FY20 EVOSTC Annual Budget
February 1, 2020 – January 31, 2021
Project 20200100

For the actual amounts authorized for funding during a particular fiscal year, please see the Annual Funding Overview (AFO).

This budget provides a **12-month** allocation of Trustee Council activities. The program components are:

- Administration Management
- Data Management
- Science Program
- Public Advisory Committee (PAC)
- Habitat Program
- Trust Agency Project Management
- Trust Agency Funding
- Alaska Resources Library & Information Services (ARLIS)

The budget estimates detailed within program components are projected based upon prior-year actual expenditures and include estimated merit-step increases, as well as payroll benefits increases. The component items cover operational costs of the *Exxon Valdez* Oil Spill Restoration Office and administrative costs associated with developing, implementing, and overseeing current Trustee Council program objectives.

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FY20 ANNUAL BUDGET SUMMARY INFORMATION - $2,350,622

The Council's FY20 Annual Budget is funded by the *Exxon Valdez* Oil Spill Investment Fund Research and Habitat sub-accounts, which are 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 detail for each component and, where applicable, the agency distribution for the funds.

Component	FY19 Total Budget	FY20 Total Budget
Administration Management	$835,944	$806,602
Data Management	$131,563	$70,850
Science Program	$274,680	$355,340
Public Advisory Committee (PAC)	$12,426	$13,298
Habitat Program	$776,908	$757,885
Trust Agency Project Management	$261,024	$253,425
Trust Agency Funding	$57,770	$49,050
Alaska Resources Library & Information Services (ARLIS)	$219,403	$44,172
Total	**$2,569,718**	**$2,350,622**

($219,096 decrease)

Annual Budget Comparison					
Component	FY09	FY17	FY18	FY19	FY20
Administration	$720,572	$740,380	$738,019	$835,944	$806,602
Data Management	$210,902	$48,723	$33,463	$131,563	$70,850
Science Management	$696,129	$224,213	$222,360	$274,680	$355,340
Public Information & Outreach	$183.665	$0	$10,900	*$16,350	$0
Public Advisory Committee (PAC)	$48,505	$17,113	$9,701	$12,426	$13,298
Habitat Program	$109,000	$732,698	$773,638	$776,908	$757,885
Trust Agency Project Management	$354,339	$261,678	$261,024	$261,024	$253,425
Trust Agency Funding	$29.975	$33,790	$44,690	$57,770	$49,050
Alaska Resource Library & Information Services (ARLIS)	$177,565	$131,239	$189,590	$203,053	$44,172
Total	$2,530,652	$2,189,834	$2,283,385	**$2,569,718**	**$2,350,622**

Public Information & Outreach component added to Administration Management in FY2011.
**See ARLIS component for details.*

FY20 ANNUAL BUDGET SUMMARY INFORMATION - $2,350,622

Cost by Component Type Comparison					
Cost Type	FY09	FY17	FY18	FY19	FY20
Personnel	$1,433,092	$1,012,125	$957,094	$1,047,055	$920,552
Travel	$78,000	$30,600	$35,500	$67,500	$96,500
Contractual	$795,607	$947,498	$1,080,606	$1,218,485	$1,115,582
Commodities	$15,000	$16,800	$19,650	$21,500	$20,900
Equipment	$0	$2,000	$2,000	$3,000	$3,000
Subtotal	$2,321,699	$2,009,023	$2,094,850	$2,357,540	$2,156,534
GA – 9%	$208,953	$180,811	$188,535	$212,178	$194,088
Total	$2,530,652	$2,189,834	$2,283,385	**$2,569,718**	**$2,350,622**

Total FY20 Annual Budget by Agency											
Cost Type	ADF&G	ADNR	ADOL	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI - BLM	DOI OEPC	USFS	Total FY20 Budget
Personnel	$603,052	90,000	$12,000	$78,000	$0	$89,000	$28,000	$7,000	$4,500	$9,000	$920,552
Travel	$95,500	$1,000	$0	$0	$0	$0	$0	$0	$0	$0	$96,500
Contractual	$601,750	$49,000	$0	$0	$90,000	$334,307	$0	$40,525	$0	$0	$1,115,582
Commodities	$15,900	$0	$0	$0	$5,000	$0	$0	$0	$0	$0	$20,900
Equipment	$3,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,000
Subtotal	$1,319,202	$140,000	$12,000	$78,000	$95,000	$423,307	$28,000	$47,525	$4,500	$9,000	$2,156,534
GA – 9%	$118,728	$12,600	$1,080	$7,020	$8,550	$38,098	$2,520	$4,277	$405	$810	$194,088
Total	$1,437,930	$152,600	$13,080	$85,020	$103,550	$461,405	$30,520	$51,802	$4,905	$9,810	**$2,350,622**

ADMINISTRATION MANAGEMENT - $806,602

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$542,771	$516,052
Travel	$3,000	$3,000
Contractual	$204,050	$204,450
Commodities	$17,100	$16,500
Equipment	$0	$0
Subtotal	$766,921	$740,002
GA - 9%	$69,023	$66,600
Total	**$835,944**	**$806,602**

($29,342 decrease: vacant librarian position)

PERSONNEL - $516,052

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/K	12	*$17,263	$207,156
Associate Coordinator – Cherri Womac	18/O	12	$13,264	$159,172
Administrative Manager – Linda Kilbourne	19/K	12	*$12,477	$149,724
Librarian III – **VACANT**	20/D	1.5	$9,604	$0
Personnel Total				**$516,052**

Cost includes benefits calculated at 3.25% increase over EFY19 actual costs. Librarian position 6-month allocation is split between Admin [20%] & ARLIS [80%]. *Includes electronic device allowance for the ED and the AM. ($36/mo.)

TRAVEL - $3,000

These funds are for travel support for meetings and trainings.

CONTRACTUAL – $204,450

- **Program Coordinator** **$42,000**

Provides services and consultation (Lauri Adams of Adams Strategic Consulting) regarding all activities of the EVOSTC program.

- **Trustee Council's Office Space** **$90,000**

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 (USGS) of the Department of Interior.

- **Agreed-Upon Services & Financial Analysis Contract** **$45,000**

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

- **Administrative Support** **$5,000**

These funds support EVOSTC document review and administrative tasks as assigned by the EVOSTC Executive Director (Veronica Varela – DOI/USFWS).

- **Telephone and Internet Service** **$5,500**

These funds are for recurring charges for telecommunications, increased bandwidth, teleconferencing meetings, and long-distance phone services.

- **Public Notices** **$750**

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

- **Postage & Courier Services** **$500**

These funds are for US Postal Service mailings, express mailings, and courier services beyond those provided under interagency supplies below.

- **Transcription** **$1,500**

These funds are for the transcription service contract to record and preserve Trustee Council meetings. (Currently Accu-Type Disposition).

- **Shredding Service** **$1,200**

These funds are for shredding service in response to the U.S. District Court's vacating of the Retention Order.

- **Inter-Agency Contracted Services** **$13,000**

These funds are for the Trustee Office's share of the Reimbursable Service Agreement costs relating to services **paid by all ADF&G** divisions: ADA, Central Mail Services, Computer Services, Telecommunications, and IRIS Financial-IRIS HRM-ALDER chargebacks. These costs are based on the number of full-time positions divided by the total cost. **These funds are to be released by November 1, 2019.**

COMMODITIES - $16,500

- **Office Supplies** **$5,000**

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

- **Trustee Council Meetings** **$1,500**

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

- **Administrative Operations** **$5,000**

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

- **Interagency Supplies** **$5,000**

These funds are for the Trustee Office's share of **USGS** costs including office supplies, postage usage, office equipment usage, Glenn Olds Hall receptionist.

EQUIPMENT - $0

AGENCY DISTRIBUTION:

Admin Management Cost Category	ADF&G	DOI-USFWS	USGS	**FY20 Total Budget**
Personnel	$516,052	$0	$0	$516,052
Travel	$3,000	$0	$0	$3,000
Contractual	$109,450	$5,000	$90,000	$204,450
Commodities	$11,500	$0	$5,000	$16,500
Equipment	$0	$0	$0	$0
Subtotal	$640,002	$5,000	$95,000	$740,002
GA - 9%	$57,600	$450	$8,550	$66,600
Component Total	$697,602	$5,450	$103,550	**$806,602**

DATA MANAGEMENT - $70,850

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$0	$0
Travel	$0	$0
Contractual	$118,200	$62,500
Commodities	$500	$500
Equipment	$2,000	$2,000
Subtotal	$120,700	$65,000
GA - 9%	$10,863	$5,850
Component Total	**$131,563**	**$70,850**

($60,713 decrease: DFG-SF discontinued services)

PERSONNEL - $0

TRAVEL - $0

CONTRACTUAL – $62,500

- **Equipment Maintenance** **$500**

These funds are for minor equipment maintenance and repairs.

- **EVOSTC Data Portal Update** **$12,000**

Provides oversight (Shiway Wang) of the development and implementation of an internal data portal and public website, and the transfer of information from the data portal to the public website, regarding all projects in the EVOSTC program and provides administration of the EVOSTC website. **Authorized to start and funds to be released by November 1, 2019.**

- **EVOSTC Data Portal Update** **$50,000**

The funds are for the Phase 2 development of a new public website and the application of the new internal data portal to publish documents to the public website. The existing website is outdated by current IT standards. The updated website will meet current commonly used standards and will be transferable to ADFG in the future. See Resource Data, Inc. proposal dated 04.10.2019. **Authorized to start and funds to be released by November 1, 2019.**

COMMODITIES - $500

- **Computer Software, Hardware & Upgrades** **$500**

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 - $2,000
These funds are for replacement of existing equipment and/or new equipment purchases.

AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G	**FY20 Total Budget**
Personnel	$0	$0
Travel	$0	$0
Contractual	$62,500	$62,500
Commodities	$500	$500
Equipment	$2,000	$2,000
Subtotal	$65,000	$65,000
GA - 9%	$5,850	$5,850
Component Total	**$70,850**	**$70,850**

SCIENCE PROGRAM – $355,340

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$0	$0
Travel	$52,500	$81,500
Contractual	$197,500	$242,500
Commodities	$2,000	$2,000
Equipment	$0	$0
Subtotal	$252,000	$326,000
GA - 9%	$22,680	$29,340
Component Total	**$274,680**	**$355,340**

($80,660 increase: additional meetings for Invitation planning, publications)

PERSONNEL – $0

TRAVEL - $81,500

- **Travel & Support** **$5,000**

This provides support and travel for science oversight, TC meetings, and symposia and to allow for unanticipated additional participants at science review sessions.

- **Science Coordinator Travel** **$9,500**

This provides travel support costs for the EVOSTC Science Coordinator to represent EVOSTC at Trustee Council, PAC, Long-Term Programs' workshops and/or meetings, Science Panel, and other meetings or events as deemed appropriate by the Executive Director.

- **Spring 2020 Science Panel Meeting Travel** **$16,000**

These funds support travel for the Science Panel, EVOSTC staff, and invited individuals (12 participants for 1-2 days) to discuss the **FY22 Invitation**. Funds for EVOSTC Science Panel participation will be paid out of their contractual services.

- **Spring 2020 Long-Term Programs Science Overview Workshop and PAC Workshop** **$35,000**

These funds provide support for the three-day Workshop. Funds for EVOSTC Science Panel participation will be paid out of their contractual services. **Authorized to start and funds to be released by November 1, 2019.**

- **Fall 2020 Science Panel Meeting** **$16,000**

These funds support travel for the Science Panel, Science Coordinator, and Executive Director to review FY21 Proposals and the FY21 Work Plan in a 2-day meeting. Costs for the Science Panel's participation [contractual services] are paid out of authorized contracts.

CONTRACTUAL - $242,500

- **Science Coordinator Services:** Shiway Wang **$140,000**

These funds support a contract for science management services including Project Management; Invitation and Proposal coordination, implementation, and oversight; AMSS (Alaska Marine Science Symposium) Steering Committee work; Science Synthesis Workshop coordination, planning, implementation and oversight; Financial and Budget oversight and support, Report Archiving support, and Work Plan support.

- **Science Panel Services** **$84,000**

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 three in-person meetings: Year 4 Science Synthesis Workshop in February 2020 (Anchorage), Science Review Panel meeting in March 2020 to draft FY22-FY26 Invitation (Seattle), and the annual Science Review Panel meeting in September 2020 (Seattle).

The members are Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Charles Peterson, and John Stachowicz**.** Each contract covers services provided for the EVOSTC fiscal year, and payable by actual time invoiced. The contracts are set at **$13,000 for each member, except Mr. Stachowicz's contract is set at $6,000.**

- **Alaska Marine Science Symposium (AMSS)** **$10,000**

These funds are to assist with the support of the 2020 Annual Marine Science Symposium.
Authorized to start and funds to be released by November 1, 2019.

- **Open Access in Publications** **$6,000**

These funds cover open access costs for Council-funded projects in various publications.

- **Peer and Science 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 review by nationally recognized experts within applicable scientific and technical disciplines.

COMMODITIES – $2,000
These funds support meals and supplies during the annual Science Panel meeting where the members work through meals and therefore breakfast and/or lunch are generally catered in.

EQUIPMENT – $0

AGENCY DISTRIBUTION:

Science Program Cost Category	ADF&G	**FY20 Total Budget**
Personnel	$0	$0
Travel	$81,500	$81,500
Contractual	$242,500	$242,500
Commodities	$2,000	$2,000
Equipment	$0	$0
Subtotal	$326,000	$326,000
GA - 9%	$29,340	$29,340
Component Total	**$355,340**	**$355,340**

PUBLIC ADVISORY COMMITTEE (PAC) - $13,298

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$4,500	$4,500
Travel	$5,500	$5,500
Contractual	$1,000	$1,800
Commodities	$400	$400
Equipment	$0	$0
Subtotal	$11,400	$12,220
GA - 9%	$1,026	$1,098
Component Total	**$12,426**	**$13,298**

(Increase $872: advertising costs.)

PERSONNEL - $4,500

Annual funds are provided for the **designated federal officer** (DFO - Philip Johnson) assigned to the PAC as required by the Federal Advisory Committee Act (FACA). This individual coordinates with the EVOSTC Associate Coordinator in the scheduling of meetings and reviews the developed agenda, prepares meeting minutes and presents outcomes to the EVOSTC Executive Director and TC Council, and aids the PAC Chair and the EVOSTC Restoration Office as needed.

TRAVEL - $5,500

These funds are for one teleconferenced and one in-person meeting for **10** PAC members at an estimated average cost of $550 per person to include: airfare, ground transportation, per diem, and lodging.

CONTRACTUAL - $1,800

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

COMMODITIES - $400

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

EQUIPMENT – $0

AGENCY DISTRIBUTION

PAC Cost Category	ADF&G	DOI-OEPC	**FY20 Total Budget**
Personnel	$0	$4,500	$4,500
Travel	$5,500	$0	$5,500
Contractual	$1,800	$0	$1,800
Commodities	$400	$0	$400
Equipment	$0	$0	$0
Subtotal	$7,700	$4,500	$12,220
GA - 9%	$693	$405	$1,098
Component Total	$8,393	$4,905	**$13,298**

HABITAT PROGRAM - $757,885

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$104,000	$124,000
Travel	$5,000	$5,000
Contractual	$603,760	$566,307
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$712,760	$695,307
GA - 9%	$64,148	$62,578
Component Total	**$776,908**	**$757,885**

($19,023 decrease: Acquisition Catalog update complete)

PERSONNEL - $124,000

- **ADNR** **$90,000**

Funds are provided for designated Realty Services (Sylvia Kreel) and other ADNR personnel to coordinate and process large and small parcel habitat acquisitions by the State, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to the Council regarding this program (i.e. Habitat Acquisition Catalog update). ADNR also provides expertise and any needed determinations regarding public use and management of Council-approved restoration lands.

- **DOI-FWS/DOI-BLM** **$34,000**

Funds provided to assist with habitat acquisitions, easements, timber rights, etc. on parcels approved for purchase by the Council.

DOI-FWS Realty Services	$27,000
DOI-BLM	$ 7,000
Total	$34,000

TRAVEL - $5,000

Funds provided for necessary designated travel.

CONTRACTUAL - $566,307

- **HABITAT DIRECTOR SERVICES:** Lauri Adams of Adams Strategic Consulting **$113,000**

Funds are provided for contracted services regarding habitat acquisitions, including parcel negotiations, drafting of purchase and sale agreements and related conveyance documents, working

with agency staff, managing funds authorizations and transfers, handling closings, and providing information to the Council, the PAC and the public regarding this program.

- **HABITAT SERVICES: $72,000**

Funds are provided for contractual support (Austin Quinn-Davidson) to assist in advancing Council-approved habitat protection projects to completion in a cost-effective manner, including working directly with landowners and coordinating the work of appraisers, surveyors, title company officials and other professionals to fulfill conditions of sale and successfully conclude habitat protection transactions quickly and efficiently. Contractor has extensive experience with these types of EVOS projects in her prior position, and contracting will allow EVOS to economize further as it completes work on remaining habitat protection projects. **Authorized to start and funds to be released by November 1, 2019.**

- **TRUST AGENCY HABITAT SUPPORT $52,000**

Funds are provided in support of agency efforts assisting with the Council's habitat projects, including completion of all agency-required reviews and approvals necessary for habitat acquisitions.

ADNR	$49,000
DOI-BLM	$ 3,000
Total	$52,000

HABITAT PROTECTION PROGRAM SUPPORT, INCLUDING OUTREACH TO WILLING SELLERS, DUE DILIGENCE WORK, HAZMAT REVIEW, MAPPING, SURVEY REVIEW AND OTHER ASSISTANCE TO THE PROGRAM $329,307

- Great Land Trust $193,897

Funds are provided in support of efforts to identify high habitat value parcels and work with willing sellers to bring viable habitat proposals to the Council for consideration, as per the proposal dated 08/25/17.

- Due Diligence Expenses $135,410

Funds are provided to support necessary due diligence work on individual parcels. The purchase of any interest in land requires Trustee Council review and approval.

COMMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION

Habitat Cost Category	ADF&G	ADNR	DOI-USFWS	DOI-BLM	**FY20 Total Budget**
Personnel	$0	$90,000	$27,000	$7,000	$124,000
Travel	$4,000	$1,000	$0	$0	$5,000
Contractual	$185,000	$49,000	$329,307	$3,000	$566,307
Commodities	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Subtotal	$189,000	$140,000	$356,307	$10,000	$695,307
GA - 9%	$17,010	$12,600	$32,068	$900	$62,578
Component Total	$206,010	$152,600	$388,375	$10,900	**$757,885**

TRUST AGENCY PROJECT MANAGEMENT – $253,425

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$237,972	$231,000
Travel	$1,500	$1,500
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$239,472	$232,500
GA - 9%	$21,552	$20,925
Component Total	$261,024	**$253,425**

($7,599 decrease: USFWS costs.)

PERSONNEL - $231,000

- **Project Management – DOI & NOAA** **$128,000**

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-USFWS – Veronica Varela	up to $50,000
NOAA – Pete Hagen	$39,000
NOAA – Shawn Carey	$39,000
TOTAL	$128,000

- **Project Management: ADF&G** **$75,000**

This funding provides for partial support of an ADF&G Fisheries Specialist I (currently Sherri Dressel) 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.

- **Trustee Council Investment Funds - Federal Account and Transfer** **$28,000**

This funding provides for a Federal Budget Officer (Bruce Nesslage) to process Investment Fund transfers and account requests.

TRAVEL - $1,500
This funding provides support for the Herring Program Coordinator to travel to appropriate and authorized meetings.

CONTRACTUAL - $0

COMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION:

Agency Project Management Cost Category	ADF&G	NOAA	DOI-SEC	DOI-USFWS	**FY20 Total Budget**
Personnel	$75,000	$78,000	$28,000	$50,000	$231,000
Travel	$1,500	$0	$0	$0	$1,500
Contractual	$0	$0	$0	$0	$0
Commodities	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Subtotal	$76,500	$78,000	$28,000	$50,000	$232,500
GA - 9%	$6,885	$7,020	$2,520	$4,500	$20,925
Component Total	$83,385	$85,020	$30,520	$54,500	**$253,425**

TRUST AGENCY FUNDING - $49,050

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$53,000	$45,000
Travel	$0	$0
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$53,000	$45,000
GA - 9%	$4,770	$4,050
Component Total	**$57,770**	**$49,050**

($8,720 decrease: Attrition)

PERSONNEL - $45,000

This provides for Trustee Council staff support funding at the request of the Trustee(s).

ADF&G-HAB – D. Vincent-Lang /ADF&G staff	$12,000
ADOL – ADOL staff	$12,000
USFS – Ron Britton / USFS staff	$9,000
DOI-USFWS – Veronica Varela / FWS staff	$12,000
TOTAL	$45,000

TRAVEL - $0

CONTRACTUAL - $0

COMMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION

Trustee Agency Cost Category	ADF&G	ADOL	USFS	DOI-USFWS	**FY20 Total Budget**
Personnel	$12,000	$12,000	$9,000	$12,000	$45,000
Travel	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0
Commodities	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Subtotal	$12,000	$12,000	$9,000	$12,000	$45,000
GA - 9%	$1,080	$1,080	$810	$1,080	$4,050
Component Total	$13,080	$13,080	$9,810	$13,080	**$49,050**

ALASKA RESOURCES LIBRARY & INFORMATION SERVICES (ARLIS) – $44,172

Cost Category	FY19 Total Budget for Comparison	**FY20 Total Budget**
Personnel	$104,812	$0
Travel	$0	$0
Contractual	$93,975	$38,025
Commodities	$1,500	$1,500
Equipment	$1,000	$1,000
Subtotal	$201,287	$40,525
GA - 9%	$18,116	$3,647
Component Total	**$219,403**	**$44,172**

($175,231 decrease: Librarian III vacant, lower EVOSTC special collection costs)

PERSONNEL – $46,101

Position	**Range /Step**	**Months**	**Monthly Cost**	**Total Cost**
Librarian III – **VACANT**	20/D	4.5	$9,604	$0
Personnel Total				$0

Librarian III allocation split between ARLIS [80%] & Admin [20%].

TRAVEL – $0

CONTRACTUAL – $38,025

- **EVOSTC Special Collection Transfer** **$12,500**

These funds support the coordination of packing and transportation of the EVOS Special Collection from its current housing at ARLIS to its legacy housing at the Alaska State Archives. See proposal dated 08.07.2019. **Authorized to start and funds to be released by November 1, 2019.**

- **ARLIS EVOSTC Document Digitization** **$25,025**

These funds support the final digitization of the EVOSTC project which began in 2013. See proposal for dated 08.07.19. **Authorized to start and funds to be released by November 1, 2019.**

- **Postage & Courier Services** **$500**

These funds are for US Postal Service or other courier services to mail EVOSTC exhibits.

COMMODITIES – $1,500
These funds support the ARLIS cataloging and digitization projects' needs.

EQUIPMENT – $1,000
These funds support the ARLIS cataloging and digitization projects' needs.

AGENCY DISTRIBUTION:

ARLIS Cost Category	ADF&G	BLM	**FY20 Total Budget**
Personnel	$0	$0	$0
Travel	$0	$0	$0
Contractual	$500	$37,525	$38,025
Commodities	$1,500	$0	$1,500
Equipment	$1,000	$0	$1,000
Subtotal	$3,000	$37,525	$40,525
GA - 9%	$270	$3,377	$3,647
Component Total	$3,270	$40,902	**$44,172**