RESOLUTION 11-14 OF THE *EXXON VALDEZ* OIL SPILL TRUSTEE COUNCIL REGARDING THE FFY 2012 WORK PLAN

We, the undersigned, duly authorized members of the *Exxon Valdez* Oil Spill Trustee Council do hereby certify that, in accordance with the Memorandum of Agreement and Consent Decree entered as settlement of United States of America v. State of Alaska, No. A91-081 Civil, U.S. District Court for the District of Alaska, and after public meetings, unanimous agreement has been reached to expend funds received in settlement of State of Alaska v. Exxon Corporation, et al., No. A91-083 CIV, and United States of America v. Exxon Corporation, et al., No. A91-082 CIV, in U.S. District Court for the District of Alaska. This funding is for necessary natural resource damage assessment and restoration activities for the Annual Program Development and Implementation Budget (APDI), as described in Attachment A, and the FFY 2012 Budget Summary All Projects - Final, as described in Attachment B. The total amount of approved funding is $9,019,831. The first year's funding for the multi-year Long Term Monitoring Program, Project 12120114 and PWS Herring Research and Monitoring Program, Project 12120111, and related projects as noted in Attachment B, are approved, for October 1, 2011 through January 31, 2013. The monies are to be distributed according to the following schedule:

Alaska Department of Fish & Game	$2,140,326
Alaska Department of Natural Resources	$98,100
Alaska Department of Law	$50,574
SUBTOTAL TO STATE OF ALASKA	**$2,289,000**
National Oceanic & Atmospheric Administration	$4,873,983
U.S. Department of the Interior - USGS	$1,285,572
U.S. Department of the Interior – USFWS	$367,446
U.S. Department of the Interior – BLM	$13,625
U.S. Department of the Interior – SEC	$25,506
U.S. Department of the Interior – OEPC	$5,450
U.S. Forest Service	$33,899
U.S. Department of the Interior – NPS	$98,100
SUBTOTAL TO UNITED STATES OF AMERICA	**$6,730,831**
TOTAL APPROVED	**$9,019,831**

By unanimous consent, we hereby request the Alaska Department of Law and the Assistant Attorney General of the Environmental and Natural Resources Division of the United States Department of Justice to take such steps as may be necessary to make available for the Federal Fiscal Year 2012 Work Plan, the amount of $9,019,831 from the appropriate accounts designated by the Executive Director. Funds must be spent in accordance with Attachments A and B, with the following conditions: (1) If a Principal Investigator (PI) has an overdue report or manuscript from a previous year, no funds may be expended on a project involving the PI unless the report is submitted or a schedule for submission is approved by the Executive Director; (2) the lead or managing agency for each project or program must demonstrate to the Executive Director that requirements of the National Environmental Policy Act (NEPA) are met before any project funds may be expended (with the exception of funds spent to prepare NEPA documentation); and (3) a PI or Program Team Lead, where the project is part of a Council-funded long-term Program, for each project must submit a signed form to the Executive Director indicating their agreement to abide by the Trustee Council's data and report requirements, including any future revisions, before any project funds may be expended.

Approved by the Council at its meeting of September 15, 2011, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

Steve V. Zemke 10/24/11

STEVE ZEMKE Trustee Alternate Chugach National Forest U.S. Department of Agriculture	JOHN J. BURNS Attorney General Alaska Department of Law
KIM ELTON Senior Advisor to the Secretary for Alaska U.S. Department of Interior	JAMES BALSIGER Administrator, Alaska Region National Marine Fisheries Service U.S. Department of Commerce
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
Attachment B: FFY 2012 Budget Summary All Projects – Final

Approved by the Council at its meeting of September 15, 2011, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

STEVE ZEMKE Trustee Alternate Chugach National Forest U.S. Department of Agriculture	for [signature] 12/27/11 JOHN J. BURNS Attorney General Alaska Department of Law
KIM ELTON Senior Advisor to the Secretary for Alaska U.S. Department of Interior	JAMES BALSIGER Administrator, Alaska Region National Marine Fisheries Service U.S. Department of Commerce
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
Attachment B: FFY 2012 Budget Summary All Projects – Final

Approved by the Council at its meeting of September 15, 2011, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

STEVE ZEMKE Trustee Alternate Chugach National Forest U.S. Department of Agriculture	JOHN J. BURNS Attorney General Alaska Department of Law
10/26/11 KIM ELTON Senior Advisor to the Secretary for Alaska U.S. Department of Interior	JAMES BALSIGER Administrator, Alaska Region National Marine Fisheries Service U.S. Department of Commerce
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
Attachment B: FFY 2012 Budget Summary All Projects – Final

Approved by the Council at its meeting of September 15, 2011, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

STEVE ZEMKE
Trustee Alternate
Chugach National Forest
U.S. Department of Agriculture

JOHN J. BURNS
Attorney General
Alaska Department of Law

KIM ELTON
Senior Advisor to the Secretary
for Alaska
U.S. Department of Interior

JAMES BALSIGER
Administrator, Alaska Region
National Marine Fisheries Service
U.S. Department of Commerce

10-26-11
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
Attachment B: FFY 2012 Budget Summary All Projects – Final

Approved by the Council at its meeting of September 15, 2011, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

STEVE ZEMKE Trustee Alternate Chugach National Forest U.S. Department of Agriculture	JOHN J. BURNS Attorney General Alaska Department of Law
KIM ELTON Senior Advisor to the Secretary for Alaska U.S. Department of Interior	JAMES BALSIGER Administrator, Alaska Region National Marine Fisheries Service U.S. Department of Commerce
CORA CAMPBELL Commissioner Alaska Department of Fish and Game	Larry Hartig Oct. 26th 2011 LARRY HARTIG Commissioner Alaska Department of Environmental Conservation

Attachments
Attachment A: Annual Program Development and Implementation Budget
Attachment B: FFY 2012 Budget Summary All Projects – Final

Approved by the Council at its meeting of September 15, 2011, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

______________________ STEVE ZEMKE Trustee Alternate Chugach National Forest U.S. Department of Agriculture	______________________ JOHN J. BURNS Attorney General Alaska Department of Law
______________________ KIM ELTON Senior Advisor to the Secretary for Alaska U.S. Department of Interior	______________________ 10-26-11 for JAMES BALSIGER Administrator, Alaska Region National Marine Fisheries Service U.S. Department of Commerce
______________________ 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
Attachment B: FFY 2012 Budget Summary All Projects – Final

UNITED STATES DEPARTMENT OF COMMERCE
National Oceanic and Atmospheric Administration
National Marine Fisheries Service
P.O. Box 21668
Juneau, Alaska 99802-1668

September 23, 2011

Elise Hsieh, Executive Director
Exxon Valdez Oil Spill Trustee Council
441 West Fifth Avenue, Suite 500
Anchorage, Alaska 99501

SUBJECT: Delegation for signature on Resolution 11-14

Dear Elise:

Due to upcoming travel and my anticipated unavailability, I authorized Pete Hagen, NOAA NMFS's Liaison to the *Exxon Valdez* Oil Spill Trustee Council, to sign Resolution 11-14 regarding the funding of the FFY 2012 Work Plan. The Council approved the funding at its September 15, 2011 meeting. I was present at that meeting and voted affirmatively for the funding. Pete Hagen was also present, is aware of the Council's intent, and has participated in drafting the resolution.

Sincerely,

James W. Balsiger, Ph.D.
Regional Administrator
NOAA Fisheries Service, Alaska Region

Copy: Pete Hagen, NOAA NMFS Liaison to EVOS Trustee Council

Exxon Valdez Oil Spill Trustee Council
FFY12 Annual Program Development and Implementation (APDI) Budget
October 1, 2011 – September 30, 2012

This budget structure is designed to provide a clearly identifiable 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 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.

TABLE OF CONTENTS

BUDGET SUMMARY INFORMATION - $1,711,790

The Council's FFY12 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 General Administration costs, typically 9%. The remainder of the document provides additional detail for each component and, where applicable, the agency distribution for the funds.

Component	FFY11 Total Budget	**FFY12 Total Budget**
Administration Management	$813,693	$708,137
Data Management	$152,080	$137,885
Science Program	$231,336	$287,471
Public Advisory Committee (PAC)	$33,136	$16,132
Trustee Council Member Expenses	$17,985	$1,199
Habitat Protection Program	$109,000	$192,274
Trust Agency Support/Project Management	$339,774	$297,510
Alaska Resources Library & Information Services (ARLIS)	$137,119	$71,182
Total	$1,834,123	**$1,711,790**

($122,333 less than FFY11)

APDI Funding from Restoration Sub-Acct.	Total FFY12 Budget
Admin Mgmt	$708,137
Data Mgmt	$137,885
Science Prgm	$287,471
PAC	$16,132
TC Expense	$1,199
Trust Agency	$297,510
ARLIS	$71,182
Total	**$1,519,516**

APDI Funding from Habitat Sub-Acct.	Total FFY12 Budget
Habitat	$192,274
Total	**$192,274**

Vacant, but Retaining: PCN/Title	Annual Cost - Not Budgeted in APDI
11-7705/Adm Asst	$76,504
11-7706/Data Mgr	$114,066
11-7703/Sci Coord	$128,299
11-7707/PJ Asst	$80,915
Total	$399,784

	Total FFY12 APDI Budget by Agency from Research Sub-Account								Total Budget
Cost Type	ADF&G	ADEC	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI OEPC	USFS	
Personnel	$585,982	$0	$81,000	$49,145	$9,400	$22,300	$5,000	$31,100	$808,297
Travel	$41,500	$0	$0	$0	$0	$1,100	$0	$0	$42,600
Contractual	$392,275	$0	$0	$118,000	$0	$0	$0	$0	$510,275
Commodities	$32,250	$0	$0	$0	$0	$0	$0	$0	$32,250
Equipment	$25,000	$0	$0	$0	$0	$0	$0	$0	$25,000
Subtotal	$1,077,007	$0	$81,000	$167,145	$9,400	$23,400	$5,000	$31,100	$1,418,422
GA – 9%	$96,930	$0	$7,290	$15,043	$846	$2,106	$450	$2,799	$127,658
Total	**$1,173,937**	**$0**	**$88,290**	**$182,188**	**$10,246**	**$25,506**	**$5,450**	**$33,899**	**$1,519,516**

	Total FFY12 APDI Budget by Agency from Habitat Sub-Account					Total Budget
Cost Type	ADF&G	ADNR	ADOL	DOI BLM	DOI FWS	
Personnel	$0	$50,000	$46,398	$8,000	$25,000	$129,398
Travel	$2,500	$0	$0	$0	$0	$2,500
Contractual	$0	$40,000	$0	$4,500	$0	$44,500
Commodities	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0
Subtotal	$2,500	$90,000	$46,398	$12,500	$25,000	$176,398
GA – 9%	$225	$8,100	$4,176	$1,125	$2,250	$15,878
Total	**$2,725**	**$98,100**	**$50,574**	**$13,625**	**$27,250**	**$192,274**

ADMINISTRATION MANAGEMENT - $708,137

	FFY11Total Budget	**FFY12 Total Budget**
Personnel	$503,727	$440,677
Travel	$6,000	$3,000
Contractual	$201,780	$194,740
Commodities	$15,000	$11,250
Equipment	$20,000	$0
Subtotal	$746,507	$649,667
GA - 9%	$67,186	$58,470
Total	$813,693	**$708,137**

($105,556 less than FFY11 budget due to non-funding of vacant positions)

PERSONNEL - $440,677

Position	Range/Step	Months	Monthly Cost	Annual Cost
Executive Director – Elise Hsieh	28/B	12	$13,559	$162,712
Librarian III – Carrie Holba	19/N	6	$5,442	$65,304
Associate Coordinator – Cherri Womac	18/K	12	$9,321	$111,853
Administrative Manager – Linda Kilbourne	19/B	12	$8,401	$100,808
Personnel Total			$36,723	$440,677

Cost includes benefits. Librarian, formally allocated full-time under ARLIS funding section on page 16, will now be ½ time at EVOSTC to organize and archive documents.

TRAVEL - $3,000

These funds are for travel support for meetings and trainings.

CONTRACTUAL – $194,740

- **Professional Development** **$500**

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

- **Trustee Council's Office Space** **$118,000**

The lease for the Trustee Council's office space is administered by the Government Services Administration (GSA) through the U.S. Geological Survey of the Department of the Interior. This amount includes a monthly PBS fee to GSA, and a mandatory Homeland Securities fee. To decrease costs, this space was reduced by approximately 37% during 2010. *This lease will expire on 9/30/13 and USGS will no longer sponsor the lease; we are considering options with NOAA as a sponsor.*

- **Annual Parking Fees for Trustee Office Staff** **$1,140**

EVOSTC has three (3) parking permits included with the building lease and one (1) paid directly to the Anchorage Parking Authority by EVOSTC ($95/mo).

- **Agreed-Upon Services Contract** **$30,000**

These funds support an Agreed-Upon Procedures (AUP) contract of the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds. 2009 audit: $32,000; FFY2010 AUP: $15,000; and FFY2011 AUP: $15,000. Contractor will be performing both the 2010 and 2011 AUP in this fiscal year.

- **Telephone Service** **$4,000**

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

- **Public Notices** **$2,500**

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

- **Postage & Courier Services** **$1,000**

These funds are for US Postal Service mailings, express mailings, and courier services.

- **Equipment Maintenance and Agreements** **$4,600**

These funds are for the postage meter annual rental and any unforeseen maintenance expenses on other office equipment.

- **Transcription** **$3,000**

These funds are for transcription service of Trustee Council meetings.

- **Interagency Contracted Services** **$30,000**

These funds are for the Trustee Office's share of the Reimbursable Services Agreement costs for the EPR Telecommunications, Computer Services, ADA, Central Mail and AKSAS & AKPAY charge-backs paid by all ADF&G divisions. These costs are based on the number of full time positions divided by the total cost. As an example of these recurring charges, see table below for the previous year's charges:

FFY11 Interagency Contracted Services

Vendor:	Amount:	Department-wide Charges For:
Dell	$1,559.91	Microsoft Agreement
State of Alaska	$38.12	Risk Management Core Services
State of Alaska	$5,500.00	Network IT Support - Amend for EVOSTC
State of Alaska	$453.00	AKSAS-AKPAY Core Services
State of Alaska	$90.00	ADA Statewide Allocation
State of Alaska	$13,382.52	Telecommunication Services
State of Alaska	$5,520.50	Computer Services
State of Alaska	$299.95	Central Mail Services
Total:	**$26,844.00**	

COMMODITIES - $11,250

- **Office Supplies** **$8,000**

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

- **Trustee Council Meetings** **$750**

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

- **Interpretive Information** **$2,500**

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

EQUIPMENT - $0

AGENCY DISTRIBUTION:

Admin Mgmt	ADF&G	USGS	TOTAL
Personnel	$440,677	$0	$440,677
Travel	$3,000	$0	$3,000
Contractual	$76,740	$118,000	$194,740
Commodities	$11,250	$0	$11,250
Equipment	$0	$0	$0
Subtotal	$531,667	$118,000	$649,667
GA - 9%	$47,850	$10,620	$58,470
Component Total	$579,517	$128,620	$708,137

DATA MANAGEMENT - $137,885

Cost Category	FFY11Total Budget	**FFY12 Total Budget**
Personnel	$121,023	$0
Travel	$1,500	$0
Contractual	$2,000	$81,000
Commodities	$10,500	$20,500
Equipment	$4,500	$25,000
Subtotal	$139,523	$126,500
GA - 9%	$12,557	$11,385
Total	$152,080	**$137,885**

($14,195 less than FFY11)

PERSONNEL - $0

TRAVEL - $0

CONTRACTUAL – $81,000

- **Equipment Maintenance** **$1,000**

These funds are for minor equipment maintenance and repairs.

- **IT Services Contract: John Wojtacha of Superior Computer Service** **$0**

These funds provide data management support to the Trustee Council office. ($59,000 from FFY11 monies rolled-over for FFY12 service)

- **IT Services RSA: Alaska Dept. of Fish & Game** **$80,000**

The funds are for support the IT needs of the Trustee Council office through July 2012.

COMMODITIES - $20,500

- **Computer Software, Hardware & Upgrades** **$20,000**

These funds are for necessary purchases and upgrades to computer hardware, software, and networking equipment for the Trustee Council Office.

- **Equipment Supplies** **$500**

These funds are for miscellaneous supplies for equipment

EQUIPMENT - $25,000

- These funds are for replacement of obsolete equipment.

AGENCY DISTRIBUTION

Cost Category	ADF&G
Personnel	$0
Travel	$0
Contractual	$81,000
Commodities	$20,500
Equipment	$25,000
Subtotal	$126,500
GA 9%	$11,385
Component Total	$137,885

SCIENCE PROGRAM – $287,471

Cost Category	FFY11 Total Budget	FFY12 Total Budget
Personnel	$0	$0
Travel	$10,000	$30,500
Contractual	$202,235	$233,235
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$212,235	$263,735
GA - 9%	$19,101	$23,736
Component Total	$231,336	**$287,471**

($56,135 increase from FFY11)

PERSONNEL – $0

TRAVEL - $30,500

Support for meetings and symposia, as needed, and including $16,000 for the Fall 2011 Long Term Monitoring PI meeting and $5000 for 2012 AMSS PI travel costs.

CONTRACTUAL - $233,235

- **Science Coordinator Contract: Catherine Boerner of Natura Consulting $84,235**

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

- **Annual Marine Science Symposium $10,000**

These funds are to assist with the support of the Annual Marine Science Symposium. This annual funding will continue through FFY13, with the last payment made on or about September 2012.

- **Science Panel $129,000**

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: Gary Cherr, Douglas Hay, Ronald O'Dor, Charles Peterson, Marilyn Sigman, Robert Spies, and Kimberly Trust. Each contract covers services provided for the period of October 1 through September 30, and will not exceed $21,000 per member, payable for actual time invoiced. As agency staff, Kimberly Trust (USFWS) is not eligible for compensation, but will be covered for travel expenses up to $3,000.

- **Herring Small Group $2,500**

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: ADF&G representative, NOAA representative, an academic and Scott Pegau.

- **Peer Review Contracts** **$7,500**

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.

COMMODITIES – $0

EQUIPMENT – $0

AGENCY DISTRIBUTION:

Cost Category	ADF&G
Personnel	$0
Travel	30,500
Contractual	$233,235
Commodities	$0
Equipment	$0
Subtotal	$263,735
GA - 9%	$23,736
Component Total	$287,471

PUBLIC ADVISORY COMMITTEE (PAC) - $16,132

Cost Category	FFY11 Total Budget	**FFY12 Total Budget**
Personnel	$7,500	$5,000
Travel	$18,400	$8,000
Contractual	$3,000	$1,300
Commodities	$1,500	$500
Equipment	$0	$0
Subtotal	$30,400	$14,800
GA 9%	$2,736	$1,332
Component Total	$33,136	**$16,132**

($17,004 less than FFY11 due to Council-approved reduction of PAC members)

PERSONNEL - $5,000

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

TRAVEL - $8,000

- **PAC Meetings** **$8,000**

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 $800 per person per trip to include: airfare, ground transportation, per diem, and lodging. The current PAC chair resides in Anchorage and will participate in person or via teleconference in Trustee Council meetings.

CONTRACTUAL - $1,300

- **Public Notices** **$1,300**

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

Cost Category	ADF&G	DOI-OEPC	Total
Personnel	$0	$5,000	$5,000
Travel	$8,000	$0	$8,000
Contractual	$1,300	$0	$1,300
Commodities	$500	$0	$500
Equipment	$0	$0	$0
Subtotal	$9,800	$5,000	$14,800
GA - 9%	$882	$450	$1,332
Component Total	$10,682	$5,450	$16,132

TRUSTEE COUNCIL MEMBER EXPENSES- $1,199

Cost Category	FFY11 Total Budget	FFY12 Total Budget
Personnel	$0	$0
Travel	$16,500	$1,100
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$16,500	$1,100
GA - 9%	$1,485	$99
Component Total	$17,985	**$1,199**

($16,786 less than FFY11 due to reduction of travel expenses and three of the Trustees now reside in Anchorage)

PERSONNEL - $0

TRAVEL - $1,100

- **DOI Trustee Council Member Travel** **$1,100**

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

CONTRACTUAL - $0

COMMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION

Cost Category	ADF&G	DOI-SEC	NOAA	ADEC	ADOL	Total
Personnel	$0	$0	$0	$0	$0	$0
Travel	$0	$1,100	$0	$0	$0	$1,100
Contractual	$0	$0	$0	$0	$0	$0
Commodities	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0
Subtotal	$0	$1,100	$0	$0	$0	$1,100
GA - 9%	$0	$99	$0	$0	$0	$99
Component Total	$0	$1,199	$0	$0	$0	$1,100

HABITAT PROTECTION PROGRAM - $192,274

Cost Category	FFY11 Total Budget	FFY12 Total Budget
Personnel	$43,000	$129,398
Travel	$0	$2,500
Contractual	$57,000	$44,500
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$100,000	$176,398
GA - 9%	$9,000	$15,876
Component Total	$109,000	**$192,274**

($83,274 more than FFY11due to habitat personnel costs included in habitat component versus other components)

PERSONNEL - $129,398

- **ADOL** **$46,398**

Funds are for an RSA to cover ½ cost of salary for designated habitat personnel (currently Jen Schorr) who provide legal oversight for habitat acquisitions, easements, timber rights, etc., and provides information to the public and Council regarding this program.

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

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

- **DOI-FWS/DOI-BLM** **$33,000**

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

DOI-FWS	$25,000
DOI-BLM	$8,000
TOTAL	**$33,000**

TRAVEL - $2,500

Funds for Jen Schorr travel.

CONTRACTUAL - $44,500

- **PARCEL ACQUISITION** **$44,500**

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	$4,500
TOTAL	**$44,500**

COMMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION

Cost Category	ADOL	ADNR	DOI-FWS	DOI-BLM	ADFG	Total
Personnel	$46,398	$50,000	$25,000	$8,000	$0	$129,398
Travel	$0	$0	$0	$0	$2,500	$2,500
Contractual	$0	$40,000	$0	$4,500	$0	$44,500
Commodities	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0
Subtotal	$46,398	$90,000	$25,000	$12,500	$2,500	$176,398
GA - 9%	$4,176	$8,100	$2,250	$1,125	$225	$15,876
Component Total	$50,574	$98,100	$27,250	$13,625	$2725	$192,274

TRUST AGENCY SUPPORT/PROJECT MANAGEMENT – $297,510

Cost Category	FFY11Total Budget	**FFY12 Total Budget**
Personnel	$311,719	$272,945
Travel	$0	$0
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$311,719	$272,945
GA - 9%	$28,055	$24,565
Component Total	$339,774	**$297,510**

($42,264 less than FFY11 due to reduction in funding for trust agency staff)

PERSONNEL - $272,945

Project Management - $222,145

Project Management funds provide lead Trustee Agencies with funds necessary to manage contracts and report on the status of projects; to facilitate communication between the agencies, Principal Investigators, and the Restoration Office; to assist with the annual financial audit; and perform other administrative functions necessary for implementation of projects authorized by the Trustee Council. Project management funds are also included below for management of multi-year projects that have been previously authorized. Additional funds (one month's salary per project managed – up to 12 months maximum) will be included in this approved budget to manage the new FFY12 projects once they have been approved. Carol Fries' costs moved to Habitat. USGS funding increased due to increase in number of projects managed.

DOI/USGS – Dede Bohn	$49,145
NOAA – Pete Hagen	$81,000
TOTAL	**$130,145**

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

This funding provides for 70% of an ADF&G position, such as a Biometrician III or 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 – RSA for 70% of Herring Program Coordinator Position	$70,000
TOTAL	**$70,000**

Project Management- FS - $22,000

This funding provides for administration of the issuance of special use permits for EVOSTC projects on Chugach National Forest lands. 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	$22,000
TOTAL	**$22,000**

TC Council Staff Support - $50,800

Trustee Council Staff Support funds 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. Trustee Council members may request funding for their staff, if necessary.

ADF&G – Tom Brookover or other ADF&G staff	$10,000
USFS – Steve Zemke or other USFS staff	$9,100
DOI /FWS – FWS staff	$9,400
DOI/SEC – Federal Budget Officer – Bruce Nesslage	$22,300
TOTAL	**$50,800**

TRAVEL - $0

CONTRACTUAL - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION:

Cost Category	ADEC	ADF&G	ADNR	DOI/USGS	USFS	NOAA	FWS	DOI/SEC	Total
Personnel	$0	$80,000	$0	$49,145	$31,100	$81,000	$9,400	$22,300	$272,945
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	$49,145	$31,100	$81,000	$9,400	$22,300	$272,945
GA - 9%	$0	$7,200	$0	$4,423	$2,799	$7,290	$846	$2,007	$24,565
Component Total	$0	$87,200	$0	$53,568	$33,899	$88,29 0	$10,246	$24,307	$297,510

ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – $71,182 (ARLIS)

Cost Category	FFY11 Total Budget	**FFY12 Total Budget**
Personnel	$125,797	$65,305
Travel	$0	$0
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$125,797	$65,305
GA - 9%	$11,322	$5,877
Component Total	$137,119	**$71,182**

($65,937 less than FFY11 due to shifting librarian half-time costs to EVOSTC Administration category to support archiving activities)

PERSONNEL – $65,305

Position	**Range/Step**	**Months**	**Monthly Cost**	**Annual Cost**
Librarian III	19/N	6	$10,884	$65,305
	Personnel Total		$10,884	$65,305

Cost is with benefits.

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.

TRAVEL – $0

CONTRACTUAL – $0

COMMODITIES – $0

EQUIPMENT – $0

AGENCY DISTRIBUTION:

Cost Category	ADF&G
Personnel	$65,305
Travel	$0
Contractual	$0
Commodities	$0
Equipment	$0
Subtotal	$65,305
GA - 9%	$5,877
Component Total	$71,182

FFY12 WorkPlan - Summary

Agency	FY12	FY12 GA	Total Approved
NOAA	$ 4,550,526	$ 323,457	$ 4,873,983
DOI-BLM	$ 12,500	$ 1,125	$ 13,625
DOI-SEC	$ 23,400	$ 2,106	$ 25,506
DOI-OEPC	$ 5,000	$ 450	$ 5,450
DOI-NPS	$ 90,000	$ 8,100	$ 98,100
USGS	$ 1,179,448	$ 106,124	$ 1,285,572
USFWS	$ 362,100	$ 32,596	$ 394,696
USFS	$ 31,100	$ 2,799	$ 33,899
		TOTAL USA	**$ 6,730,831**
ADOL	$ 46,398	$ 4,176	$ 50,574
ADNR	$ 90,000	$ 8,100	$ 98,100
ADFG	$ 1,963,675	$ 176,651	$ 2,140,326
		TOTAL ALASKA	**$ 2,289,000**
		GRAND TOTAL	**$ 9,019,831**

Final Attachment B

FFY12 WorkPlan - New Projects

Project Number	Lead PI	Project Title	FY12	FY12 GA	Total Approved	FY13	FY13 GA	Project Number	FY14	FY14 GA	FY15	FY15 GA	FY16	FY16 GA	Total Requested
NOAA															
12120114-A	Batten	LTM Program - Continuous Plankton Recorder	$ -	$ -	$ -	$ 61,300	$ 3,100	12120114-A	$ 63,100	$ 3,200	$ 64,900	$ 3,200	$ 67,100	$ 3,400	$ 269,300
12120114-R	Ballachey	LTM Program - Nearshore benthic systems in the Gulf of Alaska	$ 47,500	$ 4,275	$ 51,775	$ 10,000	$ 900	12120114-R	$ 10,000	$ 900	$ 10,000	$ 900	$ 10,000	$ 900	$ 95,375
12120114-B	Bird	LTM Program - Coordination and Logistics	$ 241,600	$ 12,100	$ 253,700	$ 252,100	$ 12,600	12120114-B	$ 273,900	$ 13,700	$ 269,200	$ 13,500	$ 264,300	$ 13,200	$ 1,366,200
12120111-A	Bishop	PWS Herring Program - Validation of Acoustic Surveys	$ 64,900	$ 3,200	$ 68,100	$ 18,100	$ 900	12120111-A	$ 16,000	$ 800	$ -	$ -	$ -	$ -	$ 103,900
12120111-B	Bishop	PWS Herring Program - Tracking Seasonal Movements	$ 62,400	$ 3,100	$ 65,500	$ 83,100	$ 4,200	12120111-B	$ 135,800	$ 6,800	$ 129,400	$ 6,500	$ 133,300	$ 6,700	$ 571,300
12120114-C	Bishop	LTM Program - Seabird Abundance in Fall and Winter	$ 47,400	$ 2,400	$ 49,800	$ 72,100	$ 3,600	12120114-C	$ 74,200	$ 3,700	$ 76,500	$ 3,800	$ 79,200	$ 4,000	$ 366,900
12120114-D	Bochenek	LTM Program - Data Management	$ 150,000	$ 7,500	$ 157,500	$ 149,900	$ 7,500	12120114-D	$ 150,400	$ 7,500	$ 150,400	$ 7,500	$ 149,200	$ 7,500	$ 787,400
12120111-Q	Branch	PWS Herring Program - Population Dynamics Modeling	$ 33,860	$ 3,000	$ 36,860	$ 79,829	$ 7,200	12120111-Q	$ 89,758	$ 8,100	$ 92,116	$ 8,300	$ 96,257	$ 8,700	$ 427,120
12120111-F	Buckhorn	PWS Herring Program - Juvenile Herring Abundance Index	$ 82,700	$ 4,100	$ 86,800	$ 73,500	$ 3,700	12120111-F	$ 60,600	$ 3,000	$ 77,900	$ 3,900	$ 76,100	$ 3,800	$ 389,300
12120111-G	Buckhorn	PWS Herring Program - Intensive surveys of juvenile herring	$ 46,000	$ 2,300	$ 48,300	$ -	$ -	12120111-G	$ 70,000	$ 3,500	$ 6,200	$ 300	$ -	$ -	$ 128,300
12120111-E	Buckhorn	PWS Herring Program - Expanded Adult Herring Surveys	$ 6,000	$ 300	$ 6,300	$ 77,400	$ 3,900	12120111-E	$ 62,500	$ 3,100	$ 83,100	$ 4,200	$ 77,400	$ 3,900	$ 321,800
12120111-H	Butters	PWS Herring Program - Outreach and Education Program	$ 15,100	$ 800	$ 15,900	$ 28,000	$ 1,400	12120111-H	$ 30,000	$ 1,500	$ 33,000	$ 1,700	$ 35,100	$ 1,800	$ 148,400
12120114-E	Campbell	LTM Program - Oceanographic Conditions in PWS	$ 218,400	$ 10,900	$ 229,300	$ 177,300	$ 8,900	12120114-E	$ 181,100	$ 9,100	$ 186,900	$ 9,300	$ 192,000	$ 9,600	$ 1,003,500
12120114-S	Carls	LTM Program - Oil Level and Weathering Tracking	$ 18,000	$ 1,600	$ 19,600	$ 12,000	$ 1,100	12120114-S	$ 155,200	$ 14,000	$ 8,000	$ 700	$ 6,000	$ 500	$ 217,100
12120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet	$ 24,700	$ 2,200	$ 26,900	$ 21,400	$ 1,900	12120114-G	$ 13,700	$ 1,200	$ 18,100	$ 1,600	$ 12,700	$ 1,100	$ 98,600

FFY12 WorkPlan - New Projects

Project Number	Lead PI	Project Title	FY12	FY12 GA	Total Approved	FY13	FY13 GA	Project Number	FY14	FY14 GA	FY15	FY15 GA	FY16	FY16 GA	Total Requested
12120111-I	Heintz	PWS Herring Program - Fatty Acid Analysis	$ 16,900	$ 1,500	$ 18,400	$ 43,200	$ 3,900	12120111-I	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,500
12120111-J	Heintz	PWS Herring Program - Age at first spawning for herring in PWS	$ 45,500	$ 4,100	$ 49,600	$ 20,000	$ 1,800	12120111-J	$ -	$ -	$ -	$ -	$ -	$ -	$ 71,400
12120114-H	Holderied	LTM Program - Science Coordination and Synthesis	$ 113,300	$ 10,200	$ 123,500	$ 127,500	$ 11,500	12120114-H	$ 136,100	$ 12,200	$ 134,000	$ 12,100	$ 139,100	$ 12,500	$ 708,500
12120114-I	Hollmen	LTM Program - Conceptual Ecological Modeling	$ 76,200	$ 3,800	$ 80,000	$ 84,300	$ 4,200	12120114-I	$ 87,700	$ 4,400	$ 72,100	$ 3,600	$ 75,100	$ 3,800	$ 415,200
12120114-J	Hopcroft	LTM Program - Seward Line Monitoring	$ 90,000	$ 4,500	$ 94,500	$ 54,900	$ 2,700	12120114-J	$ 92,200	$ 4,600	$ 95,400	$ 4,800	$ 98,800	$ 4,900	$ 452,800
12120120	Jones	Collaborative Data Management and Holistic Synthesi	$ 407,396	$ 20,370	$ 427,766	$ 426,399	$ 21,320	12120120	$ 341,398	$ 17,070	$ 347,847	$ 17,392	$ 67,766	$ 3,388	$ 13,790,466
12120112	Jennings	PWS Harbor Cleanup Project	$ 125,000	$ 11,300	$ 136,300	$ 326,100	$ 29,300	12120112	$ 278,400	$ 25,100	$ 303,400	$ 27,300	$ 19,000	$ 1,700	$ 13,266,712
12120111-L	Kline	PWS Herring Program - Herring Condition Monitoring	$ -	$ -	$ -	$ 211,000	$ 10,600	12120111-L	$ 218,900	$ 10,900	$ 230,800	$ 11,500	$ 232,900	$ 11,600	$ 938,200
12120111-M	Kline	PWS Herring Program - Juvenile Herring Intensive Montoring	$ 189,900	$ 9,500	$ 199,400	$ 70,900	$ 3,500	12120111-M	$ 18,700	$ 900	$ -	$ -	$ -	$ -	$ 293,400
12120114-L	Konar	LTM Program - Ecological Communities in Kachemak Bay	$ 44,100	$ 2,200	$ 46,300	$ 44,200	$ 2,200	12120114-L	$ 44,100	$ -	$ 44,100	$ 2,200	$ 43,500	$ 2,200	$ 228,800
12120114-M	Matkin	LTM Program -Long-term killer whale monitoring	$ 6,600	$ 300	$ 6,900	$ 121,900	$ 6,100	12120114-M	$ 121,900	$ 6,100	$ 122,000	$ 6,100	$ 122,000	$ 6,100	$ 519,100
12120114-N	Moran	LTM Program - Humpback Whale Predation on Herring	$ 116,900	$ 10,500	$ 127,400	$ 118,200	$ 10,600	12120114-N	$ 128,100	$ 11,500	$ 129,900	$ 11,700	$ 49,900	$ 4,500	$ 591,800
12120117	Nixon	Lingering oil distribution modeling	$ 162,762	$ 14,600	$ 177,362	$ -	$ -	12120117	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,297,479
12120111-O	Pegau	PWS Herring Program - Coordination and Logistics	$ 300,200	$ 15,000	$ 315,200	$ 320,500	$ 16,000	12120111-O	$ 334,100	$ 16,700	$ 218,900	$ 10,900	$ 214,400	$ 10,700	$ 1,457,400
12120114-P	Weingartner	LTM Program – Continuing GAK1 Monitoring	$ 100,500	$ 5,000	$ 105,500	$ 103,200	$ 5,200	12120114-P	$ 106,200	$ 5,300	$ 109,200	$ 5,500	$ 112,400	$ 5,600	$ 558,100
12120111-P	Wildes	PWS Herring Program - Herring Genetics	$ -	$ -	$ -	$ -	$ -	12120111-P	$ 46,300	$ 4,200	$ 48,700	$ 4,400	$ -	$ -	$ 103,600
				TOTAL	$ 3,024,463										

FFY12 WorkPlan - New Projects

Project Number	Lead PI	Project Title	FY12	FY12 GA	Total Approved	FY13	FY13 GA	Project Number	FY14	FY14 GA	FY15	FY15 GA	FY16	FY16 GA	Total Requested
ADFG															
12120115	Anderson	Vessel Wash-Down and Wastewater Recycling Facility	$ 89,725	$ 8,075	$ 97,800	$ 588,349	$ 52,951	12120115	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,859,215
12120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet	$ 151,400	$ 13,600	$ 165,000	$ 141,400	$ 12,700	12120114-G	$ 139,000	$ 12,500	$ 104,600	$ 9,400	$ 87,200	$ 7,800	$ 679,600
12120111-K	Hershberger	PWS Herring Program -Herring Disease Program	$ -	$ -	$ -	$ -	$ -	12120111-K	$ 13,200	$ 1,200	$ 13,200	$ 1,200	$ 13,200	$ 1,200	$ 43,200
12120111-N	Moffitt	PWS Herring Program - Scales as growth history records	$ 79,100	$ 7,100	$ 86,200	$ 39,700	$ 3,600	12120111-N	$ -	$ -	$ -	$ -	$ -	$ -	$ 129,500
12120116	Pallister	Marine Debris Removal (with addendums #1,2,3)	$ 441,343	$ 39,721	$ 481,064	$ 428,676	$ 38,581	12120116	$ 336,376	$ 30,274	$ -	$ -	$ -	$ -	$ 13,435,087
				TOTAL	$ 830,064										
USGS															
12120114-Q	Ballachey	LTM Program - EVO Exposure of Harlequin Ducks and Sea Otters	$ 187,400	$ 16,900	$ 204,300	$ -	$ -	12120114-Q	$ -	$ -	$ -	$ -	$ -	$ -	$ 204,300
12120114-R	Ballachey	LTM Program - Nearshore benthic systems in the Gulf of Alaska	$ 151,625	$ 13,646	$ 165,271	$ 249,000	$ 22,410	12120114-R	$ 274,500	$ 24,705	$ 254,000	$ 22,860	$ 274,500	$ 24,705	$ 1,311,951
12120111-K	Hershberger	PWS Herring Program -Herring Disease Program	$ -	$ -	$ -	$ -	$ -	12120111-K	$ 245,500	$ 22,100	$ 254,600	$ 22,900	$ 260,200	$ 23,400	$ 828,700
11100112--A	Irvine	Amendment to Lingering Oil on Boulder-Armored Beaches	$ 56,600	$ 5,094	$ 61,694	$ 23,500	$ 2,100	11100112--A	$ -	$ -	$ -	$ -	$ -	$ -	$ 87,294
12120114-O	Piatt	LTM Program - Forage Fish Distribution & Abundance,	$ 192,600	$ 17,300	$ 209,900	$ 185,700	$ 16,700	12120114-O	$ 185,700	$ 16,700	$ 185,700	$ 16,700	$ 137,900	$ 12,400	$ 967,400
				TOTAL	$ 641,165										
USFWS															
12120114-K	Irons	LTM Program - PWS Marine Bird Surveys	$ 189,300	$ 17,000	$ 206,300	$ 22,200	$ 2,000	12120114-K	$ 193,600	$ 17,400	$ 22,200	$ 2,000	$ 197,800	$ 17,800	$ 681,300
				TOTAL	$ 206,300										
NPS															
12120114-R	Ballachey	LTM Program - Nearshore benthic systems in the Gulf of Alaska	$ 60,000	$ 5,400	$ 65,400	$ 20,000	$ 1,800	12120114-R	$ 20,000	$ 1,800	$ 20,000	$ 1,800	$ 20,000	$ 1,800	$ 152,600
12120114-F	Coletti	LTM Program - Ability to Detect Trends in Nearshore Marine Birds	$ 30,000	$ 2,700	$ 32,700	$ -	$ -	12120114-F	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,700
				TOTAL	$ 98,100										

FFY12 WorkPlan - Continuing Projects

Project Number	Lead PI	Project Title	FY10	FY10 GA	FY11	FY11 GA	FY12	FY12 GA	Total Approved	FY13	FY13 GA	Project Number	FY14	FY14 GA	FY15	FY15 GA	FY16	FY16 GA	Total Requested
NOAA																			
10100132-G	Bishop	PWS Herring Survey: Top-Down Regulation by Predatory Fish	$ 170,200	$ 15,300	$ 168,100	$ 15,100	$ 177,500	$ 16,000	$ 193,500	$ 107,100	$ 9,600	10100132-G							$ 678,900
10100132-F	Brown	PWS Herring Survey: Herring, Predator, and Competitor Density	$ 146,918	$ 13,222	$ 140,418	$ 12,637	$ 140,418	$ 12,637	$ 153,055	$ 32,111	$ 2,890	10100132-F							$ 501,251
10100624	Bychkov	Measuring Interannual Variability in the Herring's Forage Base	$ 56,800	$ 5,100	$ 58,300	$ 5,200	$ 59,700	$ 5,400	$ 65,100	$ 13,800	$ 1,200	10100624							$ 10,306,124
10100132-A	Campbell	PWS Herring Survey: Plankton and Oceanographic Observations	$ 184,800	$ 16,600	$ 181,000	$ 16,300	$ 183,600	$ 16,500	$ 200,100	$ 59,100	$ 5,300	10100132-A							$ 663,200
10100290	Carls	The Exxon Valdez Trustee Hydrocarbon Database	$ 8,500	$ 800	$ 8,500	$ 800	$ 8,500	$ 800	$ 9,300	$ 8,500	$ 800	10100290							$ 10,137,490
10100132-E	Gay	PWS Herring Survey: Nursery Habitats of Juvenile Pacific Herring	$ 81,800	$ 7,300	$ 76,200	$ 6,900	$ 82,600	$ 7,400	$ 90,000	$ 84,000	$ 7,600	10100132-E							$ 353,800
10100132-D	Heintz	PWS Herring Survey: Predictors of Winter Performance	$ 90,800	$ 8,200	$ 90,800	$ 8,200	$ 90,800	$ 8,200	$ 99,000	$ 8,800	$ 800	10100132-D							$ 306,600
10100132-C	Kline	PWS Herring Survey: Pacific Herring Energetic Recruitment Factors	$ 237,300	$ 21,400	$ 235,400	$ 21,200	$ 243,100	$ 21,900	$ 265,000	$ 200,300	$ 18,000	10100132-C							$ 998,600
10100574	Lees	Re-Assessment of Bivalve Recovery	$ 122,600	$ 11,000	$ 87,600	$ 7,900	$ 29,900	$ 2,700	$ 32,600	$ -	$ -	10100574							$ 10,362,274
10100742	Matkin	Killer Whales in Prince William Sound/Kenai Fjords	$ 121,385	$ 10,924	$ 121,385	$ 10,924	$ 115,390	$ 10,385	$ 125,775	$ -	$ -	10100742							$ 10,491,135
10100132	Pegau	PWS Herring Survey: Comm. Involvem., Outreach, Logistics, & Synthesis	$ 314,800	$ 28,300	$ 353,800	$ 31,800	$ 325,000	$ 29,300	$ 354,300	$ 89,300	$ 8,000	10100132							$ 11,280,432
10100132-B	Thorne	PWS Herring Survey: Assessment of Juvenile Herring Abundance	$ 156,200	$ 14,100	$ 180,500	$ 16,200	$ 159,200	$ 14,300	$ 173,500	$ 51,600	$ 4,600	10100132-B							$ 596,700
								TOTAL	$ 1,761,230										
USGS																			
10100750	Bodkin	Evaluation of Recovery and Restoration of Injured Nearshore Resources	$ 152,678	$ 13,741	$ 152,678	$ 13,741	$ 152,678	$ 13,741	$ 166,419	$ 94,873	$ 8,538	10100750							$ 10,703,418
10100132-I	Hershberger	PWS Herring Survey: Herring Disease Program (HDP)	$ 75,000	$ 6,800	$ 260,600	$ 23,500	$ 271,400	$ 24,400	$ 295,800	$ 287,600	$ 25,900	10100132-I							$ 975,200
11100112	Irvine	Lingering Oil on Boulder-Armored Beaches	$ 163,500	$ 14,700	$ 23,500	$ 2,100	$ -	$ -	$ -	$ -	$ -	11100112							$ 203,800
								TOTAL	$ 462,219										
USFWS																			
10100132-H	Kuletz	PWS Herring Survey: Seasonal & Interannual Trends in Seabird Predation	$ 135,000	$ 12,200	$ 150,400	$ 13,500	$ 138,400	$ 12,500	$ 150,900	$ 94,400	$ 8,500	10100132-H							$ 564,900
								TOTAL	$ 150,900										
ADFG																			
10100340	Weingartner	Long-Term Monitoring of the Alaska Coastal Current	$ 129,800	$ 11,700	$ 127,200	$ 11,400	$ 122,600	$ 11,000	$ 133,600	$ -	$ -	10100340							$ 10,514,040
								TOTAL	$ 133,600										

FFY12 WorkPlan - APDI (Annual Program Development and Implementation)

Project Number	Lead PI	Project Title	FY12	FY12 GA	Total Approved
NOAA					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 81,000	$ 7,290	$ 88,290
DOI-BLM					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 12,500	$ 1,125	$ 13,625
DOI-SEC					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 23,400	$ 2,106	$ 25,506
DOI-OEPC					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 5,000	$ 450	$ 5,450
USGS					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 167,145	$ 15,043	$ 182,188
USFWS					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 34,400	$ 3,096	$ 37,496
USFS					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 31,100	$ 2,799	$ 33,899
ADOL					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 46,398	$ 4,176	$ 50,574
ADNR					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 90,000	$ 8,100	$ 98,100
ADFG					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	$ 1,079,507	$ 97,155	$ 1,176,662
					$ 1,711,790