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 - $1,755,631

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	$85,674
Science Program	$160,662	$273,797
Public Advisory Committee (PAC)	$16,486	$17,113
Trustee Council Member Expenses	$1,635	$1,962
Habitat Protection Program	$208,311	$242,634
Trust Agency Support/Project Management	$297,510	$305,602
Alaska Resources Library & Information Services (ARLIS)	$75,406	$118,304
Total	**$1,544,046**	**$1,755,631**

($209,950 more than FY13 **12-month** allocations due to new contracts vs. rollovers, science workshop)

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	$85,674
Science Management	$468,539	$231,336	$287,471	$160,662	$273,797
Public Information & Outreach	$136,850	$0	$0	$0	$0
Public Advisory Committee (PAC)	$37,605	$37,060	$16,132	$16,486	$17,113
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	$305,602
Alaska Resource Library & Information Services	$166,372	$137,119	$71,182	$75,406	$118,304
Total	**$2,270,028**	**$1,834,123**	**$1,711,790**	**$1,544,046**	**$1,755,631**

(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	$1,050,168
Travel	$69,000	$67,000	$45,100	$23,000	$92,300
Contractual	$632,480	$473,095	$554,775	$395,634	$427,040
Commodities	$34,000	$32,500	$32,250	$28,701	$26,163
Equipment	$35,000	$24,500	$25,000	$9,225	$15,000
Subtotal	**$2,082,595**	**$1,682,681**	**$1,570,450**	**$1,416,556**	**$1,610,671**
GA – 9%	$187,433	$151,442	$141,340	$127,490	$144,960
Total	**$2,270,028**	**$1,834,123**	**$1,711,790**	**$1,544,046**	**$1,755,631**

Total FY14 **12-Month** APDI Budget from Restoration Sub-Account	
Admin Mgmt.	$710,545
Data Mgmt.	$85,674
Science Prgm.	$273,797
PAC	$17,113
TC Expense	$1,962
Trust Agency	$305,602
ARLIS	$118,304
Total	**$1,512,997**

Total FY14 **12-Month** Budget from Habitat Sub-Account	
Habitat	$242,634
Total	**$242,634**

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

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	$5,000	$24,000	$872,068
Travel	$86,500	$0	$1,500	$0	$0	$1,800	$0	$0	$89,800
Contractual	$291,540	$0	$2,500	$91,000	$0	$0	$0	$0	$385,040
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	$1,083,239	$0	$94,000	$147,663	$9,400	$24,769	$5,000	$24,000	$1,388,071
GA – 9%	$97,491	$0	$8,460	$13,290	$846	$2,229	$450	$2,160	$124,926
Total	**$1,180,730**	**$0**	**$102,460**	**$160,953**	**$10,246**	**$26,998**	**$5,450**	**$26,160**	**$1,512,997**

	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
Total	**$2,725**	**$105,839**	**$98,100**	**$27,250**	**$8,720**	**$242,634**

ADMINISTRATION MANAGEMENT - $710,545

Cost Category	FY13 Total 12- Month Budget for Comparison	**FY14 Total 12- Month Budget**
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
Subtotal	$666,874	$651,876
GA - 9%	$60,019	$58,669
Total	**$726,893**	**$710,545**

($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
Subtotal	$558,213	$93,663	$651,876
GA - 9%	$50,239	$8,430	$58,669
Component Total	**$608,452**	**$102,093**	**$710,545**

DATA MANAGEMENT - $85,674

Cost Category	FY13 Total 12- Month Budget for Comparison	**FY14 Total 12- Month Budget**
Personnel	$0	$0
Travel	$0	$0
Contractual	$35,925	$62,100
Commodities	$9,900	$3,500
Equipment	$6,600	$13,000
Subtotal	$52,425	$78,600
GA - 9%	$4,718	$7,074
Total	**$57,143**	**$85,674**

($44,227 more than FY13 due to renewing contracts vs. rollovers)

PERSONNEL - $0

TRAVEL - $0

CONTRACTUAL – $62,100

- **Equipment Maintenance** **$1,500**

These funds are for minor equipment maintenance and repairs.

- **IT Services Contract: John Wojtacha of Superior Computer Service** **$20,000**

These funds are for specialized data management support to the Trustee Council office.

- **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	$62,100
Commodities	$3,500
Equipment	$13,000
Subtotal	$78,600
GA - 9%	$7,074
Component Total	**$85,674**

SCIENCE PROGRAM – $273,797

Cost Category	FY13 Total 12- Month Budget	**FY14 Total 12- Month Budget**
Personnel	$0	$0
Travel	$7,500	$74,500
Contractual	$139,896	$176,690
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$147,396	$251,190
GA - 9%	$13,266	$22,607
Component Total	**$160,662**	**$273,797**

($113,135 more than FY13 due to renewing contracts vs. rollovers and Science Workshop)

PERSONNEL – $0

TRAVEL - $74,500

- **Travel** **$10,000**

Includes support for travel to 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.	FACA Public Notice if necessary or Other Expenses	$ 1,000
	Total	$64,500

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

CONTRACTUAL - $176,690

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

This contract provides 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, 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	$73,000	$1,500	$74,500
Contractual	$174,190	$2,500	$176,690
Commodities	$0	$0	$0
Equipment	$0	$0	$0
Subtotal	$247,190	$4,000	$251,190
GA - 9%	$22,247	$360	$22,607
Component Total	$269,437	$4,360	**$273,797**

PUBLIC ADVISORY COMMITTEE (PAC) - $17,113

Cost Category	FY13 Total 12- Month	**FY14 Total 12- Month Budget**
Personnel	$5,000	$5,000
Travel	$9,000	$9,000
Contractual	$750	$1,200
Commodities	$375	$500
Equipment	$0	$0
Subtotal	$15,125	$15,700
GA - 9%	$1,361	$1,413
Component Total	**$16,486**	**$17,113**

($627 more than FY13)

PERSONNEL - $5,000

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	$5,000	$5,000
Travel	$9,000	$0	$9,000
Contractual	$1,200	$0	$1,200
Commodities	$500	$0	$500
Equipment	$0	$0	$0
Subtotal	$10,700	$5,000	$15,700
GA - 9%	$963	$450	$1,413
Component Total	$11,663	$5,450	**$17,113**

TRUSTEE COUNCIL MEMBER EXPENSES- $1,962

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

($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
Subtotal	$0	$0	$0	$0	$0	$1,800	$1,800
GA - 9%	$0	$0	$0	$0	$0	$162	$162
Component Total	$0	$0	$0	$0	$0	$1,962	**$1,962**

HABITAT PROTECTION PROGRAM - $242,634

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

($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
DOI-BLM	$6,000
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
DOI-BLM	$2,000
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
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
Component Total	$2,725	$105,839	$98,100	$27,250	$8,720	**$242,634**

TRUST AGENCY SUPPORT/PROJECT MANAGEMENT – $305,602

Cost Category	FY13 Total 12- Month Budget for Comparison	**FY14 Total 12- Month Budget**
Personnel	$272,945	$280,369
Travel	$0	$0
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$272,945	$280,369
GA - 9%	$24,565	$25,233
Component Total	**$297,510**	**$305,602**

($8,092 more than FY13)

PERSONNEL - $280,369

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	$80,000
TOTAL	**$134,000**

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	$70,000
TOTAL	**$70,000**

Project Management- USFS - $15,000

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	$15,000
TOTAL	**$15,000**

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	$22,969
TOTAL	**$61,369**

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	$24,000	$90,000	$9,400	$22,969	$280,369
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
Subtotal	$0	$80,000	$0	$54,000	$24,000	$90,000	$9,400	$22,969	$280,369
GA - 9%	$0	$7,200	$0	$4,860	$2,160	$8,100	$846	$2,067	$25,233
Component Total	$0	$87,200	$0	$58,860	$26,160	$98,100	$10,246	$25,036	**$305,602**

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

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

($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
Subtotal	$108,536
GA - 9%	$9,768
Component Total	**$118,304**