director. Funds must be spent in accordance with Attachments A and/or B, with the following conditions: (1) If a Principal Investigator (PI) has an overdue report or manuscript from a previous year, no funds may be expended on a project involving the PI unless the report is submitted or a schedule for submission is approved by the Executive Director; (2) a project's lead agency must demonstrate to the Executive Director that requirements of the National Environmental Policy Act (NEPA) are met before any project funds may be expended (with the exception of funds spent to prepare NEPA documentation); and (3) a PI for each project must submit a signed form to the Executive Director indicating their agreement to abide by the Trustee Council's data and report requirements before any project funds may be expended.

Approved by the Council at its meeting of August 31, 2009, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

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JOE L. MEADE  
Forest Supervisor  
Forest Service Alaska Region  
U.S. Department of Agriculture

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DANIEL S. SULLIVAN  
Attorney General  
Alaska Department of Law

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KIM ELTON  
Special Assistant to the Secretary  
for Alaska  
U.S. Department of Interior

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CRAIG O'CONNOR  
Special Counsel  
National Oceanic & Atmospheric  
Administration

---

DENBY S. LLOYD  
Commissioner  
Alaska Department of Fish and Game

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LARRY HARTIG  
Commissioner  
Alaska Department of Environmental  
Conservation

Attachments

Attachment A: Annual Program Development and Implementation Budget

Attachment B: FY 2010 Budget Summary Matrix

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*for*   
\_\_\_\_\_  
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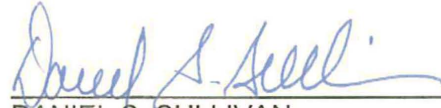
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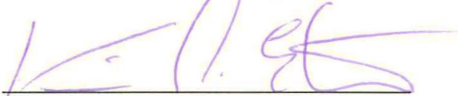
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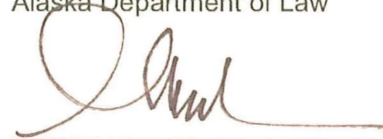
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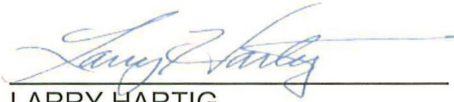
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***Exxon Valdez Oil Spill Trustee Council***  
**FY10 Annual Program Development and Implementation (APDI) Budget**  
**October 1, 2009 – September 30, 2010**

This budget structure has been utilized over the past three federal fiscal years and is designed to provide a clearly identifiable allocation of the funds supporting Trustee Council activities. As was specifically identified in the past three annual budgets, the program components are:

- Administration Management
- Data Management
- Science Management
- Public Information & Outreach
- Public Advisory Committee (PAC)
- Habitat Protection Program
- Trustee Council Member Direct Expenses
- Program Support/Project Management by Agencies
- Alaska Resources Library & Information Services

The budget estimates detailed within those specified program components are projected based upon prior year actual expenditures and include the application of estimated merit step increases, as well as payroll benefits increases. Detailed budget component items are either “continuing” or “ongoing” from program directives already approved by the Trustee Council and cover necessary day-to-day operational costs of the *Exxon Valdez* Oil Spill Restoration Office and administrative costs associated with overseeing current Trustee Council program objectives.

## TABLE OF CONTENTS

Budget Summary Information .....	3
Administration Management .....	4
Data Management .....	6
Science Management .....	8
Public Information & Outreach .....	10
Public Advisory Committee (PAC) .....	11
Trustee Council Member Expenses .....	12
Habitat Protection Program .....	13
Program Support /Project Management .....	14
Alaska Resources Library & Information Services .....	16

## BUDGET SUMMARY INFORMATION - \$2,179,558

The Council's FY10 APDI Budget will be funded by the *Exxon Valdez* Oil Spill Investment Fund managed by the Alaska Department of Revenue. The following summary tables show budget allocations by component, cost type, and agency. The remainder of the document specifies the uses to which the monies for each component of the budget will be applied and the agency distribution for each item.

Component	Total Budget FY10
Administration Management	\$768,693
Data Management	\$149,991
Science Management	\$468,539
Public Information & Outreach	\$82,350
Public Advisory Committee (PAC)	\$37,605
Trustee Council Member Direct Expenses	\$29,975
Habitat Protection Program	\$109,000
Program Support by Agencies	\$367,033
Alaska Resources Library & Information Services	\$166,372
<b>Total</b>	<b>\$2,179,558</b>

Cost Type	Total Budget
Personnel	\$1,312,115
Travel	\$69,000
Contractual	\$549,480
Commodities	\$34,000
Equipment	\$35,000
<b>Sub-Total</b>	<b>\$1,999,595</b>
<b>G&amp;A – 9%</b>	<b>\$179,963</b>
<b>Total</b>	<b>\$2,179,558</b>

Total FY10 APDI Budget by Agency											Total Budget
Cost Type	ADF&G	ADEC	ADNR	ADOL	NOAA	DOI USGS	DOI USFWS	DOI SEC	DOI OEPC	USFS	
Personnel	\$963,587	\$31,300	\$60,000	\$0	\$90,000	\$53,622	\$55,858	\$21,875	\$7,500	\$28,373	\$1,312,112
Travel	\$47,000	\$5,500	\$0	\$5,500	\$5,500	\$0	\$0	\$5,500	\$0	\$0	\$69,000
Contractual	\$294,820	\$0	\$42,250	\$0	\$0	\$189,660	\$0	\$0	\$0	\$22,750	\$549,480
Commodities	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
Equipment	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Sub-Total	\$1,374,407	\$36,800	\$102,250	\$5,500	\$95,500	\$243,282	\$55,858	\$27,375	\$7,500	\$51,123	\$1,999,595
G&A – 9%	\$123,696	\$3,312	\$9,203	\$495	\$8,595	\$21,895	\$5,027	\$2,464	\$675	\$4,601	\$179,963
<b>Total Budget</b>	<b>\$1,498,103</b>	<b>\$40,112</b>	<b>\$111,453</b>	<b>\$5,995</b>	<b>\$104,095</b>	<b>\$265,177</b>	<b>\$60,885</b>	<b>\$29,839</b>	<b>\$8,175</b>	<b>\$55,724</b>	<b>\$2,179,558</b>
<b>FY10 TOTAL</b>	<b>\$1,498,103</b>	<b>\$40,112</b>	<b>\$111,453</b>	<b>\$5,995</b>	<b>\$104,095</b>	<b>\$265,177</b>	<b>\$60,885</b>	<b>\$29,839</b>	<b>\$8,175</b>	<b>\$55,724</b>	<b>\$2,179,558</b>



## ADMINISTRATION MANAGEMENT - \$768,693

	Total Budget
Personnel	\$403,043
Travel	\$6,000
Contractual	\$261,180
Commodities	\$15,000
Equipment	\$20,000
<b>Sub-Total</b>	\$705,223
<b>G&amp;A - 9%</b>	\$63,470
<b>Total</b>	\$768,693

## PERSONNEL - \$403,043

Position	Range/Step	Months	Monthly Cost	Annual Cost
Executive Director	28/B	9	\$8,284	\$103,903
Administrative Manager	19/K	12	\$6,160	\$109,877
Associate Coordinator	18/J	12	\$5,554	\$100,142
Administrative Assistant	15/L	12	\$4,868	\$89,121
Personnel Total			\$24,866	\$403,043

Monthly cost is w/o benefits, annual is w/benefits.

## TRAVEL - \$6,000

Travel support for Executive Director and Administrative staff to attend meetings and trainings.

## CONTRACTUAL – \$261,180

- **Professional Development**

**\$3,000**

Administrative funds are budgeted for training and professional meetings with state, federal and program agency representatives on administrative, program and budget issues as necessary. Funds will be utilized for in-state training opportunities.

- **Trustee Council's Office Space**

**\$189,660**

The lease for the Trustee Council's office space is administered by the Government Services Administration (GSA) through the U.S. Geological Survey of the Department of the Interior. The Trustee Council approved a 5-year renewal option effective January 2007. This amount includes a monthly PBS fee to GSA, Mandatory Homeland Securities fee and 9% G&A.

- **Annual Parking Fees for Trustee Office Staff & Parking Validator**

**\$6,120**

EVOS has 9 parking permits; 3 are provided with the building lease and 6 paid directly to the Anchorage Parking Authority by EVOS (\$85/mo per space; \$4 per Visitor Validation).

- **Audit Contract**

**\$20,000**

These funds are used to support a contract to conduct a financial audit of the FY 09 records of the Trustee Office and all agencies receiving EVOSTC funds.

- **Telephone Service**

**\$8,500**

These funds are to cover telecommunications, teleconferencing meetings, and long distance phone services.

- **Trustee Council Meetings** **\$3,000**  
 These funds are to cover expenses for six Trustee Council meetings, at an estimated cost of \$500.00 per meeting.
- **Public Notices** **\$5,000**  
 These funds are to cover the cost of advertising Trustee Council public meetings and workshops in newspapers in the spill affected areas.
- **Postage & Courier Services** **\$2,500**  
 These funds are to cover cost of US Postal Service mailings, express mailings, and courier services.
- **Equipment Maintenance and Agreements** **\$1,400**  
 These funds are for the postage meter annual rental, and any unforeseen maintenance expenses on other office equipment.
- **Transcription** **\$6,500**  
 These funds are to cover the contract renewal option with Computer Matrix for transcription services.
- **Interagency Contracted Services** **\$15,500**  
 These funds are to cover the Trustee Office's share of the Reimbursable Services Agreement Costs for the EPR Telecommunications, Computer Services, ADA, Central Mail and AKSAS & AKPAY charge-backs paid by all ADF&G divisions. These costs are based on the number of full time positions divided by the total cost.

**COMMODITIES - \$15,000**

- **Office supplies** **\$15,000**  
 These funds are to cover the cost of miscellaneous office supplies, paper, toner, meeting materials etc. This cost of supplies in FY09 was under estimated, and due to the unanticipated cost of increased shipping and fuel surcharges this amount has been increased. Also includes anticipated supplies needed to complete the official record.

**EQUIPMENT - \$20,000**

**\$20,000**

- **Multifunction copier**  
 These funds are to cover the cost of a new copier/fax/scanner and a maintenance agreement. The new machine replaces the Lanier 375 Printer/copier/scanner purchased 10/20/2006.

**AGENCY DISTRIBUTION:**

Admin Mgmt	ADF&G	USGS
Personnel	\$403,043	\$0
Travel	\$6,000	\$0
Contractual	\$71,520	\$189,660
Commodities	\$15,000	\$0
Equipment	\$20,000	\$0
<b>Sub-Total</b>	<b>\$515,563</b>	<b>\$189,660</b>
<b>G&amp;A - 9%</b>	<b>\$46,400</b>	<b>\$17,069</b>
<b>Component Total</b>	<b>\$561,963</b>	<b>\$206,729</b>

**DATA MANAGEMENT - \$149,991**

Cost Category	Total Budget
Personnel	\$109,106
Travel	\$2,000
Contractual	\$1,500
Commodities	\$10,000
Equipment	\$15,000
<b>Sub-total</b>	\$137,606
<b>G&amp;A - 9%</b>	\$12,385
<b>Total</b>	\$149,991

**PERSONNEL - \$109,106**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Data Systems Manager	22/B	12	\$6,116	\$109,106
Personnel Total		12	\$6,116	\$109,106

Monthly cost is w/o benefits, annual is w/benefits.

**TRAVEL - \$2,000**

Travel support for Data Management staff to attend meetings and participate in data management training.

**CONTRACTUAL – \$1,500**

- **Professional Development** **\$1,500**  
Registration fees to participate in training.

**COMMODITIES - \$10,000**

- **Computer Software, Hardware & Upgrades** **\$10,000**  
These funds are to cover necessary purchases and upgrades to computer hardware, software, and networking equipment for the Trustee Council Office.

## EQUIPMENT - \$15,000

- This figure includes costs for an air conditioning unit for the server room so the door can be locked in compliance with new security regulations (\$5000), one new server to replace obsolete equipment (\$4000), three new computer systems to replace obsolete equipment (\$4500), and maintenance of existing equipment and misc. supplies (\$1500).

## AGENCY DISTRIBUTION

Cost Category	ADF&G
Personnel	\$109,106
Travel	\$2,000
Contractual	\$1,500
Commodities	\$10,000
Equipment	\$15,000
<b>Sub-total</b>	\$137,606
<b>G&amp;A 9%</b>	\$12,385
<b>Component Total</b>	\$149,991



## SCIENCE MANAGEMENT – \$468,539

Cost Category	Total Budget
Personnel	\$295,853
Travel	\$5,000
Contractual	\$129,000
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	\$429,853
<b>G&amp;A - 9%</b>	\$38,686
<b>Component Total</b>	\$468,539

## PERSONNEL – \$295,853

Position	Range/Step	Months	Monthly Cost	Annual Cost
Deputy Executive Director	26/B	9	\$8,284	\$94,264
Science Coordinator	24/C	12	\$7,215	\$127,365
Project Assistant	16/A	12	\$3,922	\$74,224
Personnel Total			\$18,870	\$295,853

Monthly cost is w/o benefits, annual is w/benefits.

## TRAVEL - \$5,000

Travel support and registration fees for Science Management to attend a national conference, meeting or participate in scientific training.

## CONTRACTUAL - \$129,000

### • Professional Development \$1,500

These funds are required for the semi-annual workshops, interim meetings, and presentations at the AK Marine Science Symposium.

### • Annual Marine Science Symposium \$10,000

These funds are to assist with the support of the Annual Marine Science Symposium.

### • Herring Research and Restoration Planning \$40,000

The IHRP review panel will be responsible for providing writing, editing, and review services for the FY10 update to the IHRP document. **The members of the panel include Doug Hay, Jeep Rice, and Doug Woodby.** Jeep Rice (NOAA) and Doug Woodby (ADFG) are not eligible for compensation, but a contract will need to be put in place for Doug Hay. The contract will cover services provided between October 1, 2009 – September 30, 2010 and will not exceed \$13,000.

- Herring PI Workshop in Anchorage fall of 2009 \$22,000
- IHRP Review Panel \$18,000

- **Science Panel**

**\$60,000**

The Science Panel is tasked with providing the following services to the Trustee Council for FY10:

- Provide funding recommendations on scientific proposals to the Executive Director
- Assist in the review of the Injured Resources and Services List
- Provide assistance on special projects at the Executive Director's or Trustee Council's request

**The members of the panel are as follows: Gary Cherr, Charles Peterson, Ronald O'Dor, Tom Dean, Kimberly Trust, Robert Spies, Norman Meade, Doug Hay, Marilyn Sigman, and Steve Braund.**

Norman Meade (NOAA) and Kimberly Trust (USFWS) are not eligible for compensation due to their status as federal employees, but contracts will be put in place for the remainder of the group. The contract will cover services provided between October 1, 2009 – September 30, 2010. Each contract will not exceed \$7,500 per member.

- **Peer Review Contracts**

**\$17,500**

Reviews of final reports are coordinated by the EVOS Science Coordinator and Project Assistant. A final report is a required deliverable of most EVOS-funded scientific projects. To ensure the scientific integrity of the findings, the Trustee Council requires scientific peer review by nationally recognized experts within appropriate and respective disciplines. This contract line item provides compensation for the scientific and technical review of EVOS final reports.

**AGENCY DISTRIBUTION:**

Cost Category	ADF&G
Personnel	\$295,853
Travel	\$5,000
Contractual	\$129,000
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	\$429,853
<b>G&amp;A - 9%</b>	\$38,686
<b>Component Total</b>	\$468,539

## **PUBLIC INFORMATION & OUTREACH - \$82,350**

Cost Category	Total Budget
Personnel	\$0
Travel	\$3,000
Contractual	\$63,550
Commodities	\$9,000
Equipment	\$0
<b>Sub-total</b>	<b>\$75,550</b>
<b>G&amp;A 9%</b>	<b>\$6,800</b>
<b>Component Total</b>	<b>\$82,350</b>

### **TRAVEL - \$3,000**

**\$ 3,000**

- In compliance with IPA, travel funds are provided for professional development: attendance at professional training.
- These funds are also provided to present and distribute public information documents and interpretive materials.

### **CONTRACTUAL - \$63,550**

- **IPA for Communications Coordinator**

**\$63,550**

Funds to support a public relations/communications specialist (Rebecca Talbott) 1/2 time for work associated with public information and outreach. Cost includes step increase and estimated 3% salary increase.

### **COMMODITIES - \$9,000**

- **Interpretive Information**

**\$9,000**

Funds will be used to produce/purchase documents for public information.

## **AGENCY DISTRIBUTION**

Cost Category	ADF&G
Personnel	\$0
Travel	\$3,000
Contractual	\$63,550
Commodities	\$9,000
Equipment	\$0
Sub-total	\$75,550
G&A 9%	\$6,800
Component Total	\$82,350

## **PUBLIC ADVISORY COMMITTEE (PAC) - \$37,605**

Cost Category	Total Budget
Personnel	\$7,500
Travel	\$24,000
Contractual	\$3,000
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	<b>\$34,500</b>
<b>G&amp;A 9%</b>	<b>\$3,105</b>
<b>Component Total</b>	<b>\$37,605</b>

### **PERSONNEL - \$7,500**

Annual funds are provided for the designated federal officer (currently Doug Mutter) assigned to the PAC as required by the Federal Advisory Committee Act (FACA). This individual coordinates the scheduling of meetings, development of the agenda and meeting minutes, and provides assistance to the PAC Chair and the Restoration Office as needed.

### **TRAVEL - \$24,000**

- PAC Meetings**

**\$24,000**

Travel support for 15 PAC members to attend approximately two meetings for an estimated average cost of \$800 per person per trip to include: airfare, ground transportation, per diem, and lodging.

### **CONTRACTUAL - \$3,000**

- PAC Meetings**

**\$3,000**

These funds cover public announcements, meeting materials, and amenities.

## **AGENCY DISTRIBUTION**

Cost Category	ADF&G	DOI-OEPC	Total
Personnel	\$0	\$7,500	\$7,500
Travel	\$24,000	\$0	\$24,000
Contractual	\$3,000	\$0	\$3,000
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
<b>Sub-total</b>	<b>\$27,000</b>	<b>\$7,500</b>	<b>\$34,500</b>
<b>G&amp;A - 9%</b>	<b>\$2,430</b>	<b>\$675</b>	<b>\$3,105</b>
<b>Component Total</b>	<b>\$29,430</b>	<b>\$8,175</b>	<b>\$37,605</b>



## TRUSTEE COUNCIL MEMBER EXPENSES- \$29,975

Cost Category	Total Budget
Personnel	\$0
Travel	\$27,500
Contractual	\$0
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	\$27,500
<b>G&amp;A - 9%</b>	\$2,475
<b>Component Total</b>	\$29,975

### TRAVEL - \$27,500

- ADFG Trustee Council Member Travel** **\$5,500**  
 Travel support for the Trustee Council member or Alternate's travel expenses to participate in approximately five one-day meetings in Anchorage at a cost of approximately \$1,100.00 per trip.
- DOI Trustee Council Member Travel** **\$5,500**  
 Travel support for the Trustee Council member or Alternate's travel expenses to participate in approximately five one-day meetings in Anchorage, at a cost of approximately \$1,100.00 per trip.
- NOAA Trustee Council Member Travel** **\$5,500**  
 Travel support for the Trustee Council member or Alternate's travel expenses to participate in approximately five one-day meetings in Anchorage, at a cost of approximately \$1,100.00 per trip.
- ADEC Trustee Council Member Travel** **\$5,500**  
 Travel support for the Trustee Council member or Alternate's travel expenses to participate in approximately five one-day meetings in Anchorage, at a cost of approximately \$1,100.00 per trip.
- DOL Trustee Council Member Travel** **\$5,500**  
 Travel support for the Trustee Council member or Alternate's travel expenses to participate in approximately five one day meetings in Anchorage, at a cost of approximately \$1,100.00 per trip

### AGENCY DISTRIBUTION

Cost Category	ADF&G	DOI-SEC	NOAA	ADEC	ADOL	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$27,500
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total</b>	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$27,500
<b>G&amp;A - 9%</b>	\$495	\$495	\$495	\$495	\$495	\$2,475
<b>Component Total</b>	\$5,995	\$5,995	\$5,995	\$5,995	\$5,995	\$29,975

## **HABITAT PROTECTION PROGRAM - \$109,000**

Cost Category	Total Budget
Personnel	\$35,000
Travel	\$0
Contractual	\$65,000
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	<b>\$100,000</b>
<b>G&amp;A - 9%</b>	<b>\$9,000</b>
<b>Component Total</b>	<b>\$109,000</b>

### **PERSONNEL - \$35,000**

Funds are provided in support of agency efforts to bring viable small parcel proposals to the Council for consideration. Expenses such as title review, hazmat review and survey review and similar expenses are appropriate due diligence efforts which may be undertaken by sponsoring agencies under this program. The budgeted due diligence expenditures under personnel are those to be accomplished through the use of in-house staff as most efficient and/or cost effective. The purchase of any interest in land requires additional Trustee Council review and approval.

### **CONTRACTUAL - \$65,000**

Funds are provided in support of agency efforts to bring viable small parcel proposals to the Council for consideration. Expenses such as title review, hazmat review and survey review and similar expenses are appropriate due diligence efforts which may be undertaken by sponsoring agencies under this program. The budgeted due diligence expenditures under contractual services are those contracted out by the agency as most efficient and/or cost effective. The purchase of any interest in land requires additional Trustee Council review and approval.

### **AGENCY DISTRIBUTION**

Cost Category	ADNR	DOI-FWS	USFS	Total
Personnel	\$10,000	\$25,000	\$0	\$35,000
Travel	\$0	\$0	\$0	\$0
Contractual	\$42,250	\$0	\$22,750	\$65,000
Commodities	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
<b>Sub-total</b>	<b>\$52,250</b>	<b>\$25,000</b>	<b>\$22,750</b>	<b>\$100,000</b>
<b>G&amp;A - 9%</b>	<b>\$4,703</b>	<b>\$2,250</b>	<b>\$2,047</b>	<b>\$9,000</b>
<b>Component Total</b>	<b>\$56,953</b>	<b>\$27,250</b>	<b>\$24,797</b>	<b>\$109,000</b>

## PROGRAM SUPPORT/PROJECT MANAGEMENT – \$367,033

Cost Category	Total Budget
Personnel	\$336,728
Travel	\$0
Contractual	\$0
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	\$336,728
<b>G&amp;A - 9%</b>	\$30,305
<b>Component Total</b>	\$367,033

### PERSONNEL - \$336,728

#### Project Management - \$129,122

Project Management funds provide lead Trustee Agencies with funds necessary to manage contracts and report on the status of projects; to facilitate communication between the agencies, Principal Investigators, and the Restoration Office; to assist with the annual financial audit; and perform other administrative functions necessary for implementation of projects authorized by the Trustee Council. All agencies receive one month's salary (based on projected base pay plus benefits) for project management for the first quarter in order to complete the FY09 project closures and to assist with audit processes. Project management funds are also included below for management of multi-year projects that have been previously authorized to continue in FY10. Additional funds (one month's salary per project managed – up to 12 months maximum) will be included in this approved budget to manage the new FY10 projects once they have been approved.

DNR – Carol Fries	\$12,500
DOI/USGS – Dede Bohn	\$53,622
NOAA – Pete Hagen	<u>\$63,000</u>
<b>TOTAL</b>	<b>\$129,122</b>

#### TC Council Support - \$207,606

Trustee Council Support funds provide Trustee Agencies with funds necessary to cover liaison staff costs for time and expenses related to preparing for, communicating with and representing of Trustee Agency positions at EVOS sponsored meetings or when participating in EVOS program activities and providing future program direction. *All agencies receive 3 month's salary (based upon projected base pay plus benefits) for Trustee Council Support for the full federal fiscal year.*

ADFG – Tom Brookover	\$30,700
ADNR – Carol Fries	\$37,500
USFS – Steve Zemke	\$28,373
NOAA – Pete Hagen	\$27,000
ADEC – Marit Carlson-Van Dort	\$31,300
DOI/FWS – Jenifer Kohout	\$30,858
DOI/SEC – Federal Budget Officer – Bruce Nesslage	<u>\$21,875</u>
<b>TOTAL</b>	<b>\$207,606</b>

**AGENCY DISTRIBUTION:**

Cost Category	ADEC	ADF&G	ADNR	DOI/USGS	USFS	NOAA	FWS	DOI/SEC	Total
Personnel	\$31,300	\$30,700	\$50,000	\$53,622	\$28,373	\$90,000	\$30,858	\$21,875	\$336,728
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total</b>	\$31,300	\$30,700	\$50,00	\$53,622	\$28,373	\$90,000	\$30,858	\$21,875	\$336,728
<b>G&amp;A - 9%</b>	\$2,817	\$2,763	\$4,500	\$4825	\$2,554	\$8,100	\$2,777	\$1,969	\$30,305
<b>Component Total</b>	\$34,117	\$33,463	\$54,500	\$58,447	\$30,927	\$98,100	\$33,635	\$23,844	\$367,033



**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$166,372  
(ARLIS)**

Cost Category	Total Budget
Personnel	\$124,885
Travel	\$1,500
Contractual	\$26,250
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	<b>\$152,635</b>
<b>G&amp;A - 9%</b>	<b>\$13,737</b>
<b>Component Total</b>	<b>\$166,372</b>

**PERSONNEL – \$125,158**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Librarian III	19/N	12	\$7,117	\$124,885
Personnel Total			\$7,117	\$124,885

Monthly cost is w/o benefits, annual is w/benefits.

Funding provides 1.0 FTE librarian to meet the ongoing information and research needs of the Trustee Council staff, Public Advisory Committee, researchers, and the general public, manage the EVOS collection at ARLIS, and represent the Trustee Council on the ARLIS Management Team.

**TRAVEL – \$1,500**

Funding provides for travel and training for ARLIS librarian for professional development and program advancement.

**CONTRACTUAL – \$26,250**

This contractual cost is a cash contribution to the ARLIS operating budget. The contribution is monitored through a reimbursable services agreement with EVOS and pays for commodities at the research library necessary in maintaining EVOS records, EVOS research assistance by library staff, and to assist with other operating expenses funded by ARLIS founding agencies.

**AGENCY DISTRIBUTION:**

Cost Category	ADF&G
Personnel	\$124,885
Travel	\$1,500
Contractual	\$26,250
Commodities	\$0
Equipment	\$0
<b>Sub-total</b>	<b>\$152,635</b>
<b>G&amp;A - 9%</b>	<b>\$13,737</b>
<b>Component Total</b>	<b>\$166,372</b>



FY2010 Budget Summary All Projects - Final

Summary of All Projects (State & Federal)

Project Number & Date Approved:	Lead Agency & Principal Investigator:	Project Title:	Approved FY10 Amount:	Approved FY11 Amount:	Approved FY12 Amount:	Approved FY13 Amount:	Total Multi-Year Budget Approved:
10100100 08/31/2009	ADF&G EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$1,498,103 (\$1,374,407 + G&A \$123,696)	\$0	\$0	\$0	\$1,498,103
10100340 08/31/2009	ADF&G Weingartner, T.	Long-Term Monitoring of the Alaska Coastal Current	\$141,500 (\$129,800 + G&A \$11,700)	\$138,700 (\$127,200 + G&A \$11,400)	\$133,600 (\$122,600 + G&A \$11,000)	\$0	\$413,800
10100128 08/31/2009	ADF&G Quinn, T.	Historical Humpback Whale Abundance in PWS in Relation to Pacific Herring Dynamics	\$94,300 (\$86,500 + G&A \$7,800)	\$69,500 (\$63,800 + G&A \$5,700)	\$0	\$0	\$163,800
100100165-A 08/31/2009	ADF&G Seeb, J.	High Density DNA Sequencing	\$71,300 (\$65,400 + G&A \$5,900)	\$0	\$0	\$0	\$71,300
10100839 08/31/2009	ADF&G Hollmen, T.	Evaluating Injury to Harlequin Ducks	\$218,300 (\$200,300 + G&A \$18,000)	\$32,400 (\$29,700 + G&A \$2,700)	\$0	\$0	\$250,700
Continuing Project:							
070819 11/14/2006	ADF&G Hershberger, P.	PWS Herring Disease Program	\$11,400 (\$10,500 + G&A \$900)	\$0	\$0	\$0	\$11,400
		ADF&G Subtotal:	\$2,034,903	\$240,600	\$133,600	\$0	\$2,409,103
10100100 08/31/2009	ADEC EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$40,112 (\$36,800 + G&A \$3,312)	\$0	\$0	\$0	\$40,112
		ADEC Subtotal:	\$40,112	\$0	\$0	\$0	\$40,112
10100100 08/31/2009	ADNR EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$111,453 (\$102,250 + G&A \$9,203)	\$0	\$0	\$0	\$111,453

FY2010 Budget Summary All Projects - Final

Summary of All Projects (State & Federal)

Project Number & Date Approved:	Lead Agency & Principal Investigator:	Project Title:	Approved FY10 Amount:	Approved FY11 Amount:	Approved FY12 Amount:	Approved FY13 Amount:	Total Multi-Year Budget Approved:
		ADNR Subtotal:	\$111,453	\$0	\$0	\$0	\$111,453
10100100 08/31/2009	ADOL EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$5995 (\$5,500 + G&A \$495)	\$0	\$0	\$0	\$5,995
		ADOL Subtotal:	\$5,995	\$0	\$0	\$0	\$5,995
		<b>State of Alaska subtotal:</b>	<b>\$2,192,463</b>	<b>\$240,600</b>	<b>\$133,600</b>	<b>\$0</b>	<b>\$2,566,663</b>
10100100 08/31/2009	NOAA EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$104,095 (\$95,500 + G&A \$8,595)	\$0	\$0	\$0	\$104,095
10100132 08/31/2009	NOAA Pegau, S.	PWS Herring Survey: Community Involvement, Outreach, Logistics, & Synthesis	\$343,100 (\$314,800 + G&A \$28,300)	\$385,600 (\$353,800 + G&A \$31,800)	\$354,300 (\$325,000 + G&A \$29,300)	\$97,400 (\$89,300 + G&A \$8,000)	\$1,180,400
10100132-A 08/31/2009	NOAA Campbell, R.	PWS Herring Survey: Plankton & Oceanographic Observations	\$201,500 (\$184,800 + G&A \$16,600)	\$197,300 (\$181,000 + G&A \$16,300)	\$200,100 (\$183,600 + G&A \$16,500)	\$64,400 (\$59,100 + G&A \$5,300)	\$663,200
10100132-B 08/31/2009	NOAA Thorne, R.	PWS Herring Survey: Assessment of Juvenile Herring Abundance & Habitat Utilization	\$170,300 (\$156,200 + G&A \$14,100)	\$196,700 (\$180,500 + G&A \$16,200)	\$173,600 (\$159,200 + G&A \$14,300)	\$56,200 (\$51,600 + G&A \$4,600)	\$596,700
10100132-C 08/31/2009	NOAA Kline, T.	PWS Herring Survey: Pacific Herring Energetic Recruitment Factors	\$258,700 (\$237,300 + G&A \$21,400)	\$256,600 (\$235,400 + G&A \$21,200)	\$265,000 (\$243,100 + G&A \$21,900)	\$218,300 (\$200,300 + G&A \$18,000)	\$998,600
10100132-D 08/31/2009	NOAA Heintz, R.	PWS Herring Survey: Predictors of Winter Preformance	\$99,000 (\$90,800 + G&A \$8,200)	\$99,000 (\$90,800 + G&A \$8,200)	\$0	\$0	\$306,600
1000132-E 08/31/2009	NOAA Gay, S.	PWS Herring Survey: Physical Oceanographic Characteristics of Nursery Habitats of Juvenile Pacific	\$88,400 (\$81,100 + G&A \$7,300)	\$83,100 (\$76,200 + G&A \$6,900)	\$90,000 (\$82,600 + G&A \$7,400)	\$91,500 (\$84,000 + G&A \$7,600)	\$353,000



FY2010 Budget Summary All Projects - Final

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10100132-F 08/31/2009	NOAA Brown, E.	PWS Herring Survey: Sound-wide Juvenile Herring, Predator, & Competitor Density via Aerial Surveys	\$160,141 (\$146,918 + G&A \$13,223)	\$153,056 (\$140,418 + G&A \$12,638)	\$153,056 (\$140,418 + G&A \$12,638)	\$35,001 (\$32,111 + G&A \$2,890)	\$501,253
10100132-G 08/31/2009	NOAA Bishop, M.	PWS Herring Survey: Top-Down Regulation by Predatory Fish on Juvenile Herring	\$185,500 (\$170,200 + G&A \$15,300)	\$183,300 (\$168,100 + G&A \$15,100)	\$193,400 (\$177,500 + G&A \$16,000)	\$116,700 (\$107,100 + G&A \$9,600)	\$678,900
10100290 08/31/2009	NOAA Carls, M	Exxon Valdez Trustee Hydrocarbon Database	\$9,300 (\$8,500 + G&A \$800)	\$9,300 (\$8,500 + G&A \$800)	\$9,300 (\$8,500 + G&A \$800)	\$9,300 (\$8,500 + G&A \$800)	\$37,200
10100574 08/31/2009	NOAA Lees, D.	Reassessment of Bivalve Recovery on Treated Beaches in PWS	\$133,600 (\$122,600 + G&A \$11,000)	\$95,400 (\$87,600 + G&A \$7,900)	\$32,600 (\$29,900 + G&A \$2,700)	\$0	\$261,600
10100624 08/31/2009	NOAA Bychov, A.	Measuring Interannual Variability in the Herring's Forage from the Gulf of Alaska	\$61,900 (\$56,800 + G&A \$5,100)	\$63,600 (\$58,300 + G&A \$5,200)	\$65,100 (\$59,700 + G&A \$5,400)	\$15,000 (\$13,800 + G&A \$1,200)	\$205,600
10100742 08/31/2009	NOAA Matkin, C.	Monitoring, Tagging, Feeding Studies, & Restoration of Killer Whales in PWS & Kenai Fjords	\$132,310 (\$121,385 + G&A \$10,925)	\$132,310 (\$121,385 + G&A \$10,925)	\$125,775 (\$115,390 + G&A \$10,385)	\$0	\$390,394
10100804 08/31/2009	NOAA Rice, S.	Significance of Whale Predation on Natural Mortality Rate of Pacific Herring in PWS	\$69,200 (\$63,500 + G&A \$5,700)	\$0	\$0	\$0	\$69,100
10100806 08/31/2009	NOAA Vollenweider, J.	Are Herring Genetics Limiting, Part III: Disease Challenges	\$60,700 (\$55,700 + G&A \$5,000)	\$0	\$0	\$0	\$60,700
		NOAA Subtotal:	\$2,077,746	\$1,855,266	\$1,662,231	\$703,801	\$6,407,342
10100100 08/31/2009	DOI-USGS EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$265,177 (\$243,282 + G&A \$21,895)	\$0	\$0	\$0	\$265,177

FY2010 Budget Summary All Projects - Final

Summary of All Projects (State & Federal)

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10100132-I 08/31/2009	DOI-USGS Hershberger, P.	PWS Herring Survey: Herring Disease Program	\$81,800 (\$75,000 + G&A \$6,800)	\$284,100 (\$260,600 + G&A \$23,500)	\$295,800 (\$271,400 + G&A \$24,400)	\$313,500 (\$287,600 + G&A \$25,900)	\$975,200
10100808 08/31/2009	DOI-USGS Bodkin, J.	Monitoring for Evaluation of Recovery & Restoration of Injured Nearshore Resources	\$166,419 (\$152,678 + G&A \$13,741)	\$166,419 (\$152,678 + G&A \$13,741)	\$165,329 (\$151,678 + G&A \$13,651)	\$103,412 (\$94,873 + G&A \$8,539)	\$601,579
Continuing Project:							
070819 11/14/2006	DOI-USGS Hershberger, P.	PWS Herring Disease Program	\$261,400 (\$239,800 + G&A \$21,600)	\$0	\$0	\$0	\$261,400
		DOI-USGS Subtotal:	\$774,796	\$450,519	\$461,129	\$416,912	\$2,103,356
10100100 08/31/2009	DOI-USFWS EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$60,885 (\$55,858 + G&A \$5,027)	\$0	\$0	\$0	\$60,885
10100132-H 08/31/2009	DOI-USFWS Kuletz, K.	PWS Herring Survey: Trends in Seabird Predation	\$147,200 (\$135,000 + G&A \$12,200)	\$163,900 (\$150,400 + G&A \$13,500)	\$150,900 (\$138,400 + G&A \$12,500)	\$102,900 (\$94,400 + G&A \$8,500)	\$564,900
10100751 08/31/2009	DOI-USFWS Irons, D.	PWS Marine Bird Surveys, Synthesis, & Restoration	\$254,500 (\$233,486 + G&A \$21,014)	\$29,240 (\$36,000 + G&A \$3,240)	\$0	\$0	\$293,740
		DOI-USFWS Subtotal:	\$462,585	\$193,140	\$150,900	\$102,900	\$919,525
10100100 08/31/2009	DOI-SEC EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$29,839 (\$27,375 + G&A \$2,464)	\$0	\$0	\$0	\$29,839
		DOI-SEC Subtotal:	\$29,839	\$0	\$0	\$0	\$29,839
10100100 08/31/2009	DOI-OEPC EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$8,175 (\$7,500 + G&A \$675)	\$0	\$0	\$0	\$8,175



FY2010 Budget Summary All Projects - Final

Summary of All Projects (State & Federal)

Project Number & Date Approved:	Lead Agency & Principal Investigator:	Project Title:	Approved FY10 Amount:	Approved FY11 Amount:	Approved FY12 Amount:	Approved FY13 Amount:	Total Multi-Year Budget Approved:
		DOI-OEPC Subtotal:	\$8,175	\$0	\$0	\$0	\$8,175
10100100 08/31/2009	USFS EVOS Admin.	EVOS 2010 Annual Program Development and Implementation Budget	\$55,724 (\$51,123 + G&A \$4,601)	\$0	\$0	\$0	\$55,724
		USFS Subtotal:	\$55,724	\$0	\$0	\$0	\$55,724
		United States subtotal:	\$3,408,865	\$2,498,925	\$2,274,260	\$1,223,613	\$9,523,961
		Grand Total:	\$5,601,328	\$2,739,525	\$2,407,860	\$1,223,613	\$12,090,624