

**RESOLUTION 13-14 OF THE EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL  
REGARDING THE FISCAL YEAR 2014 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, U.S. District Court for the District of Alaska. This funding is for necessary natural resource damage assessment and restoration activities described in Attachment A, the Annual Program Development and Implementation Budget (APDI), revised as of October 29, 2013, and Attachment B, Fiscal Year 2014 Work Plan Funding Summary, revised as of December 6, 2013. The total amount of approved funding is \$ \$6,112,414. The third year's funding for the multi-year Long Term Monitoring Program, Project 14120114 and PWS Herring Research and Monitoring Program, Project 14120111, and related projects as noted in Attachment B, is approved for February 1, 2014 through January 31, 2015. All other projects included in the Work Plan are for the duration period(s) listed in Attachment B. The monies are to be distributed according to the following schedule:

Alaska Department of Fish & Game	\$1,340,735
Alaska Department of Natural Resources	\$98,100
Alaska Department of Law	\$105,839
Alaska Department of Environmental Conservation	\$0
<b>SUBTOTAL TO STATE OF ALASKA</b>	<b>\$1,544,674</b>
National Oceanic & Atmospheric Administration	\$3,168,739
U.S. Department of the Interior - USGS	\$1,016,933
U.S. Department of the Interior – USFWS	\$248,496
U.S. Department of the Interior – BLM	\$8,720
U.S. Department of the Interior – SEC	\$26,998
U.S. Department of the Interior – OEPC	\$7,384
U.S. Forest Service	\$46,870
U.S. Department of the Interior – NPS	\$43,600
<b>SUBTOTAL TO UNITED STATES OF AMERICA</b>	<b><u>\$4,567,740</u></b>
<b>TOTAL APPROVED</b>	<b><u>\$6,112,414</u></b>

By unanimous consent, we hereby request the Alaska Department of Law and the Assistant Attorney General of the Environment 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 2014 Work Plan, the amount of \$6,112,414 from the appropriate accounts designated by the Executive Director. Funds must be spent in accordance with Attachments A and B and the lead or managing agency for each project or program must demonstrate to the Executive Director that: (1) 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 (2) the Principal Investigators for the project must abide by the Council's policies, including those pertaining to data and reporting. The Council requests the Team Leads and PIs within the Long-Term Programs in Project numbers 14120111 and 14120114 work with EVOSTC staff to address Science Panel and EVOSTC staff comments in the Fiscal Year 2014 Work Plan and participate in a Long Term Programs' Data Review Meeting with EVOSTC and Trust Agency Staff.

Approved by the Council at its meeting of October 28, 2013, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

  
\_\_\_\_\_  
TERRI MARCERON  
Forest Supervisor  
Chugach National Forest  
U.S. Department of Agriculture

\_\_\_\_\_  
MICHAEL C. GERAGHTY  
Attorney General  
Alaska Department of Law

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PAT POURCHOT  
Special Assistant to the Secretary  
of the Interior for Alaska Affairs  
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JAMES BALSIGER  
Administrator, Alaska Region  
National Marine Fisheries Office of the Secretary  
U.S. Department of Commerce

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CORA CAMPBELL  
Commissioner  
Alaska Department of Fish and Game

\_\_\_\_\_  
LARRY HARTIG  
Commissioner  
Alaska Department of Environmental  
Conservation

Attachments

Attachment A: Annual Program Development and Implementation Budget (APDI), revised as of December 11, 2013

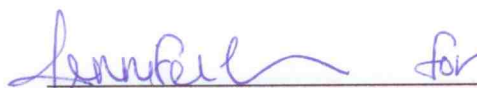
Attachment B: Fiscal Year 2014 Work plan Funding Summary, revised as of December 06, 2013

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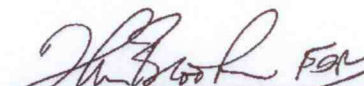
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***Exxon Valdez Oil Spill Trustee Council***  
**FY14 Annual Program Development and Implementation (APDI) Budget**  
**February 1, 2014– January 31, 2015**

This budget structure is designed to provide a clearly identifiable **12-month** allocation of the funds supporting Trustee Council activities. The program components are:

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

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 **12-month** budget component items 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.



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**BUDGET SUMMARY INFORMATION - \$1,769,555**

The Council’s FY14 APDI Budget is funded by the *Exxon Valdez* Oil Spill Investment Fund which is managed by the Alaska Department of Revenue. The following summary tables show budget allocations by component, budgeted amount, and include 9% General Administration (GA) costs. The remainder of the document provides additional **12-month** detail for each component and, where applicable, the agency distribution for the funds.

Component	FY13 Total 12-Month Budget	FY14 Total 12- Month Budget
Administration Management	\$726,893	\$710,545
Data Management	\$57,143	\$63,874
Science Program	\$160,662	\$286,877
Public Advisory Committee (PAC)	\$16,486	\$19,047
Trustee Council Member Expenses	\$1,635	\$1,962
Habitat Protection Program	\$208,311	\$242,634
Trust Agency Support/Project Management	\$297,510	\$326,312
Alaska Resources Library & Information Services (ARLIS)	\$75,406	\$118,304
<b>Total</b>	<b>\$1,544,046</b>	<b>\$1,769,555</b>

(\$225,509 more than FY13 **12-month** allocations due to new contracts vs. rollovers, science workshop, data meeting)

APDI 5-Year 12-Month Budget Comparison FY10 – FY14					
Component	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
Administration Management	\$804,663	\$813,693	\$708,137	\$726,893	\$710,545
Data Management	\$149,991	\$152,080	\$137,885	\$57,143	\$63,874
Science Management	\$468,539	\$231,336	\$287,471	\$160,662	\$286,877
Public Information & Outreach	\$136,850	\$0	\$0	\$0	\$0
Public Advisory Committee (PAC)	\$37,605	\$37,060	\$16,132	\$16,486	\$19,047
Trustee Council Member Direct Expenses	\$29,975	\$29,975	\$1,199	\$1,635	\$1,962
Habitat Protection Program	\$109,000	\$109,000	\$192,274	\$208,311	\$242,634
Trust Agency Support/Project Management	\$367,033	\$339,774	\$297,510	\$297,510	\$326,312
Alaska Resource Library & Information Services	\$166,372	\$137,119	\$71,182	\$75,406	\$118,304
<b>Total</b>	<b>\$2,270,028</b>	<b>\$1,834,123</b>	<b>\$1,711,790</b>	<b>\$1,544,046</b>	<b>\$1,769,555</b>

(Public Information & Outreach added to Administration Management in FY2011)

APDI 5-Year 12-Month Budget Cost Type Comparison FY10 – FY14					
Cost Type	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
Personnel	\$1,312,115	\$1,112,766	\$913,325	\$959,996	\$1,070,942
Travel	\$69,000	\$67,000	\$45,100	\$23,000	\$104,300
Contractual	\$632,480	\$473,095	\$554,775	\$395,634	\$407,040
Commodities	\$34,000	\$32,500	\$32,250	\$28,701	\$26,163
Equipment	\$35,000	\$24,500	\$25,000	\$9,225	\$15,000
<b>Subtotal</b>	<b>\$2,082,595</b>	<b>\$1,682,681</b>	<b>\$1,570,450</b>	<b>\$1,416,556</b>	<b>\$1,623,445</b>
GA – 9%	\$187,433	\$151,442	\$141,340	\$127,490	\$146,110
<b>Total</b>	<b>\$2,270,028</b>	<b>\$1,834,123</b>	<b>\$1,711,790</b>	<b>\$1,544,046</b>	<b>\$1,769,555</b>

Total FY14 12-Month APDI Budget from Restoration Sub-Account	
Admin Mgmt.	\$710,545
Data Mgmt.	\$63,874
Science Prgm.	\$286,877
PAC	\$19,047
TC Expense	\$1,962
Trust Agency	\$326,312
ARLIS	\$118,304
<b>Total</b>	<b>\$1,526,921</b>

Total FY14 12-Month Budget from Habitat Sub-Account	
Habitat	\$242,634
<b>Total</b>	<b>\$242,634</b>

Vacant, but Retaining: PCN/Title	Cost Not Budgeted in APDI
11-7703/Sci Coord	\$121,430
<b>Total</b>	<b>\$121,430</b>

In FY12, PCN 11-7707 was deleted and PCNs 11-7701, 11-7705, & 11-7706 were transferred to ADF&G.

Total FY14 12-Month APDI Budget by Agency from Research Sub-Account									
Cost Type	ADF&G	ADEC	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI OEPC	USFS	Total Budget
Personnel	\$666,699	\$0	\$90,000	\$54,000	\$9,400	\$22,969	\$6,774	\$43,000	\$892,842
Travel	\$98,500	\$0	\$1,500	\$0	\$0	\$1,800	\$0	\$0	\$101,800
Contractual	\$271,540	\$0	\$2,500	\$91,000	\$0	\$0	\$0	\$0	\$365,040
Commodities	\$23,500	\$0	\$0	\$2,663	\$0	\$0	\$0	\$0	\$26,163
Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Subtotal	\$1,075,239	\$0	\$94,000	\$147,663	\$9,400	\$24,769	\$6,774	\$43,000	\$1,400,845
GA – 9%	\$96,771	\$0	\$8,460	\$13,290	\$846	\$2,229	\$610	\$3,870	\$126,076
<b>Total</b>	<b>\$1,172,010</b>	<b>\$0</b>	<b>\$102,460</b>	<b>\$160,953</b>	<b>\$10,246</b>	<b>\$26,998</b>	<b>\$7,384</b>	<b>\$46,870</b>	<b>\$1,526,921</b>

Total FY14 12-Month APDI Budget by Agency from Habitat Sub-Account						
Cost Type	ADF&G	ADOL	ADNR	DOI FWS	DOI BLM	Total Budget
Personnel	\$0	\$97,100	\$50,000	\$25,000	\$6,000	\$178,000
Travel	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Contractual	\$0	\$0	\$40,000	\$0	\$2,000	\$4,200
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,500	\$97,100	\$90,000	\$25,000	\$8,000	\$222,600
GA – 9%	\$225	\$8,739	\$8,100	\$2,250	\$720	\$20,034
<b>Total</b>	<b>\$2,725</b>	<b>\$105,839</b>	<b>\$98,100</b>	<b>\$27,250</b>	<b>\$8,720</b>	<b>\$242,634</b>

**ADMINISTRATION MANAGEMENT - \$710,545**

Cost Category	FY13 Total 12- Month Budget for Comparison	<b>FY14 Total 12- Month Budget</b>
Personnel	\$466,260	\$478,163
Travel	\$2,500	\$4,500
Contractual	\$177,063	\$145,050
Commodities	\$18,426	\$22,163
Equipment	\$2,625	\$2,000
<b>Subtotal</b>	\$666,874	\$651,876
<b>GA - 9%</b>	\$60,019	\$58,669
<b>Total</b>	<b>\$726,893</b>	<b>\$710,545</b>

(\$16,348 less than FY13)

**PERSONNEL - \$478,163**

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/E	12	\$14,886	\$178,627
Librarian III – Carrie Holba	19/N	6	\$11,606	\$69,636
Associate Coordinator – Cherri Womac	18/K	12	\$9,946	\$119,356
Administrative Manager – Linda Kilbourne	19/D	12	\$9,212	\$110,544
Personnel Total			\$45,650	\$478,163

Cost includes benefits. Librarian 12-month allocation split between ARLIS/Admin.

**TRAVEL - \$4,500**

These funds are for travel support for meetings and trainings.

**CONTRACTUAL – \$145,050**

- **Professional Development** **\$250**

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

- **Trustee Council’s Office Space** **\$91,000**

The Trustee Council’s office relocated to Grace Hall on the Alaska Pacific University campus in Anchorage in summer 2012. The space for the Trustee Council’s office is administered through a Memorandum of Agreement (MOA) with the U.S. Geological Survey of the Department of Interior.

- **Agreed-Upon Services Contract** **\$20,000**

These funds support an Agreed-Upon Procedures (AUP) contract (currently Elgee, Rehfeld, Mertz) for the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds.

- **Investment Services Contract** **\$8,000**

These funds support investment consultation services (currently Callan Associates) in association with the Investment Working Group.

- **Telephone Service** **\$2,900**

These funds are for telecommunications, teleconferencing meetings, and long distance phone services. Also includes annual cell phone allowance each for ED and AM.

- **Public Notices** **\$1,900**

These funds are for advertising Trustee Council public meetings and workshops in newspapers in the spill-affected areas

- **Transcription** **\$2,500**

These funds are for the transcription service contract to record and preserve Trustee Council meetings.

- **Administrative Operations** **\$2,000**

These funds are for services beyond those provided under lease agreement.

- **Interagency Contracted Services** **\$16,500**

These funds are for the Trustee Office's share of the Reimbursable Services Agreement costs relating to 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 - \$22,163**

- **Office Supplies** **\$4,000**

These funds are for miscellaneous office supplies, paper, toner, meeting materials, etc. Also includes supplies needed to complete the official record.

- **Trustee Council Meetings** **\$2,500**

These funds are for materials and incidentals for one teleconferenced and one in-person TC meeting.

- **Administrative Operations** **\$8,000**

These funds are for unanticipated expenses due to the extensive tailoring of the budget.

- **Interpretive Information** **\$5,000**

These funds are to purchase materials to produce documents, including those for meetings, public outreach, and general information.

- **Interagency Supplies** **\$2,663**

These funds are for the Trustee Office's share of USGS costs for office supplies, postage usage, office equipment usage, Glen Olds Hall receptionist, flu shots paid through the lease agreement.

### **EQUIPMENT - \$2,000**

These funds are to purchase equipment (i.e. fax, scanner, and /or printer) as needed to meet the needs of the EVOSTC office.

**AGENCY DISTRIBUTION:**

Admin Management Cost Category	ADF&G	USGS	12- Month TOTAL
Personnel	\$478,163	\$0	\$478,163
Travel	\$4,500	\$0	\$4,500
Contractual	\$54,050	\$91,000	\$145,050
Commodities	\$19,500	\$2,663	\$22,163
Equipment	\$2,000	\$0	\$2,000
<b>Subtotal</b>	\$558,213	\$93,663	\$651,876
<b>GA - 9%</b>	\$50,239	\$8,430	\$58,669
<b>Component Total</b>	<b>\$608,452</b>	<b>\$102,093</b>	<b>\$710,545</b>

**DATA MANAGEMENT - \$63,874**

Cost Category	FY13 Total 12- Month Budget for Comparison	<b>FY14 Total 12- Month Budget</b>
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$35,925	\$42,100
Commodities	\$9,900	\$3,500
Equipment	\$6,600	\$13,000
<b>Subtotal</b>	\$52,425	\$58,600
<b>GA - 9%</b>	\$4,718	\$5,274
<b>Total</b>	<b>\$57,143</b>	<b>\$63,874</b>

(\$6,731 more than FY13 due to renewing contracts vs. rollovers)

**PERSONNEL - \$0**

**TRAVEL - \$0**

**CONTRACTUAL – \$42,100**

- **Equipment Maintenance**

**\$1,500**

These funds are for minor equipment maintenance and repairs.

- **IT Services RSA: Alaska Dept. of Fish & Game**

**\$35,600**

The funds are for supporting the IT needs of the Trustee Council office. (RSAs for support from Sport Fish IT group: \$25,600 and \$10,000 from DAS IT group).

- **IT Services: Database Consultation**

**\$5,000**

The funds are for supporting the IT needs of the Trustee Council database overhaul.

**COMMODITIES - \$3,500**

- **Computer Software, Hardware & Upgrades**

**\$3,000**

These funds are for necessary purchases and upgrades to computer hardware, software, software licenses, and networking equipment for the Trustee Council Office (i.e. annual Microsoft licensing Agreement).

- **Equipment Supplies**

**\$500**

These funds are for miscellaneous supplies.

**EQUIPMENT - \$13,000**

These funds are for needed upgrades to the SQL server for maintaining/updating the Trustee Council Office database, and any other necessary replacement of equipment.

## AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G 12- Month TOTAL
Personnel	\$0
Travel	\$0
Contractual	\$42,100
Commodities	\$3,500
Equipment	\$13,000
<b>Subtotal</b>	\$58,600
<b>GA - 9%</b>	\$5,274
<b>Component Total</b>	<b>\$63,874</b>



**SCIENCE PROGRAM – \$286,877**

Cost Category	FY13 Total 12- Month Budget	FY14 Total 12- Month Budget
Personnel	\$0	\$0
Travel	\$7,500	\$86,500
Contractual	\$139,896	\$176,690
Commodities	\$0	\$0
Equipment	\$0	\$0
<b>Subtotal</b>	\$147,396	\$263,190
<b>GA - 9%</b>	\$13,266	\$23,687
<b>Component Total</b>	<b>\$160,662</b>	<b>\$286,877</b>

(\$127,305 more than FY13 due to renewing contracts vs. rollovers, Science Workshop, & Data Meeting)

**PERSONNEL – \$0**

**TRAVEL - \$86,500**

- Travel & Support** **\$10,000**

This provides support and travel for science oversight, TC meetings, Science Panel meetings, and symposia.

- February 2015 Long-Term Programs Science Overview Workshop and PAC Workshop** **\$64,500**

This FY14 budget provides funding through January 31, 2015; the Science and PAC Workshops are scheduled for mid-February 2015. These funds support for travel to the Long-Term Programs Science Workshop (50 participants for 2 days) and the PAC Workshop (25 participants for 1 day) to include:

1. Airfare	\$26,000
2. Lodging	\$22,000
3. Per Diem	\$ 7,000
4. Surface Transportation	\$ 5,500
5. Catering	\$ 3,000
6. <u>FACA Public Notice if necessary or Other Expenses</u>	<u>\$ 1,000</u>
Total	\$64,500

Funds for Science Panel participation (contractual services) will be included in the FY15 APDI.

- Long-Term Programs Data Review Meeting** **\$12,000**

This provides support for travel and services for up to 20 participants for 2 days to meet and talk about data and long-term data needs to include:

7. Airfare	\$ 5,500
8. Lodging	\$ 1,900
9. Per Diem	\$ 560
10. Surface Transportation	\$ 500
11. Catering	\$ 700
12. <u>Contracted Services</u>	<u>\$ 2,840</u>
Total	\$12,000

**CONTRACTUAL - \$176,690**

- **Science Coordinator Contract: Catherine Boerner of Natura Consulting** **\$99,190**

This contract provides travel and science management services including project management, proposal coordination, implementation and oversight, and Work Plan support.

- **Science Panel** **\$70,000**

The Science Panel provides advice and feedback to the Executive Director and Council. Their work includes: Providing funding recommendations on scientific proposals to the Executive Director, providing assistance on special projects at the Executive Director's or Trustee Council's request, and participating at one in-person meeting.

The members are: George Boehlert, Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Ronald O'Dor, Charles Peterson, Robert Spies, and John Stachowicz. Each contract covers services provided for the period of February 1, 2014 through January 31, 2015, including travel and payable by actual time invoiced. The contracts are set at **\$7,000 each**.

- **Herring Program Oversight Committee** **\$4,000**

This group works with the Long-Term Herring Program to ensure the Program meets its goals, assist setting future research priorities, and to provide feedback to the Council, through the Executive Director. Members approved by the EVOSTC Executive Director, in consultation with the Program, ADF&G and NOAA. Current members include ADF&G representative: Sherri Dressel; NOAA representative: Jeep Rice; an Academic position: To be Selected; and Herring Program Team Lead: W. Scott Pegau.

- **Peer Review Contracts** **\$2,500**

To ensure the scientific integrity of findings, and to assist with the review of the Council's programs, the Trustee Council requires peer review by nationally-recognized experts within applicable scientific and technical disciplines.

- **Science Administration** **\$1,000**

These funds are for unanticipated costs for services to the Science Coordinator, Executive Director, and the Trustee Council, which may include additional science review activities.

**COMMODITIES – \$0**

**EQUIPMENT – \$0**

**AGENCY DISTRIBUTION:**

Science Program Cost Category	ADF&G TOTAL	NOAA TOTAL	12- Month TOTAL
Personnel	\$0	\$0	\$0
Travel	\$85,000	\$1,500	\$86,500
Contractual	\$174,190	\$2,500	\$176,690
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	\$259,190	\$4,000	\$263,190
<b>GA - 9%</b>	\$23,327	\$360	\$23,687
<b>Component Total</b>	\$282,517	\$4,360	<b>\$286,877</b>

**PUBLIC ADVISORY COMMITTEE (PAC) - \$19,047**

Cost Category	FY13 Total 12- Month	FY14 Total 12- Month Budget
Personnel	\$5,000	\$6,774
Travel	\$9,000	\$9,000
Contractual	\$750	\$1,200
Commodities	\$375	\$500
Equipment	\$0	\$0
<b>Subtotal</b>	\$15,125	\$17,474
<b>GA - 9%</b>	\$1,361	\$1,573
<b>Component Total</b>	<b>\$16,486</b>	<b>\$19,047</b>

(\$2,561 more than FY13)

**PERSONNEL - \$6,774**

Annual funds are provided for the **designated federal officer** (currently Pamela Bergmann) 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 EVOSTC Restoration Office as needed.

**TRAVEL - \$9,000**

- **PAC Meetings** **\$9,000**

Travel support for **10** PAC members for one teleconferenced PAC meeting and to attend one in-person PAC meeting at an estimated average cost of **\$900** per person per trip to include: airfare, ground transportation, per diem, and lodging.

- For the February 2015 Long-Term Programs PAC Workshop, see the Science Program component.

**CONTRACTUAL - \$1,200**

- **Public Notices** **\$1,200**

These funds are for advertising PAC meetings in newspapers in the spill-affected areas.

**COMODITIES - \$500**

- **PAC Meetings** **\$500**

These funds are for materials and incidentals for one teleconferenced and one in-person PAC meeting.

**AGENCY DISTRIBUTION**

PAC Cost Category	ADF&G	DOI-OEPC	12-Month Total
Personnel	\$0	\$6,774	\$6,774
Travel	\$9,000	\$0	\$9,000
Contractual	\$1,200	\$0	\$1,200
Commodities	\$500	\$0	\$500
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	\$10,700	\$6,774	\$17,474
<b>GA - 9%</b>	\$963	\$610	\$1,573
<b>Component Total</b>	<b>\$11,663</b>	<b>\$7,384</b>	<b>\$19,047</b>

**TRUSTEE COUNCIL MEMBER EXPENSES- \$1,962**

Cost Category	FY13 Total 12- Month Budget for Comparison	<b>FY14 Total 12- Month Budget</b>
Personnel	\$0	\$0
Travel	\$1,500	\$1,800
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
<b>Subtotal</b>	\$1,500	\$1,800
<b>GA - 9%</b>	\$135	\$162
<b>Component Total</b>	<b>\$1,635</b>	<b>\$1,962</b>

(\$327 more than FY13)

**PERSONNEL - \$0**

**TRAVEL - \$1,800**

- **DOI Trustee Council Member Travel**

**\$1,800**

Travel support for the Trustee Council member or Alternate's travel expenses to participate in one meeting in Anchorage.

**CONTRACTUAL - \$0**

**COMMODITIES - \$0**

**EQUIPMENT - \$0**

**AGENCY DISTRIBUTION**

Trustee Council Cost Category	ADF&G	ADEC	ADOL	NOAA	USFS	DOI- SEC	12-Month Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
<b>GA - 9%</b>	\$0	\$0	\$0	\$0	\$0	\$162	\$162
<b>Component Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,962	<b>\$1,962</b>

**HABITAT PROTECTION PROGRAM - \$242,634**

Cost Category	FY13 Total 12- Month Budget for Comparison	<b>FY14 Total 12- Month Budget</b>
Personnel	\$146,611	\$178,100
Travel	\$2,500	\$2,500
Contractual	\$42,000	\$42,000
Commodities	\$0	\$0
Equipment	\$0	\$0
<b>Subtotal</b>	\$191,111	\$222,600
<b>GA - 9%</b>	\$17,200	\$20,034
<b>Component Total</b>	<b>\$208,311</b>	<b>\$242,634</b>

(\$34,323 more than FY13)

**PERSONNEL - \$178,100**

- ADOL** **\$97,100**

Funds are for an RSA to cover salary costs for designated ADOL personnel (currently Jen Schorr and Lauri Adams) to provide legal oversight for habitat acquisitions, easements, timber rights, etc., and information to the public and Council regarding this program. This amount is an estimate of potentially needed services, payable by actual time billed.

- ADNR** **\$50,000**

Funds are for designated habitat personnel (currently Samantha Carroll) to oversee large and small parcel habitat acquisitions, easements, timber rights, etc., and provide information to the public and Council regarding this program.

- DOI-FWS/DOI-BLM** **\$31,000**

Funds provided to assist with habitat acquisitions, easements, timber rights, etc.

DOI-FWS	\$25,000
<u>DOI-BLM</u>	<u>\$6,000</u>
Total	\$31,000

**TRAVEL - \$2,500**

Funds for designated ADOL travel.

**CONTRACTUAL - \$42,000**

- PARCEL ACQUISITION** **\$42,000**

Funds are provided in support of agency efforts to bring viable 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.

ADNR	\$40,000
<u>DOI-BLM</u>	<u>\$2,000</u>
Total	\$42,000

**COMMODITIES - \$0**

**EQUIPMENT - \$0**

**AGENCY DISTRIBUTION**

Habitat Cost Category	ADF&G	ADOL	ADNR	DOI-FWS	DOI-BLM	12-Month Total
Personnel	\$0	\$97,100	\$50,000	\$25,000	\$6,000	\$178,100
Travel	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Contractual	\$0	\$0	\$40,000	\$0	\$2,000	\$42,000
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	\$2,500	\$97,100	\$90,000	\$25,000	\$8,000	\$222,600
<b>GA - 9%</b>	\$225	\$8,739	\$8,100	\$2,250	\$720	\$20,034
<b>Component Total</b>	\$2,725	\$105,839	\$98,100	\$27,250	\$8,720	<b>\$242,634</b>

**TRUST AGENCY SUPPORT/PROJECT MANAGEMENT – \$326,312**

Cost Category	FY13 Total 12- Month Budget for Comparison	<b>FY14 Total 12- Month Budget</b>
Personnel	\$272,945	\$299,369
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
<b>Subtotal</b>	\$272,945	\$299,369
<b>GA - 9%</b>	\$24,565	\$26,943
<b>Component Total</b>	<b>\$297,510</b>	<b>\$326,312</b>

(\$8,092 more than FY13)

**PERSONNEL - \$299,369**

**Project Management – USGS & NOAA - \$134,000**

Project Management funds to provide lead Trustee Agency staff 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. Project management funds are also included below for management of multi-year projects that have been previously authorized.

DOI/USGS – Dede Bohn or other USGS staff	\$54,000
NOAA – Pete Hagen, Shawn Carey, or other NOAA staff	<u>\$80,000</u>
<b>TOTAL</b>	<b>\$134,000</b>

**Project Management: ADF&G Herring Program Coordinator - \$70,000**

This funding provides for 70% of an ADF&G Fisheries Specialist I to coordinate with the Council’s Herring program. This position will provide review and feedback to the Council and work with the Program to ensure coordination and relevancy with ADF&G resource management and Council goals.

ADF&G – Sherri Dressel or other ADF&G staff	<u>\$70,000</u>
<b>TOTAL</b>	<b>\$70,000</b>

**Project Management- USFS - \$34,000**

This funding provides for administration of the issuance of special use permits for EVOSTC projects on Chugach National Forest lands and USFS staff to support Trustee Council activities. It includes the environmental assessment and tribal consultation work needed to issue special use permits related to EVOSTC projects within Prince William Sound. These funds also include development of the Minimum Guidance documents related to projects within the Prince William Sound Wilderness Study area.

DOI/USFS – Carole Jorgensen or other USFS staff	<u>\$34,000</u>
<b>TOTAL</b>	<b>\$34,000</b>

**Trustee Council Staff Support - \$61,369**

Trustee Council Staff Support funds to cover staff costs related to preparing for, communicating with and representation of the Trustee Agency at EVOSTC sponsored meetings or when participating in EVOSTC program activities, and providing future program direction, unless waived by the agency.

ADF&G – Tom Brookover or other ADF&G staff	\$10,000
USFS – Carole Jorgensen or other USFS staff	\$9,000
NOAA – Agency Support Staff – to be determined	\$10,000
DOI /FWS – Veronica Varela or other FWS staff	\$9,400
DOI/SEC – Federal Budget Officer – Bruce Nesslage	<u>\$22,969</u>
<b>TOTAL</b>	<b>\$61,369</b>

**TRAVEL - \$0**

**CONTRACTUAL - \$0**

**EQUIPMENT - \$0**

**AGENCY DISTRIBUTION:**

Agency Support Cost Category	ADEC	ADF&G	ADNR	DOI/USGS	USFS	NOAA	FWS	DOI/SEC	12-Month Total
Personnel	\$0	\$80,000	\$0	\$54,000	\$43,000	\$90,000	\$9,400	\$22,969	\$299,369
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>Subtotal</b>	\$0	\$80,000	\$0	\$54,000	\$43,000	\$90,000	\$9,400	\$22,969	\$299,369
<b>GA - 9%</b>	\$0	\$7,200	\$0	\$4,860	\$3,870	\$8,100	\$846	\$2,067	\$26,943
<b>Component Total</b>	\$0	\$87,200	\$0	\$58,860	\$46,870	\$98,100	\$10,246	\$25,036	<b>\$326,312</b>



**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$118,304  
(ARLIS)**

Cost Category	FY13 Total 12- Month Budget for Comparison	<b>FY14 Total 12- Month Budget</b>
Personnel	\$69,180	\$108,536
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
<b>Subtotal</b>	\$69,180	\$108,536
<b>GA - 9%</b>	\$6,226	\$9,768
<b>Component Total</b>	<b>\$75,406</b>	<b>\$118,304</b>

(\$42,898 more than FY13 due to digitization)

**PERSONNEL – \$108,536**

Position	Range/Step	Months	Monthly Cost	12-Month Cost
Librarian III – Carrie Holba	19/N	6	\$11,606	\$69,636
Personnel Total			\$11,606	\$69,636

Cost is with benefits. 12-month allocation split between ARLIS/Admin

Funding provides one .50 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.

Phase II ARLIS EVOSTC Document Digitization Services

**\$38,900**

**TRAVEL – \$0**

**CONTRACTUAL – \$0**

**COMMODITIES – \$0**

**EQUIPMENT – \$0**

**AGENCY DISTRIBUTION:**

ARLIS Cost Category	ADF&G 12-Month Total
Personnel	\$108,536
Travel	\$0
Contractual	\$0
Commodities	\$0
Equipment	\$0
<b>Subtotal</b>	\$108,536
<b>GA - 9%</b>	\$9,768
<b>Component Total</b>	<b>\$118,304</b>

## FY14 Work Plan Funding Overview

Agency	FY14	FY14 GA	Total Approved
NOAA	\$ 2,981,186	\$ 187,553	\$ 3,168,739
DOI-BLM	\$ 8,000	\$ 720	\$ 8,720
DOI-SEC	\$ 24,769	\$ 2,229	\$ 26,998
DOI-OEPC	\$ 6,774	\$ 610	\$ 7,384
DOI-NPS	\$ 40,000	\$ 3,600	\$ 43,600
USGS	\$ 932,963	\$ 83,970	\$ 1,016,933
USFWS	\$ 228,000	\$ 20,496	\$ 248,496
USFS	\$ 43,000	\$ 3,870	\$ 46,870
		<b>TOTAL USA</b>	<b>\$ 4,567,740</b>
ADEC	\$ -	\$ -	\$ -
ADOL	\$ 97,100	\$ 8,739	\$ 105,839
ADNR	\$ 90,000	\$ 8,100	\$ 98,100
ADFG	\$ 1,229,939	\$ 110,796	\$ 1,340,735
		<b>TOTAL ALASKA</b>	<b>\$ 1,544,674</b>
		<b>GRAND TOTAL</b>	<b>\$ 6,112,414</b>

These amounts authorized on Resolution 13-14

(Note: Bochenek 111-C, Boswell 111-D, & Branch 111-Q included in Pegau 111-O)

**(Note: PJs 1110853-AM8.29.13, 14120116, 14120112, 14120112-A, 14120112-B authorized on separate resolutions)**

Due to rounding functions, amounts may be slightly off.

## FY14 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY12	FY12 GA	FY13	FY13 GA
<b>NOAA</b>						
14120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska	\$ 47,500	\$ 4,275	\$ 10,000	\$ 900
14120114-A	Batten	LTM Program - Continuous Plankton Recorder	\$ -	\$ -	\$ 61,300	\$ 3,100
14120111-A	Bishop	PWS Herring Program - Validation of Acoustic Surveys	\$ 64,900	\$ 3,200	\$ 83,100	\$ 4,200
14120111-B	Bishop	PWS Herring Program - Tracking Seasonal Movements	\$ 62,400	\$ 3,100	\$ 16,100	\$ 800
14120114-C	Bishop	LTM Program - Seabird Abundance in Fall and Winter	\$ 47,400	\$ 2,400	\$ 72,100	\$ 3,600
14120111-C	Bochenek	PWS Herring Program - Data Management Support	\$ 120,000	\$ 10,800	\$ 120,000	\$ 10,800
14120114-D	Bochenek	LTM Program - Data Management	\$ 150,000	\$ 7,500	\$ 149,900	\$ 7,500
14120111-D	Boswell	PWS Herring Program - Non-Lethal Sampling: In Situ Estimation of Juvenile Herring Sizes				
14120111-Q	Branch	PWS Herring Program - Population Dynamics Modeling	\$ 33,860	\$ 3,047	\$ 79,829	\$ 7,200
14120111-E	Buckhorn	PWS Herring Program - Expanded Adult Herring Surveys	\$ 6,000	\$ 300	\$ 77,400	\$ 3,900
14120111-F	Buckhorn	PWS Herring Program - Juvenile Herring Abundance Index	\$ 82,700	\$ 4,100	\$ 73,500	\$ 3,700
14120111-G	Buckhorn	PWS Herring Program - Intensive surveys of juvenile herring	\$ 46,000	\$ 2,300	\$ 27,300	\$ 1,400
14120114-E	Campbell	LTM Program - Oceanographic Conditions in PWS	\$ 218,400	\$ 10,900	\$ 177,300	\$ 8,900
14120114-S	Carls	LTM Program - Oil Level and Weathering Tracking	\$ 18,000	\$ 1,600	\$ 12,000	\$ 1,100

## FY14 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY12	FY12 GA	FY13	FY13 GA
14120112-B	Carpenter	Snow Management Analysis	\$ -	\$ -	\$ -	\$ -
14120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet	\$ 24,700	\$ 2,200	\$ 21,400	\$ 1,900
14120111-P	Guyon	PWS Herring Program - Herring Genetics	\$ -	\$ -	\$ -	\$ -
14120111-I	Heintz	PWS Herring Program - Fatty Acid Analysis	\$ 16,900	\$ 1,500	\$ 45,200	\$ 4,100
14120111-J	Heintz	PWS Herring Program - Age at first spawning for herring in PWS	\$ 45,500	\$ 4,100	\$ 20,000	\$ 1,800
14120114-B	Hoffman	LTM Program - Coordination and Logistics	\$ 241,600	\$ 12,100	\$ 252,100	\$ 12,600
14120114-H	Holderied	LTM Program - Science Coordination and Synthesis	\$ 113,300	\$ 10,200	\$ 127,500	\$ 11,500
14120114-I	Hollmen	LTM Program - Conceptual Ecological Modeling	\$ 76,200	\$ 3,800	\$ 84,300	\$ 4,200
14120114-J	Hopcroft	LTM Program - Seward Line Monitoring	\$ 90,000	\$ 4,500	\$ 54,900	\$ 2,700
14120112	Jennings	PWS Harbor Cleanup Project	\$ 125,000	\$ 11,300		
14120120	Jones	Collaborative Data Management and Holistic Synthesi	\$ 407,396	\$ 20,370	\$ 426,310	\$ 21,316
14120114-L	Konar	LTM Program - Ecological Communities in Kachemak Bay	\$ 44,100	\$ 2,200	\$ 44,200	\$ 2,200
14120114-M	Matkin	LTM Program -Long-term killer whale monitoring	\$ 6,600	\$ 300	\$ 121,900	\$ 6,100
14120114-N	Moran	LTM Program - Humpback Whale Predation on Herring	\$ 116,900	\$ 10,500	\$ 118,200	\$ 10,600
14120112-A	Patton	Cordova Clean Harbor	\$ -	\$ -	\$ -	\$ -

## FY14 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY12	FY12 GA	FY13	FY13 GA
14120111-R	Pegau	PWS Herring Program - Aerial Survey Support	\$ -	\$ -	\$ -	\$ -
14120111-H	Pegau / Butters	PWS Herring Program - Outreach and Education Program	\$ 15,100	\$ 800	\$ 28,000	\$ 1,400
14120111-O	Pegau	PWS Herring Program - Coordination and Logistics	\$ 334,060	\$ 16,700	\$ 268,300	\$ 16,700
14120111-L	Pegau / Heintz	PWS Herring Program - Herring Condition Monitoring	\$ -	\$ -	\$ 211,000	\$ 19,000
14120111-M	Pegau / Heintz	PWS Herring Program - Juvenile Herring Intensive Monitoring	\$ 189,900	\$ 9,500	\$ 70,900	\$ 6,400
14120114-P	Weingartner	LTM Program – Continuing GAK1 Monitoring	\$ 100,500	\$ 5,000	\$ 103,200	\$ 5,200

### ADFG

14120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet	\$ 151,400	\$ 13,600	\$ 141,400	\$ 12,700
14120111-K	Hershberger	PWS Herring Program -Herring Disease Program	\$ -	\$ -	\$ -	\$ -
14120111-N	Moffitt	PWS Herring Program - Scales as growth history records	\$ 79,100	\$ 7,100	\$ 39,700	\$ 3,600

### USGS

14120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska	\$ 151,625	\$ 13,646	\$ 214,500	\$ 19,300
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## FY14 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY12	FY12 GA	FY13	FY13 GA
14120114-Q	Esler	LTM Program - EVO Exposure of Harlequin Ducks and Sea Otters	\$ 187,400	\$ 16,900	\$ -	\$ -
14120111-K	Hershberger	PWS Herring Program -Herring Disease Program	\$ -	\$ -	\$ -	\$ -
14120114-O	Piatt	LTM Program - Forage Fish Distribution & Abundance,	\$ 192,600	\$ 17,300	\$ 185,700	\$ 16,800

### USFWS

14120114-K	Kuletz	LTM Program - PWS Marine Bird Surveys	\$ 189,300	\$ 17,000	\$ 22,200	\$ 2,000
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### NPS

14120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska	\$ 60,000	\$ 5,400	\$ 54,500	\$ 4,900
14120114-F	Coletti	LTM Program - Ability to Detect Trends in Nearshore Marine Birds	\$ 30,000	\$ 2,700	\$ -	\$ -

#### Notes:

Some FY14 Projects administered via NOAA are at 5% GA, all others 9% GA

Projects 14120111-C Bochenek, 111-D Boswell, & 111-Q Branch funding included in 14120111-O funding

## FY14 Work Plan - Long-Term Projects

<b>Project Number</b>	<b>Lead PI</b>	<b>Project Title</b>	<b>FY12</b>	<b>FY12 GA</b>	<b>FY13</b>	<b>FY13 GA</b>
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FY14 Work Plan - Long-Term Projects

Project Number	FY14 Approved	FY14 Approved GA	FY14 Total Approved	FY15	FY15 GA	FY16
<b>NOAA</b>						
14120114-R	\$ 12,500	\$ 1,125	\$ 13,625	\$ 10,000	\$ 900	\$ 10,000
14120114-A	\$ 63,100	\$ 5,700	\$ 68,800	\$ 64,900	\$ 3,200	\$ 67,100
14120111-A	\$ 135,800	\$ 6,800	\$ 142,600	\$ 129,400	\$ 6,500	\$ 133,300
14120111-B	\$ 16,000	\$ 800	\$ 16,800	\$ -	\$ -	\$ -
14120114-C	\$ 74,200	\$ 3,700	\$ 77,900	\$ 76,500	\$ 3,800	\$ 79,200
14120111-C	\$ 20,500	\$ 2,000	\$ 22,500	\$ 21,300	\$ 2,000	\$ 22,000
14120114-D	\$ 150,400	\$ 7,500	\$ 157,900	\$ 150,400	\$ 7,500	\$ 149,200
14120111-D	\$ 47,030	\$ 4,233	\$ 51,263	\$ -	\$ -	\$ -
14120111-Q	\$ 89,758	\$ 8,078	\$ 97,836	\$ 92,116	\$ 8,290	\$ 96,257
14120111-E	\$ 62,500	\$ 3,100	\$ 65,600	\$ 83,100	\$ 4,200	\$ 77,400
14120111-F	\$ 60,600	\$ 3,000	\$ 63,600	\$ 77,900	\$ 3,900	\$ 76,100
14120111-G	\$ 42,700	\$ 2,100	\$ 44,800	\$ 6,200	\$ 300	\$ -
14120114-E	\$ 181,100	\$ 9,100	\$ 190,200	\$ 186,900	\$ 9,300	\$ 192,000
14120114-S	\$ 8,000	\$ 700	\$ 8,700	\$ 155,200	\$ 14,000	\$ 6,000



FY14 Work Plan - Long-Term Projects

Project Number	FY14 Approved	FY14 Approved GA	FY14 Total Approved	FY15	FY15 GA	FY16
14120112-B	\$ 95,246	\$ 8,572	\$ 103,818	\$ 126,230	\$ 11,361	\$ -
14120114-G	\$ 13,700	\$ 1,200	\$ 14,900	\$ 18,100	\$ 1,600	\$ 12,700
14120111-P	\$ 46,300	\$ 4,200	\$ 50,500	\$ 48,700	\$ 4,400	\$ -
14120111-I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14120111-J	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14120114-B	\$ 273,900	\$ 13,700	\$ 287,600	\$ 269,200	\$ 13,500	\$ 264,300
14120114-H	\$ 136,100	\$ 12,200	\$ 148,300	\$ 134,000	\$ 12,100	\$ 139,100
14120114-I	\$ 87,700	\$ 4,400	\$ 92,100	\$ 72,100	\$ 3,600	\$ 75,100
14120114-J	\$ 92,200	\$ 4,600	\$ 96,800	\$ 95,400	\$ 4,800	\$ 98,800
14120112	\$ 6,000	\$ 540	\$ 6,540	\$ 303,400	\$ 27,300	\$ 19,000
14120120	\$ 341,398	\$ 17,070	\$ 358,468	\$ 347,847	\$ 17,392	\$ 67,766
14120114-L	\$ 44,100	\$ 4,000	\$ 48,100	\$ 44,100	\$ 2,200	\$ 43,500
14120114-M	\$ 121,900	\$ 6,100	\$ 128,000	\$ 122,000	\$ 6,100	\$ 122,000
14120114-N	\$ 128,100	\$ 11,500	\$ 139,600	\$ 129,900	\$ 11,700	\$ 49,900
14120112-A	\$ 177,727	\$ 15,995	\$ 193,722	\$ 66,969	\$ 6,027	\$ 70,968

## FY14 Work Plan - Long-Term Projects

Project Number	FY14 Approved	FY14 Approved GA	FY14 Total Approved	FY15	FY15 GA	FY16
14120111-R	\$ 65,000	\$ 5,850	\$ 70,850	\$ 65,000	\$ 5,850	\$ -
14120111-H	\$ 30,000	\$ 1,500	\$ 31,500	\$ 33,000	\$ 1,700	\$ 35,100
14120111-O	\$ 356,088	\$ 32,048	\$ 388,136	\$ 311,016	\$ 27,991	\$ 310,627
14120111-L	\$ 218,900	\$ 10,900	\$ 229,800	\$ 230,800	\$ 11,500	\$ 232,900
14120111-M	\$ 18,700	\$ 900	\$ 19,600	\$ -	\$ -	\$ -
14120114-P	\$ 106,200	\$ 5,300	\$ 111,500	\$ 109,200	\$ 5,500	\$ 112,400
<b>NOAA</b>		<b>TOTAL</b>				
		\$ 3,370,359				

ADFG						
Project Number	FY14 Approved	FY14 Approved GA	FY14 Total Approved	FY15	FY15 GA	FY16
14120114-G	\$ 139,000	\$ 12,600	\$ 151,600	\$ 104,600	\$ 9,400	\$ 87,200
14120111-K	\$ 13,200	\$ 1,200	\$ 14,400	\$ 13,200	\$ 1,200	\$ 13,200
14120111-N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ADFG</b>		<b>TOTAL</b>				
		\$ 166,000				

USGS						
Project Number	FY14 Approved	FY14 Approved GA	FY14 Total Approved	FY15	FY15 GA	FY16
14120114-R	\$ 252,000	\$ 22,680	\$ 274,680	\$ 254,000	\$ 22,860	\$ 274,500

FY14 Work Plan - Long-Term Projects

Project Number	FY14 Approved	FY14 Approved GA	FY14 Total Approved	FY15	FY15 GA	FY16
14120114-Q	\$ 102,100	\$ 9,200	\$ 111,300	\$ -	\$ -	\$ -
14120111-K	\$ 245,500	\$ 22,100	\$ 267,600	\$ 254,600	\$ 22,900	\$ 260,200
14120114-O	\$ 185,700	\$ 16,700	\$ 202,400	\$ 185,700	\$ 16,700	\$ 137,900
	<b>USGS</b>	<b>TOTAL</b>	\$ 855,980			

USFWS						
14120114-K	\$ 193,600	\$ 17,400	\$ 211,000	\$ 22,200	\$ 2,000	\$ 197,800
	<b>USFWS</b>	<b>TOTAL</b>	\$ 211,000			

NPS						
14120114-R	\$ 40,000	\$ 3,600	\$ 43,600	\$ 20,000	\$ 1,800	\$ 20,000
14120114-F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>NPS</b>	<b>TOTAL</b>	\$ 43,600			

FY14 Grand Total: \$ 4,646,939

\$ 1,854,836	Total Herring PJs
\$ 2,071,771	Total LTM PJs

\$ 1,739,688	Total Herring w/o GA
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## FY14 Work Plan - Long-Term Projects

Project Number	FY14 Approved	FY14 Approved GA	FY14 Total Approved	FY15	FY15 GA	FY16
	\$ 1,677,188	Total Herring w/o GA, & Branch				
	\$ 2,084,431	Total LTM w/o GA				
	\$ 2,078,431	Total LTM w/o GA & NCEAS				

## FY14 Work Plan - Long-Term Projects

<b>FY16 GA</b>	<b>Total Requested</b>
\$ 900	\$ 98,181
\$ 3,400	\$ 272,000
\$ 6,700	\$ 574,100
\$ -	\$ 99,200
\$ 4,000	\$ 367,100
\$ 2,000	\$ 342,200
\$ 7,500	\$ 787,800
\$ -	\$ 51,263
\$ 8,663	\$ 427,698
\$ 3,900	\$ 322,000
\$ 3,800	\$ 389,500
\$ -	\$ 128,400
\$ 9,600	\$ 1,003,900
\$ 500	\$ 217,200

## FY14 Work Plan - Long-Term Projects

FY16 GA	Total Requested
\$ -	\$ 241,409
\$ 1,100	\$ 98,800
\$ -	\$ 103,600
\$ -	\$ 68,100
\$ -	\$ 71,600
\$ 13,200	\$ 1,366,800
\$ 12,500	\$ 709,500
\$ 3,800	\$ 415,400
\$ 4,900	\$ 452,900
\$ 1,700	\$ 494,240
\$ 3,388	\$ 1,671,319
\$ 2,200	\$ 232,900
\$ 6,100	\$ 519,400
\$ 4,500	\$ 592,800
\$ 6,387	\$ 344,073

## FY14 Work Plan - Long-Term Projects

FY16 GA	Total Requested
\$ -	\$ 141,700
\$ 1,800	\$ 148,500
\$ 27,956	\$ 1,718,186
\$ 11,600	\$ 948,300
\$ -	\$ 296,900
\$ 5,600	\$ 558,400

\$ 7,800	\$ 692,400
\$ 1,200	\$ 43,200
\$ -	\$ 133,100

\$ 24,705	\$ 1,269,116
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## FY14 Work Plan - Long-Term Projects

FY16 GA	Total Requested
\$ -	\$ 315,600
\$ 23,400	\$ 828,700
\$ 12,400	\$ 984,300

\$ 17,800	\$ 683,300

\$ 1,800	\$ 216,900
\$ -	\$ 32,700



# FY14 Work Plan - Long-Term Projects

<u>FY16 GA</u>	<u>Total Requested</u>
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FY14 Work Plan - Non-Program Continuing Projects

Project Number	Lead PI	Project Title	FY10	FY10 GA	FY11	FY11 GA	FY12	FY12 GA	FY13	FY13 GA
<b>NOAA</b>										
<b>USGS</b>										
<b>USFWS</b>										
11100853-AM8.29.13	Irons	Pigeon Guillemot Restoration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ADFG</b>										
14120116	Pallister	Marine Debris Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ADEC</b>										
<b>USFS</b>										
14120116	Pallister	Marine Debris Removal	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 360	\$ -	\$ -

Notes: Pallister PJ funding was pushed back one year per TC approval on 2/21/13

FY14 Work Plan - Non-Program Continuing Projects

Project Number	FY14 Approved Amount	FY14 Approved GA	FY14 Approved Total	FY15	FY15 GA	FY16	FY16 GA	Total Requested
		NOAA TOTAL	\$ -					
		USGS TOTAL	\$ -					
11100853-AM8.29.13	\$ 363,904	\$ 32,751	\$ 396,655	\$ 358,904	\$ 32,301	\$ 141,297	\$ 12,716	\$ 941,873
		USFWS TOTAL	\$ 396,655					
14120116	\$ 402,100	\$ 36,189	\$ 438,289	\$ 285,000	\$ 25,650	\$ -	\$ -	\$ 748,939
		ADFG TOTAL	\$ 438,289					
		ADEC TOTAL	\$ -					
14120116	\$ 7,000	\$ 630	\$ 7,630	\$ -	\$ -	\$ -	\$ -	\$ 11,990
		USFS TOTAL	\$ 7,630					
			\$ 842,574	Grand Total				

FY14 Work Plan - APDI (Annual Program Development and Implementation)

Project Number	Lead PI	Project Title	FY14 Approved Amount	FY14 Approved GA	FY14 Total Approved
<b>NOAA</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 94,000	\$ 8,460	\$ 102,460
<b>DOI-BLM</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 8,000	\$ 720	\$ 8,720
<b>DOI-SEC</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 24,769	\$ 2,229	\$ 26,998
<b>DOI-OEPC</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 6,774	\$ 610	\$ 7,384
<b>USGS</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 147,663	\$ 13,290	\$ 160,953
<b>USFWS</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 34,400	\$ 3,096	\$ 37,496
<b>USFS</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 43,000	\$ 3,870	\$ 46,870
<b>ADOL</b>					

FY14 Work Plan - APDI (Annual Program Development and Implementation)

Project Number	Lead PI	Project Title	FY14 Approved Amount	FY14 Approved GA	FY14 Total Approved
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 97,100	\$ 8,739	\$ 105,839
<b>ADNR</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 90,000	\$ 8,100	\$ 98,100
<b>ADFG</b>					
14120100	EVOSTC Administration	EVOSTC 2014 Annual Program Development and Implementation (APDI) Budget	\$ 1,077,739	\$ 96,996	\$ 1,174,735
<b>Grand Total:</b>					<b>\$ 1,769,555</b>

PROPOSAL DURATIONS

**Non-Program Continuing Projects**

*Requested Project Duration: February 1, 2014 – January 31, 2015*

11100853-AM8.29.13	Irons	Pigeon Guillemont Restoration	1 of 5
14120116	Pallister	Marine Debris Removal	2 of 3

**Non-Program & Project Amendments Proposals**

*Requested Project Duration: February 1, 2014 – January 31, 2015*

Project #	Principal Investigator	Project Title	Funding Year
14120100	EVOS Admin	EVOS Administration	1 of 1

**NOAA Harbor Protection Projects**

*Requested Project Duration: February 1, 2014 – January 31, 2015*

Project #	Principal Investigator	Project Title	Funding Year
14120112	Jennings	NOAA Harbor Protection Projects - Project Management	1 of 1
14120112-A	Patton	NOAA Harbor Protection Projects - Cordova Clean Harbor	1 of 3
14120112-B	Carpenter	NOAA Harbor Protection Projects - Project Management	1 of 3

**PWS Herring Research & Monitoring Proposals**

*Requested Project Duration: February 1, 2014 – January 31, 2015*

Project #	Principal Investigator	Project Title	Funding Year
14120111	Pegau	PWS Herring Program	3 of 5
14120111-A	Bishop	PWS Herring Program - Validation of Acoustic Surveys	3 of 5
14120111-B	Bishop	PWS Herring Program - Tracking Seasonal Movements	3 of 3
14120111-C	Bochenek	PWS Herring Program - Data Management Support	3 of 5
14120111-D	Boswell	PWS Herring Program - Non-Lethal Herring Survey	2 of 2
14120111-E	Buckhorn	PWS Herring Program - Expanded Herring Surveys	3 of 5
14120111-F	Buckhorn	PWS Herring Program - Juvenile Herring Abundance Index	3 of 5
14120111-G	Buckhorn	PWS Herring Program - Intensive survey of juv herring	3 of 4

PROPOSAL DURATIONS

14120111-H	Butters / Pegau	PWS Herring Program - Outreach and Education	3 of 5
14120111-K	Hershberger	PWS Herring Program - Herring Disease	1 of 3
14120111-L	Kline / Pegau	PWS Herring Program - Herring Condition Monitoring	3 of 5
14120111-M	Kline / Pegau	PWS - Juvenile Herring Intensive Monitoring	3 of 3
14120111-O	Pegau	PWS Herring Program - Coordination and Logistics	3 of 5
14120111-P	Wildes / Guyon	PWS Herring Program - Herring Genetics	3 of 5
13120111-Q	Branch	PWS Herring Program - Population Dynamics Modeling	3 of 5
14120111-R	Pegau	PWS Herring Program - Aerial Surveys	3 of 5

**PWS Long-Term Monitoring Projects (GulfWatch AK)**

*Requested Project Duration: February 1, 2014 – January 31, 2015*

<b>Project #</b>	<b>Principal Investigator</b>	<b>Project Title</b>	<b>Funding Year</b>
14120114	McCammon	LTM - Marine Conditions and Injured Resources and Services	3 of 5
14120114-A	Batten	LTM Program - Continuous Plankton Recorders	3 of 5
14120114-B	Bird / Hoffman	LTM Program - Coordination and Logistics	3 of 5
14120114-C	Bishop	LTM Program - Seabird Abundance in Fall and Winter	3 of 5
14120114-D	Bochenek	LTM Program - Data Management	3 of 5
14120114-E	Campbell	LTM Program - Oceanographic Conditions in PWS	3 of 5
14120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet/Kachemak Bay	3 of 5
14120114-H	Holderied	LTM Program - Science Coordination and Synthesis	3 of 5
14120114-I	Hollmen	LTM Program - Conceptual Ecological Modeling	3 of 5
14120114-J	Hopcroft	LTM Program - Seward Line Monitoring	3 of 5
14120114-K	Kuletz / Irons	LTM Program - PWS Marine Bird Surveys	3 of 5
14120114-L	Konar / Iken	LTM Program - Ecological Communities in Kachemak Bay	3 of 5
14120114-M	Matkin	LTM Program - Long-term killer whale monitoring	3 of 5
14120114-N	Moran	LTM Program - Humpback Whale Predation on Herring	3 of 5
14120114-O	Piatt	LTM Program - Forage Fish Distribution, Abundance, and Body Condition	3 of 5
14120114-P	Weingartner	LTM Program - GAK1 Monitoring	3 of 5
14120114-Q	Esler	LTM Program - Harlequin Duck and Sea Otter Lingering Oil	1 of 1
14120114-R	Ballachey	LTM Program - Nearshore benthic systems in the Gulf of Alaska	3 of 5
14120114-S	Carls	LTM Program - Oil Level and Weathering Tracking	3 of 5

PROPOSAL DURATIONS

14120120

Jones

Data Management and Synthesis

3 of 5



FY14 Project Managers

**Pete Hagan of NOAA**

**Long-Term Projects:**

14120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska
14120114-A	Batten	LTM Program - Continuous Plankton Recorder
14120111-A	Bishop	PWS Herring Program - Validation of Acoustic Surveys
14120111-B	Bishop	PWS Herring Program - Tracking Seasonal Movements
14120114-C	Bishop	LTM Program - Seabird Abundance in Fall and Winter
14120111-C	Bochenek	PWS Herring Program - Data Management Support
14120114-D	Bochenek	LTM Program - Data Management
14120111-D	Boswell	PWS Herring Program - Non-Lethal Sampling: In Situ Estimation of Juvenile Herring Sizes
14120111-Q	Branch	PWS Herring Program - Population Dynamics Modeling
14120111-E	Buckhorn	PWS Herring Program - Expanded Adult Herring Surveys
14120111-F	Buckhorn	PWS Herring Program - Juvenile Herring Abundance Index
14120111-G	Buckhorn	PWS Herring Program - Intensive surveys of juvenile herring
14120114-E	Campbell	LTM Program - Oceanographic Conditions in PWS
14120114-S	Carls	LTM Program - Oil Level and Weathering Tracking
14120112-B	Carpenter	Snow Management Analysis
14120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet
14120111-P	Guyon	PWS Herring Program - Herring Genetics

14120114-B	Hoffman	LTM Program - Coordination and Logistics
14120114-H	Holderied	LTM Program - Science Coordination and Synthesis
14120114-I	Hollmen	LTM Program - Conceptual Ecological Modeling
14120114-J	Hopcroft	LTM Program - Seward Line Monitoring
14120112	Jennings	PWS Harbor Cleanup Project
14120120	Jones	Collaborative Data Management and Holistic Synthesi
14120114-L	Konar	LTM Program - Ecological Communities in Kachemak Bay
14120114-M	Matkin	LTM Program -Long-term killer whale monitoring
14120114-N	Moran	LTM Program - Humpback Whale Predation on Herring
14120112-A	Patton	Cordova Clean Harbor
14120111-R	Pegau	PWS Herring Program - Aerial Survey Support
14120111-H	Pegau / Butters	PWS Herring Program - Outreach and Education Program
14120111-O	Pegau	PWS Herring Program - Coordination and Logistics
14120111-L	Pegau / Heintz	PWS Herring Program - Herring Condition Monitoring
14120111-M	Pegau / Heintz	PWS Herring Program - Juvenile Herring Intensive Montoring
14120114-P	Weingartner	LTM Program – Continuing GAK1 Monitoring

FY14 Project Managers

14120111-I	Heintz	PWS Herring Program - Fatty Acid Analysis
14120111-J	Heintz	PWS Herring Program - Age at first spawning for herring in PWS

**Dede Bohn - USGS**

Long-Term Projects:

14120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska
14120114-Q	Esler	LTM Program - EVO Exposure of Harlequin Ducks and Sea Otters
14120111-K	Hershberger	PWS Herring Program -Herring Disease Program
14120114-O	Piatt	LTM Program - Forage Fish Distribution & Abundance,

Non-Program Continuing Projects:

No projects

Non-Program Continuing Projects:

No projects

**Catherine Boerner - EVOSTC**

Long-Term Projects:

14120111-N	Moffitt	PWS Herring Program - Scales as growth history records
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Non-Program Continuing Projects:

No Projects

**Linda & Elise - EVOSTC**

Non-Program Continuing Projects:

14120116	Pallister	Marine Debris Removal
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