

**RESOLUTION 12-06 OF THE EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL  
REGARDING THE FY 2013 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 described in Attachment A, the Annual Program Development and Implementation Budget (APDI), revised as of August 21, 2012, and Attachment B: FY 2013 Work Plan Funding Summary, revised as of September 13, 2012. The total amount of approved funding is \$8,261,443. The second year's funding for the multi-year Long Term Monitoring Program, Project 13120114 and PWS Herring Research and Monitoring Program, Project 13120111, and related projects as noted in Attachment B, are approved, for October 1, 2012 through January 31, 2014. All other projects included in the Work Plan are for the duration period(s) listed in Attachment B. The monies are to be distributed according to the following schedule:

Alaska Department of Fish & Game	\$1,950,166
Alaska Department of Natural Resources	\$130,800
Alaska Department of Law	\$95,354
Alaska Department of Environmental Conservation	\$641,300
<b>SUBTOTAL TO STATE OF ALASKA</b>	<b><u>\$2,817,620</u></b>

National Oceanic & Atmospheric Administration	\$3,982,376
U.S. Department of the Interior - USGS	\$1,122,366
U.S. Department of the Interior – USFWS	\$177,094
U.S. Department of the Interior – BLM	\$11,627
U.S. Department of the Interior – SEC	\$34,589
U.S. Department of the Interior – OEPC	\$6,813
U.S. Forest Service	\$49,558
U.S. Department of the Interior – NPS	\$59,400
<b>SUBTOTAL TO UNITED STATES OF AMERICA</b>	<b><u>\$5,443,823</u></b>

<b>TOTAL APPROVED</b>	<b><u>\$8,261,443</u></b>
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By unanimous consent, we hereby request the Alaska Department of Law and the Assistant Attorney General of the Environmental and Natural Resources Division of the United States Department of Justice to take such steps as may be necessary to make available for the Fiscal Year 2013 Work Plan, the amount of \$8,261,443 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 14, 2012, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

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

  
MICHAEL C. GERAGHTY  
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 (APDI)

Attachment B: FY 2013 Work plan Funding Summary, revised as of September 13, 2012

***Exxon Valdez Oil Spill Trustee Council***  
**FY13 Annual Program Development and Implementation (APDI) Budget**  
**October 1, 2012 – January 31, 2014**

This budget structure is designed to provide a clearly identifiable **16-month** allocation of the funds supporting Trustee Council activities. At its September 14, 2012 meeting, the Council will be reviewing shifting its administrative funding cycle from the federal October 1<sup>st</sup> cycle to a February 1<sup>st</sup> cycle. 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 **16-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 - \$2,025,279

The Council's FY13APDI 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 **16-month** detail for each component and, where applicable, the agency distribution for the funds.

Component	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Administration Management	\$708,137	\$726,893	\$957,272
Data Management	\$137,885	\$57,143	\$74,555
Science Program	\$287,471	\$160,662	\$197,866
Public Advisory Committee (PAC)	\$16,132	\$16,486	\$18,258
Trustee Council Member Expenses	\$1,199	\$1,635	\$2,180
Habitat Protection Program	\$192,274	\$208,311	\$277,929
Trust Agency Support/Project Management	\$297,510	\$297,510	\$396,677
Alaska Resources Library & Information Services (ARLIS)	\$71,182	\$75,406	\$100,542
<b>Total</b>	<b>\$1,711,790</b>	<b>\$1,544,046</b>	<b>\$2,025,279</b>

(**\$167,744 less than FY12 per 12-month allocation/\$313,489 more than FY12 per 16-month allocation**)

APDI 5-Year 12-Month Budget Comparison FY09 – FY13					
Component	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget
Administration Management	\$720,572	\$804,663	\$813,693	\$708,137	\$726,893
Data Management	\$210,902	\$149,991	\$152,080	\$137,885	\$57,143
Science Management	\$696,129	\$468,539	\$231,336	\$287,471	\$160,662
Public Information & Outreach	\$183,665	\$136,850	\$0	\$0	\$0
Public Advisory Committee (PAC)	\$48,505	\$37,605	\$37,060	\$16,132	\$16,486
Trustee Council Member Direct Expenses	\$29,975	\$29,975	\$29,975	\$1,199	\$1,635
Habitat Protection Program	\$109,000	\$109,000	\$109,000	\$192,274	\$208,311
Trust Agency Support/Project Management	\$354,339	\$367,033	\$339,774	\$297,510	\$297,510
Alaska Resource Library & Information Services	\$177,565	\$166,372	\$137,119	\$71,182	\$75,406
<b>Total</b>	<b>\$2,530,652</b>	<b>\$2,270,028</b>	<b>\$1,834,123</b>	<b>\$1,711,790</b>	<b>\$1,544,046</b>

APDI 5-Year 12-Month Budget Cost Type Comparison FY09 – FY13					
Cost Type	FY09 Request	FY10 Request	FY11 Request	FY12 Request	FY13 Request
Personnel	\$1,433,092	\$1,312,115	\$1,112,766	\$913,325	\$959,996
Travel	\$78,000	\$69,000	\$67,000	\$45,100	\$23,000
Contractual	\$795,607	\$632,480	\$473,095	\$554,775	\$395,634
Commodities	\$15,000	\$34,000	\$32,500	\$32,250	\$28,701
Equipment	\$0	\$35,000	\$24,500	\$25,000	\$9,225
<b>Subtotal</b>	<b>\$2,321,699</b>	<b>\$2,082,595</b>	<b>\$1,682,681</b>	<b>\$1,570,450</b>	<b>\$1,416,556</b>
GA – 9%	\$208,953	\$187,433	\$151,442	\$141,340	\$127,490
<b>Total</b>	<b>\$2,530,652</b>	<b>\$2,270,028</b>	<b>\$1,834,123</b>	<b>\$1,711,790</b>	<b>\$1,544,046</b>



Total FY13 <b>16-Month</b> APDI Budget from Restoration Sub-Account	
Admin Mgmt	\$957,272
Data Mgmt	\$74,555
Science Prgm	\$197,866
PAC	\$18,258
TC Expense	\$2,180
Trust Agency	\$396,677
ARLIS	\$100,542
<b>Total</b>	<b>\$1,747,350</b>

Total FY13 <b>16-Month</b> Budget from Habitat Sub-Account	
Habitat	\$277,929
<b>Total</b>	<b>\$277,929</b>

Vacant, but Retaining: PCN/Title	Cost Not Budgeted in APDI
11-7703/Sci Coord	\$131,585
<b>Total</b>	<b>\$131,584</b>

(PCN 11-7707 deleted and PCNs 11-7701, 11-7705, & 11-7706 were transferred to ADF&G)

Total FY13 <b>16-Month</b> APDI Budget by Agency from <b>Research Sub-Account</b>									
Cost Type	ADF&G	ADEC	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI OEPC	USFS	Total Budget
Personnel	\$820,585	\$0	\$108,000	\$65,527	\$12,533	\$29,733	\$6,250	\$41,466	\$1,084,094
Travel	\$23,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$25,000
Contractual	\$288,345	\$0	\$0	\$155,000	\$0	\$0	\$0	\$0	\$443,345
Commodities	\$37,800	\$0	\$0	\$533	\$0	\$0	\$0	\$0	\$38,333
Equipment	\$12,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,300
Subtotal	\$1,182,030	\$0	\$108,000	\$221,060	\$12,533	\$31,733	\$6,250	\$41,466	\$1,603,072
GA – 9%	\$106,384	\$0	\$9,720	\$19,895	\$1,128	\$2,856	\$563	\$3,732	\$144,278
<b>Total</b>	<b>\$1,288,414</b>	<b>\$0</b>	<b>\$117,720</b>	<b>\$240,955</b>	<b>\$13,661</b>	<b>\$34,589</b>	<b>\$6,813</b>	<b>\$45,198</b>	<b>\$1,747,350</b>

Total FY13 <b>16-Month</b> APDI Budget by Agency from <b>Habitat Sub-Account</b>						
Cost Type	ADF&G	ADOL	ADNR	DOI FWS	DOI BLM	Total Budget
Personnel	\$0	\$87,481	\$66,667	\$33,333	\$8,000	\$195,481
Travel	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Contractual	\$0	\$0	\$53,333	\$0	\$2,667	\$56,000
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$3,500	\$87,481	\$120,000	\$33,333	\$10,667	\$254,981
GA – 9%	\$315	\$7,873	\$10,800	\$3,000	\$960	\$22,948
<b>Total</b>	<b>\$3,815</b>	<b>\$95,354</b>	<b>\$130,800</b>	<b>\$36,333</b>	<b>\$11,627</b>	<b>\$277,929</b>

## ADMINISTRATION MANAGEMENT - \$957,272

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$440,677	\$466,260	\$621,680
Travel	\$3,000	\$2,500	\$4,000
Contractual	\$194,740	\$177,063	\$224,418
Commodities	\$11,250	\$18,426	\$24,633
Equipment	\$0	\$2,625	\$3,500
<b>Subtotal</b>	<b>\$649,667</b>	<b>\$666,874</b>	<b>\$878,231</b>
<b>GA - 9%</b>	<b>\$58,470</b>	<b>\$60,019</b>	<b>\$79,041</b>
<b>Total</b>	<b>\$708,137</b>	<b>\$726,893</b>	<b>\$957,272</b>

(Increase due to COLAs, move costs: \$18,756 more per 12-month/\$249,135 more per 16-month)

### PERSONNEL (16-month) - \$621,680

Position	Range/Step	Months	Monthly Cost	16-Month Cost
Executive Director – Elise Hsieh	28/D	16	\$14,326	\$229,216
Librarian III – Carrie Holba	19/N	8	\$11,530	\$92,240
Associate Coordinator – Cherri Womac	18/K	16	\$9,876	\$158,016
Administrative Manager – Linda Kilbourne	19/C	16	\$8,888	\$142,208
Personnel Total			\$44,620	\$621,680

(Cost includes benefits. Librarian 16-month allocation split between ARLIS/Admin.)

### TRAVEL (16-month) - \$4,000

These funds are for travel support for meetings and trainings.

### CONTRACTUAL (16-month) – \$224,418

- Professional Development**

**\$750**

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**

**\$120,000**

The Trustee Council's office relocated to Grace Hall on the Alaska Pacific University campus in Anchorage during 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. This move allowed the Council to downsize its office space and reduce lease costs. *The Grant Hall lease reduces annual costs over \$40,000 a year and the lease for the building is negotiated through 2028. We thus anticipate this may be the final, agency-based home for the Council for its last stage of restoration work.*

- Remodeling**

**\$35,000**

These funds are for any equipment, mechanical, electrical or other necessary modifications to the space. This includes a door to the space for fire and security requirements, an air system installed in the server room, one moveable wall taken down and the wiring for the phone system adjusted. *We would like to keep our changes to a minimum, and thus these funds will be released only as needed. This allows us flexibility to make any necessary adjustments without having to call a Council meeting.*



- **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** **\$10,667**

These funds support Callan Associates to provide investment consultation services in association with the Investment Working Group.

- **Telephone Service** **\$8,000**

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

- **Public Notices** **\$2,667**

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

- **Postage & Courier Services** **\$667**

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

- **Transcription** **\$0**

These funds are for the transcription service contract to record & preserve Trustee Council meetings. (Current contract period: July 1, 2011 - June 30, 2012. YTD expenditures: \$1,331.25 as of 7/9/12. Remaining FY12 funds, approximately \$8,700, to be rolled-over.)

- **Interagency Contracted Services** **\$26,667**

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:

**Actual** FY12 12-Month ADFG Interagency Contracted Services

<b>Vendor:</b>	<b>Amount:</b>	<b>Department-wide Charges For:</b>
State of Alaska	\$37.50	Risk Management Core Services
State of Alaska	\$472.00	AKSAS-AKPAY Core Services
State of Alaska	\$102.00	ADA Statewide Allocation
State of Alaska	\$13,922.32	Telecommunication Services
State of Alaska	\$4,880.48	Computer Services
State of Alaska	\$305.24	Central Mail Services
<b>FY12 Total:</b>	<b>\$19,719.54</b>	<i>As of 05/30/12</i>

(Annual Microsoft Agreement charges moved to Data)

## **COMMODITIES (16-month) - \$24,633**

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

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** **\$1,600**

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

- **Administrative Operations** **\$15,000**

These funds are for unanticipated expenses due to the extensive tailoring of the budget coupled with 16-month allocations.

- **Interpretive Information**

**\$3,500**

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

- **Interagency Supplies**

**\$533**

These funds are for the Trustee Office's share of the costs for commodities.

**Estimated** FY13 USGS 16-month Interagency Supplies

**Amount:**

**Charges For:**

\$200 Office Supplies

\$250 Postage usage

\$83 Copier usage

**\$533 Total**

**EQUIPMENT (16-month) - \$3,500**

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	16- Month TOTAL
Personnel	\$621,680	\$0	\$621,680
Travel	\$4,000	\$0	\$4,000
Contractual	\$69,418	\$155,000	\$224,418
Commodities	\$24,100	\$533	\$24,633
Equipment	\$3,500	\$0	\$3,500
<b>Subtotal</b>	<b>\$722,698</b>	<b>\$155,533</b>	<b>\$878,231</b>
<b>GA - 9%</b>	<b>\$65,043</b>	<b>\$13,998</b>	<b>\$79,041</b>
<b>Component Total</b>	<b>\$787,741</b>	<b>\$169,531</b>	<b>\$957,272</b>

## DATA MANAGEMENT - \$74,755

Cost Category	FY12Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Contractual	\$81,000	\$35,925	\$46,399
Commodities	\$20,500	\$9,900	\$13,200
Equipment	\$25,000	\$6,600	\$8,800
<b>Subtotal</b>	<b>\$126,500</b>	<b>\$52,425</b>	<b>\$68,399</b>
<b>GA - 9%</b>	<b>\$11,385</b>	<b>\$4,718</b>	<b>\$6,156</b>
<b>Total</b>	<b>\$137,885</b>	<b>\$57,143</b>	<b>\$74,755</b>

(Decrease due to roll-over of unused contract funds: \$80,742 less per 12-month/\$63,130 less per 16-month)

### PERSONNEL (16-month) - \$0

### TRAVEL (16-month) - \$0

### CONTRACTUAL (16-month) – \$46,399

- **Equipment Maintenance**

**\$1,500**

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. (YTD expenditures: \$13,202 as of 7/9/12. Remaining FY12 funds, approximately \$47,111, to be rolled-over.)

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

**\$46,399**

The funds are for supporting the IT needs of the Trustee Council office. (RSAs for support from Sport Fish IT group: \$33,066 and \$13,333 from DAS IT group).

### COMMODITIES (16-month) - \$10,500

- **Computer Software, Hardware & Upgrades**

**\$10,000**

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, replacement of aging laptop & desktop computers which were last updated in 2006).

- **Equipment Supplies**

**\$500**

These funds are for miscellaneous supplies.

### EQUIPMENT (16-month) - \$8,000

- These funds are for the replacement of obsolete equipment including the completion of the server upgrade, purchase of battery backup devices for the server and computers (only 2 of the 6 battery backups for the desktops are currently functioning), and other unforeseen equipment needs at new office site.

## AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G 16- Month TOTAL
Personnel	\$0
Travel	\$0
Contractual	\$46,399
Commodities	\$13,200
Equipment	\$8,800
<b>Subtotal</b>	\$68,399
<b>GA 9%</b>	\$6,156
<b>Component Total</b>	\$74,555



## SCIENCE PROGRAM – \$197,866

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$0	\$0	\$0
Travel	\$30,500	\$7,500	\$10,000
Contractual	\$233,235	\$139,896	\$171,528
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$263,735</b>	<b>\$147,396</b>	<b>\$181,528</b>
<b>GA - 9%</b>	<b>\$23,736</b>	<b>\$13,266</b>	<b>\$16,338</b>
<b>Component Total</b>	<b>\$287,471</b>	<b>\$160,662</b>	<b>\$197,866</b>

(Decrease due to rollover of contract funds; and no LTM program travel: \$126,809 less per 12-month/\$89,605 less per 16-month)

### PERSONNEL (16-month) – \$0

### TRAVEL (16-month) - \$10,000

Includes support for meetings and symposia.

### CONTRACTUAL (16-month) - \$170,528

- **Science Coordinator Contract: Catherine Boerner of Natura Consulting** **\$119,028**

This contract provides science management services including project management, proposal coordination, implementation and oversight, and 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 cease this fiscal year, with the last payment made on or about December, 2012.**

- **Science Panel** **\$35,000**

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**. Our Community Outreach Reviewer is Marilyn Sigman. Each contract covers services provided for the period of October 1, 2012 through January 31, 2014, and payable by actual time invoiced. **The remaining funds for FY12 member's contracts (varied amounts) will be rolled over and the five (5) new member's contracts are to be set at \$7,000 each.**

- **Herring Small Group** **\$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: Ted Cooney, UAF Professor emeritus; and Herring Program Team Lead: 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.

**COMMODITIES (16-month) – \$0**

**EQUIPMENT (16-month) – \$0**

**AGENCY DISTRIBUTION:**

Science Program Cost Category	ADF&G 16- Month TOTAL
Personnel	\$0
Travel	\$10,000
Contractual	\$171,528
Commodities	\$0
Equipment	\$0
<b>Subtotal</b>	<b>\$181,528</b>
<b>GA - 9%</b>	<b>\$16,338</b>
<b>Component Total</b>	<b>\$197,866</b>

## PUBLIC ADVISORY COMMITTEE (PAC) - \$18,258

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$5,000	\$5,000	\$6,250
Travel	\$8,000	\$9,000	\$9,000
Contractual	\$1,300	\$750	\$1,000
Commodities	\$500	\$375	\$500
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$14,800</b>	<b>\$15,125</b>	<b>\$16,750</b>
<b>GA 9%</b>	<b>\$1,332</b>	<b>\$1,361</b>	<b>\$1,508</b>
<b>Component Total</b>	<b>\$16,132</b>	<b>\$16,486</b>	<b>\$18,258</b>

(Due to increased travel expenses: \$354 more per 12-month/\$2,126 more per 16-month)

### PERSONNEL (16-month) - \$6,250

Annual funds are provided for the **designated federal officer** 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 (16-month) - \$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.

### CONTRACTUAL (16-month) - \$1,000

- **Public Notices**

**\$1,000**

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

### COMODITIES (16-month) - \$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	16-Month Total
Personnel	\$0	\$6,250	\$6,250
Travel	\$9,000	\$0	\$9,000
Contractual	\$1,000	\$0	\$1,000
Commodities	\$500	\$0	\$500
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$10,500</b>	<b>\$6,250</b>	<b>\$16,750</b>
<b>GA - 9%</b>	<b>\$945</b>	<b>\$563</b>	<b>\$1,508</b>
<b>Component Total</b>	<b>\$11,445</b>	<b>\$6,813</b>	<b>\$18,258</b>

## TRUSTEE COUNCIL MEMBER EXPENSES- \$2,180

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$0	\$0	\$0
Travel	\$1,100	\$1,500	\$2,000
Contractual	\$0	\$0	\$0
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$1,100</b>	<b>\$1,500</b>	<b>\$2,000</b>
<b>GA - 9%</b>	<b>\$99</b>	<b>\$135</b>	<b>\$180</b>
<b>Component Total</b>	<b>\$1,199</b>	<b>\$1,635</b>	<b>\$2,180</b>

(Increase due to increased travel costs: \$436 more per 12-month/\$981 more per 16-month)

### PERSONNEL (16-month) - \$0

### TRAVEL (16-month) - \$2,000

- **DOI Trustee Council Member Travel**

**\$2,000**

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

### CONTRACTUAL (16-month) - \$0

### COMMODITIES (16-month) - \$0

### EQUIPMENT (16-month) - \$0

## AGENCY DISTRIBUTION

Trustee Council Cost Category	ADF&G	DOI-SEC	NOAA	ADEC	ADOL	16-Month Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>GA - 9%</b>	<b>\$0</b>	<b>\$180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180</b>
<b>Component Total</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,180</b>

## HABITAT PROTECTION PROGRAM - \$277,929

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$129,398	\$146,611	\$195,481
Travel	\$2,500	\$2,500	\$3,500
Contractual	\$44,500	\$42,000	\$56,000
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$176,398</b>	<b>\$191,111</b>	<b>\$254,981</b>
<b>GA - 9%</b>	<b>\$15,876</b>	<b>\$17,200</b>	<b>\$22,948</b>
<b>Component Total</b>	<b>\$192,274</b>	<b>\$208,311</b>	<b>\$277,929</b>

(Increase due to ADOL salary cost based on ½ attorney rate versus FY12 cost based on ½ EVOSTC Deputy Director rate: \$16,037 more per 12-month/\$85,655 more per 16-month)

### PERSONNEL (16-month) - \$195,481

- **ADOL**

**\$87,481**

Funds are for an RSA to cover ½ salary for designated ADOL personnel (currently Jen Schorr) who provides legal oversight for habitat acquisitions, easements, timber rights, etc., and provides information to the public and Council regarding this program. (FY12 salary based on ½ EVOSTC Deputy Director costs; FY13 based on ½ ADOL cost)

- **ADNR**

**\$66,667**

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**

**\$41,333**

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

➤ DOI-FWS	\$33,333
➤ DOI-BLM	\$8,000
Total	\$41,333

### TRAVEL (16-month) - \$3,500

Funds for Jen Schorr travel.

### CONTRACTUAL (16-month) - \$56,000

- **PARCEL ACQUISITION**

**\$56,000**

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	\$53,333
➤	DOI-BLM	
		\$2,667
Total		\$56,000

**COMMODITIES (16-month) - \$0**

**EQUIPMENT (16-month) - \$0**

**AGENCY DISTRIBUTION**

Habitat Cost Category	ADF&G	ADOL	ADNR	DOI- FWS	DOI- BLM	16-Month Total
Personnel	\$0	\$87,481	\$66,667	\$33,333	\$8,000	\$195,481
Travel	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Contractual	\$0	\$0	\$53,333	\$0	\$2,667	\$56,000
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	\$3,500	\$90,928	\$120,000	\$33,333	\$10,667	\$254,981
<b>GA - 9%</b>	\$315	\$8,184	\$10,800	\$3,000	\$960	\$22,948
<b>Component Total</b>	\$3,815	\$99,112	\$130,800	\$36,332	\$11,627	\$277,929



**TRUST AGENCY SUPPORT/PROJECT MANAGEMENT – \$396,677**

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$272,945	\$272,945	\$363,924
Travel	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	\$272,945	\$272,945	\$363,924
<b>GA - 9%</b>	\$24,565	\$24,565	\$32,753
<b>Component Total</b>	<b>\$297,510</b>	<b>\$297,510</b>	<b>\$396,677</b>

(Increase \$99,167 due to 16-month allocation)

**PERSONNEL (16-month) - \$363,924****Project Management - \$173,527**

Project Management funds to 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 FY13 projects once they have been approved.

DOI/USGS – Dede Bohn	\$65,527
NOAA – Pete Hagen	<u>\$108,000</u>
<b>TOTAL</b>	<b>\$173,527</b>

**Project Management: ADF&G Herring Program Coordinator - \$93,333**

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 – 70% of Herring Program Coordinator	<u>\$93,333</u>
<b>TOTAL</b>	<b>\$93,333</b>

**Project Management- USFS - \$29,333**

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	<u>\$29,333</u>
<b>TOTAL</b>	<b>\$29,333</b>

**TC Council Staff Support - \$67,731**

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	\$13,332
USFS – Steve Zemke or other USFS staff	\$12,133
DOI /FWS – FWS staff	\$12,533
DOI/SEC – Federal Budget Officer – Bruce Nesslage	<u>\$29,733</u>
<b>TOTAL</b>	<b>\$67,731</b>

**TRAVEL (16-month) - \$0****CONTRACTUAL (16-month) - \$0****EQUIPMENT (16-month) - \$0****AGENCY DISTRIBUTION:**

Agency Support Cost Category	ADEC	ADF&G	ADNR	DOI/USGS	USFS	NOAA	FWS	DOI/SEC	16-Month Total
Personnel	\$0	\$106,665	\$0	\$65,527	\$41,466	\$108,000	\$12,533	\$29,733	\$363,924
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	\$0	\$106,665	\$0	\$65,527	\$41,466	\$108,000	\$12,533	\$29,733	\$363,924
<b>GA - 9%</b>	\$0	\$9,600	\$0	\$5,897	\$3,732	\$9,720	\$1,128	\$2,676	\$32,753
<b>Component Total</b>	\$0	\$116,265	\$0	\$71,424	\$45,198	\$117,720	\$113,661	\$32,409	\$396,677

**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$100,542  
(ARLIS)**

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$65,305	\$69,180	\$92,240
Travel	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
<b>Subtotal</b>	\$65,305	\$69,180	\$92,240
<b>GA - 9%</b>	\$5,877	\$6,226	\$8,302
<b>Component Total</b>	\$71,182	<b>\$75,406</b>	<b>\$100,542</b>

(Increase due to COLA: \$4,225 more per 12-month for 6 months of salary/\$29,360 more per 16-month for 8 months of salary)

**PERSONNEL (16-month) – \$92,240**

Position	Range/Step	Months	Monthly Cost	16-Month Cost
Librarian III – Carrie Holba	19/N	8	\$11,530	\$92,240
Personnel Total			\$11,530	\$92,240

(Cost includes benefits. Librarian 16-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.

**TRAVEL (16-month) – \$0**

**CONTRACTUAL (16-month) – \$0**

**COMMODITIES (16-month) – \$0**

**EQUIPMENT (16-month) – \$0**

**AGENCY DISTRIBUTION:**

ARLIS Cost Category	ADF&G 16- Month Total
Personnel	\$92,240
Travel	\$0
Contractual	\$0
Commodities	\$0
Equipment	\$0
<b>Subtotal</b>	\$92,240
<b>GA - 9%</b>	\$8,302
<b>Component Total</b>	\$100,542

## FY13 Work Plan Funding Overview

Agency	FY13	FY13 GA	Total Approved
NOAA	\$ 3,732,650	\$ 249,726	\$ 3,982,376
DOI-BLM	\$ 10,667	\$ 960	\$ 11,627
DOI-SEC	\$ 31,733	\$ 2,856	\$ 34,589
DOI-OEPC	\$ 6,250	\$ 563	\$ 6,813
DOI-NPS	\$ 54,500	\$ 4,900	\$ 59,400
USGS	\$ 1,029,633	\$ 92,733	\$ 1,122,366
USFWS	\$ 162,466	\$ 14,628	\$ 177,094
USFS	\$ 45,466	\$ 4,092	\$ 49,558
		<b>TOTAL USA</b>	<b>\$ 5,443,823</b>
ADEC	\$ 588,349	\$ 52,951	\$ 641,300
ADOL	\$ 87,481	\$ 7,873	\$ 95,354
ADNR	\$ 120,000	\$ 10,800	\$ 130,800
ADFG	\$ 1,789,130	\$ 161,036	\$ 1,950,166
		<b>TOTAL ALASKA</b>	<b>\$ 2,817,620</b>
<b>GRAND TOTAL</b>			<b>\$ 8,261,443</b>



# FY13 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY13				FY13 Total
			FY12	FY12 GA	Approved Amount	Approved GA	
NOAA							
13120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska	\$ 47,500	\$ 4,275	\$ 10,000	\$ 900	\$ 10,900
13120114-A	Batten	LTM Program - Continuous Plankton Recorder	\$ -	\$ -	\$ 61,300	\$ 3,100	\$ 64,400
13120111-A	Bishop	PWS Herring Program - Validation of Acoustic Surveys	\$ 64,900	\$ 3,200	\$ 83,100	\$ 4,200	\$ 87,300
13120111-B	Bishop	PWS Herring Program - Tracking Seasonal Movements	\$ 62,400	\$ 3,100	\$ 16,100	\$ 800	\$ 16,900
13120114-C	Bishop	LTM Program - Seabird Abundance in Fall and Winter	\$ 47,400	\$ 2,400	\$ 72,100	\$ 3,600	\$ 75,700
13120111-C	Bochenek	PWS Herring Program - Data Management Support			\$ 120,000	\$ 6,000	\$ 126,000
13120114-D	Bochenek	LTM Program - Data Management	\$ 150,000	\$ 7,500	\$ 149,900	\$ 7,500	\$ 157,400
13120111-Q	Branch	PWS Herring Program - Population Dynamics Modeling	\$ 33,860	\$ -	\$ 79,829	\$ 7,200	\$ 87,029
13120111-E	Buckhorn	PWS Herring Program - Expanded Adult Herring Surveys	\$ 6,000	\$ 300	\$ 77,400	\$ 3,900	\$ 81,300
13120111-F	Buckhorn	PWS Herring Program - Juvenile Herring Abundance Index	\$ 82,700	\$ 4,100	\$ 73,500	\$ 3,700	\$ 77,200
13120111-G	Buckhorn	PWS Herring Program - Intensive surveys of juvenile herring	\$ 46,000	\$ 2,300	\$ 27,300	\$ 1,400	\$ 28,700
13120114-E	Campbell	LTM Program - Oceanographic Conditions in PWS	\$ 218,400	\$ 10,900	\$ 177,300	\$ 8,900	\$ 186,200
13120114-S	Carls	LTM Program - Oil Level and Weathering Tracking	\$ 18,000	\$ 1,600	\$ 12,000	\$ 1,100	\$ 13,100
13120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet	\$ 24,700	\$ 2,200	\$ 21,400	\$ 1,900	\$ 23,300
13120111-I	Heintz	PWS Herring Program - Fatty Acid Analysis	\$ 16,900	\$ 1,500	\$ 45,200	\$ 4,100	\$ 49,300



# FY13 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY13				FY13 Total Approved
			FY12	FY12 GA	Approved Amount	Approved GA	
13120111-J	Heintz	PWS Herring Program - Age at first spawning for herring in PWS	\$ 45,500	\$ 4,100	\$ 20,000	\$ 1,800	\$ 21,800
13120114-B	Hoffman	LTM Program - Coordination and Logistics	\$ 241,600	\$ 12,100	\$ 252,100	\$ 12,600	\$ 264,700
13120114-H	Holderied	LTM Program - Science Coordination and Synthesis	\$ 113,300	\$ 10,200	\$ 127,500	\$ 11,500	\$ 139,000
13120114-I	Hollmen	LTM Program - Conceptual Ecological Modeling	\$ 76,200	\$ 3,800	\$ 84,300	\$ 4,200	\$ 88,500
13120114-J	Hopcroft	LTM Program - Seward Line Monitoring	\$ 90,000	\$ 4,500	\$ 54,900	\$ 2,700	\$ 57,600
13120120	Jones	Collaborative Data Management and Holistic Synthesi	\$ 407,396	\$ 20,370	\$ 426,310	\$ 21,316	\$ 447,626
13120112	Jennings	PWS Harbor Cleanup Project	\$ 125,000	\$ 11,300			\$ -
13120111-L	Kline / Heintz	PWS Herring Program - Herring Condition Monitoring	\$ -	\$ -	\$ 211,000	\$ 19,000	\$ 230,000
13120111-M	Kline	PWS Herring Program - Juvenile Herring Intensive Monitoring	\$ 189,900	\$ 9,500	\$ 70,900	\$ 6,400	\$ 77,300
13120114-L	Konar	LTM Program - Ecological Communities in Kachemak Bay	\$ 44,100	\$ 2,200	\$ 44,200	\$ 2,200	\$ 46,400
13120114-M	Matkin	LTM Program -Long-term killer whale monitoring	\$ 6,600	\$ 300	\$ 121,900	\$ 6,100	\$ 128,000
13120114-N	Moran	LTM Program - Humpback Whale Predation on Herring	\$ 116,900	\$ 10,500	\$ 118,200	\$ 10,600	\$ 128,800
13120117	Nixon	Lingering oil distribution modeling	\$ 162,762	\$ 14,600	\$ -	\$ -	\$ -
13120111-H	Pegau	PWS Herring Program - Outreach and Education Program	\$ 15,100	\$ 800	\$ 28,000	\$ 1,400	\$ 29,400
13120111-O	Pegau	PWS Herring Program - Coordination and Logistics	\$ 334,060	\$ 16,700	\$ 268,300	\$ 16,700	\$ 285,000

# FY13 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY13				FY13 Total Approved
			FY12	FY12 GA	Approved Amount	Approved GA	
13120114-P	Weingartner	LTM Program – Continuing GAK1 Monitoring	\$ 100,500	\$ 5,000	\$ 103,200	\$ 5,200	\$ 108,400
13120111-P	Wildes	PWS Herring Program - Herring Genetics	\$ -	\$ -	\$ -	\$ -	\$ -
			NOAA		TOTAL		\$ 3,137,255

ADFG							
13120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet	\$ 151,400	\$ 13,600	\$ 141,400	\$ 12,700	\$ 154,100
13120111-K	Hershberger	PWS Herring Program -Herring Disease Program	\$ -	\$ -	\$ -	\$ -	\$ -
13120111-N	Moffitt	PWS Herring Program - Scales as growth history records	\$ 79,100	\$ 7,100	\$ 39,700	\$ 3,600	\$ 43,300
			ADFG		TOTAL		\$ 197,400

USGS							
13120114-Q	Ballachey	LTM Program - EVO Exposure of Harlequin Ducks and Sea Otters	\$ 187,400	\$ 16,900	\$ -	\$ -	\$ -
13120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska	\$ 151,625	\$ 13,646	\$ 214,500	\$ 19,300	\$ 233,800
13120111-K	Hershberger	PWS Herring Program -Herring Disease Program	\$ -	\$ -	\$ -	\$ -	\$ -
13120114-O	Platt	LTM Program - Forage Fish Distribution & Abundance,	\$ 192,600	\$ 17,300	\$ 185,700	\$ 16,800	\$ 202,500
			USGS		TOTAL		\$ 436,300

FY13 Work Plan - Long-Term Projects

Project Number	Lead PI	Project Title	FY13			
			FY12	FY12 GA	Approved Amount	FY13 Total Approved
USFWS						
13120114-K	Irons	LTM Program - PWS Marine Bird Surveys	\$ 189,300	\$ 17,000	\$ 22,200	\$ 24,200
			USFWS		TOTAL	\$ 24,200

NPS						
13120114-R	Ballachey	LTM Program - Nearshore Benthic Systems in the Gulf of Alaska	\$ 60,000	\$ 5,400	\$ 54,500	\$ 59,400
13120114-F	Coletti	LTM Program - Ability to Detect Trends in Nearshore Marine Birds	\$ 30,000	\$ 2,700	\$ -	\$ -
NPS			TOTAL		\$	59,400

Notes:

Jennings PJ 13120112 not yet approved

FY13 Projects administered via NOAA grants at 5% GA, all others 9% GA

FY13 Grand Total: \$ 3,854,555

\$ 1,240,529	Total Herring PJs
\$ 2,614,026	Total LTM PJs

\$ 1,160,329	Total Herring w/o GA
\$ 1,080,500	Total Herring w/o GA, & Branch
\$ 2,454,910	Total LTM w/o GA
\$ 2,028,600	Total LTM w/o GA & NCEAS

# FY13 Work Plan - Long-Term Projects

Project Number	FY14		FY14 GA		FY15		FY15 GA		FY16		FY16 GA		Total Requested	
12120114-R	\$	10,000	\$	900	\$	10,000	\$	900	\$	10,000	\$	900	\$	95,375
12120114-A	\$	63,100	\$	3,200	\$	64,900	\$	3,200	\$	67,100	\$	3,400	\$	269,300
12120111-A	\$	135,800	\$	6,800	\$	129,400	\$	6,500	\$	133,300	\$	6,700	\$	573,900
12120111-B	\$	16,000	\$	800	\$	-	\$	-	\$	-	\$	-	\$	99,200
12120114-C	\$	74,200	\$	3,700	\$	76,500	\$	3,800	\$	79,200	\$	4,000	\$	366,900
13120111-C														
12120114-D	\$	150,400	\$	7,500	\$	150,400	\$	7,500	\$	149,200	\$	7,500	\$	787,400
12120111-Q	\$	89,758	\$	-	\$	92,116	\$	-	\$	96,257	\$	-	\$	399,020
12120111-E	\$	62,500	\$	3,100	\$	83,100	\$	4,200	\$	77,400	\$	3,900	\$	321,800
12120111-F	\$	60,600	\$	3,000	\$	77,900	\$	3,900	\$	76,100	\$	3,800	\$	389,300
12120111-G	\$	42,700	\$	2,100	\$	6,200	\$	300	\$	-	\$	-	\$	128,300
12120114-E	\$	181,100	\$	9,100	\$	186,900	\$	9,300	\$	192,000	\$	9,600	\$	1,003,500
12120114-S	\$	155,200	\$	14,000	\$	8,000	\$	700	\$	6,000	\$	500	\$	217,100
12120114-G	\$	13,700	\$	1,200	\$	18,100	\$	1,600	\$	12,700	\$	1,100	\$	98,600
12120111-I	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	67,700



# FY13 Work Plan - Long-Term Projects

Project Number	FY14			FY14 GA			FY15			FY15 GA			FY16			FY16 GA			Total Requested	
	\$	-	\$	\$	-	\$	\$	-	\$	\$	-	\$	-	\$	\$	-	\$	\$	\$	
12120111-J	\$																			71,400
12120114-B	\$	273,900	\$	13,700	\$	269,200	\$	13,500	\$	264,300	\$	13,200	\$	13,200	\$	13,200	\$	13,200	\$	1,366,200
12120114-H	\$	136,100	\$	12,200	\$	134,000	\$	12,100	\$	139,100	\$	12,500	\$	12,500	\$	12,500	\$	12,500	\$	708,500
12120114-I	\$	87,700	\$	4,400	\$	72,100	\$	3,600	\$	75,100	\$	3,800	\$	3,800	\$	3,800	\$	3,800	\$	415,200
12120114-J	\$	92,200	\$	4,600	\$	95,400	\$	4,800	\$	98,800	\$	4,900	\$	4,900	\$	4,900	\$	4,900	\$	452,800
12120120	\$	341,398	\$	17,070	\$	347,847	\$	17,392	\$	67,766	\$	3,388	\$	3,388	\$	3,388	\$	3,388	\$	1,670,253
12120112	\$	278,400	\$	25,100	\$	303,400	\$	27,300	\$	19,000	\$	1,700	\$	1,700	\$	1,700	\$	1,700	\$	791,200
12120111-L	\$	218,900	\$	10,900	\$	230,800	\$	11,500	\$	232,900	\$	11,600	\$	11,600	\$	11,600	\$	11,600	\$	946,600
12120111-M	\$	18,700	\$	900	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	296,300
12120114-L	\$	44,100	\$	-	\$	44,100	\$	2,200	\$	43,500	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	228,800
12120114-M	\$	121,900	\$	6,100	\$	122,000	\$	6,100	\$	122,000	\$	6,100	\$	6,100	\$	6,100	\$	6,100	\$	519,100
12120114-N	\$	128,100	\$	11,500	\$	129,900	\$	11,700	\$	49,900	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	591,800
12120117	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	177,362
12120111-H	\$	30,000	\$	1,500	\$	33,000	\$	1,700	\$	35,100	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	148,400
13120111-O																				



# FY13 Work Plan - Long-Term Projects

Project Number	FY14		FY14 GA		FY15		FY15 GA		FY16		FY16 GA		Total	
													Requested	
12120114-P	\$	106,200	\$	5,300	\$	109,200	\$	5,500	\$	112,400	\$	5,600	\$	558,100
12120111-P	\$	46,300	\$	4,200	\$	48,700	\$	4,400	\$	-	\$	-	\$	103,600

12120114-G	\$	139,000	\$	12,500	\$	104,600	\$	9,400	\$	87,200	\$	7,800	\$	87,200	\$	7,800	\$	87,200	\$	7,800	\$	679,600	\$	679,600	\$	679,600
12120111-K	\$	13,200	\$	1,200	\$	13,200	\$	1,200	\$	13,200	\$	1,200	\$	13,200	\$	1,200	\$	13,200	\$	1,200	\$	43,200	\$	43,200	\$	43,200
12120111-N	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	129,500	\$	129,500	\$	129,500

12120114-Q	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	204,300	\$	204,300	\$	204,300
12120114-R	\$	274,500	\$	24,705	\$	254,000	\$	22,860	\$	274,500	\$	24,705	\$	274,500	\$	24,705	\$	274,500	\$	24,705	\$	1,274,341	\$	1,274,341	\$	1,274,341
12120111-K	\$	245,500	\$	22,100	\$	254,600	\$	22,900	\$	260,200	\$	23,400	\$	260,200	\$	23,400	\$	260,200	\$	23,400	\$	828,700	\$	828,700	\$	828,700
12120114-O	\$	185,700	\$	16,700	\$	185,700	\$	16,700	\$	137,900	\$	12,400	\$	137,900	\$	12,400	\$	137,900	\$	12,400	\$	967,500	\$	967,500	\$	967,500

FY13 Work Plan - Long-Term Projects

Project Number	FY14					FY15		FY15 GA		FY16		FY16 GA		Total Requested	
12120114-K	\$	193,600	\$	17,400	\$	22,200	\$	2,000	\$	197,800	\$	17,800	\$	681,300	

12120114-R	\$	20,000	\$	1,800	\$	20,000	\$	1,800	\$	20,000	\$	1,800	\$	190,200	
12120114-F	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	32,700	

# FY13 Work Plan - Non-Program Continuing Projects

Project Number	Lead PI	Project Title	FY13									
			FY10	FY10 GA	FY11	FY11 GA	FY12	FY12 GA	Approved Amount	FY13 Approved GA	FY13 Total Approved	
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	\$ 107,100	\$ 9,600	\$ 116,700	
10100132-F	Brown	PWS Herring Survey: Herring, Predator, and Competitor Density	\$ 146,918	\$ 13,222	\$ 140,418	\$ 12,637	\$ 140,418	\$ 12,637	\$ 32,111	\$ 2,890	\$ 35,001	
10100624	Bychkov	Measuring Interannual Variability in the Herring's Forage Base	\$ 56,800	\$ 5,100	\$ 58,300	\$ 5,200	\$ 59,700	\$ 5,400	\$ 13,800	\$ 1,200	\$ 15,000	
10100132-A	Campbell	PWS Herring Survey: Plankton and Oceanographic Observations	\$ 184,800	\$ 16,600	\$ 181,000	\$ 16,300	\$ 183,600	\$ 16,500	\$ 59,100	\$ 5,300	\$ 64,400	
10100290	Carls	The Exxon Valdez Trustee Hydrocarbon Database	\$ 8,500	\$ 800	\$ 8,500	\$ 800	\$ 8,500	\$ 800	\$ 8,500	\$ 800	\$ 9,300	
10100132-E	Gay	PWS Herring Survey: Nursery Habitats of Juvenile Pacific Herring	\$ 81,800	\$ 7,300	\$ 76,200	\$ 6,900	\$ 82,600	\$ 7,400	\$ 84,000	\$ 7,500	\$ 91,500	
10100132-D	Heintz	PWS Herring Survey: Predictors of Winter Performance	\$ 90,800	\$ 8,200	\$ 90,800	\$ 8,200	\$ 90,800	\$ 8,200	\$ 8,800	\$ 800	\$ 9,600	
11100112-B	Irvine	Amendment- Lingering Oil on Boulder Armored Beaches	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ 12,800	\$ 1,200	\$ 14,000	
10100132-C	Kline	PWS Herring Survey: Pacific Herring Energetic Recruitment Factors	\$ 237,300	\$ 21,400	\$ 235,400	\$ 21,200	\$ 243,100	\$ 21,900	\$ 200,300	\$ 18,000	\$ 218,300	
10100132	Pegau	PWS Herring Survey: Comm. Involvement., Outreach, Logistics, & Synthesis	\$ 314,800	\$ 28,300	\$ 353,800	\$ 31,800	\$ 325,000	\$ 29,300	\$ 89,300	\$ 8,100	\$ 97,400	
10100132-B	Thorne	PWS Herring Survey: Assessment of Juvenile Herring Abundance	\$ 156,200	\$ 14,100	\$ 180,500	\$ 16,200	\$ 159,200	\$ 14,300	\$ 51,600	\$ 4,600	\$ 56,200	
										NOAA TOTAL	\$ 727,401	

<b>USGS</b>													
10100750	Bodkin	Evaluation of Recovery and Restoration of Injured Nearshore Resources	\$ 152,678	\$ 13,741	\$ 152,678	\$ 13,741	\$ 152,678	\$ 13,741	\$ 94,873	\$ 8,538	\$	\$	103,411
10100132-I	Hershberger	PWS Herring Survey: Herring Disease Program (HDP)	\$ 75,000	\$ 6,800	\$ 260,600	\$ 23,500	\$ 271,400	\$ 24,400	\$ 274,400	\$ 24,700	\$	\$	299,100
11100112-A	Irvine	Amendment- Lingering Oil on Boulder Armored Beaches	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,500	\$ 2,100	\$	\$	25,600
11100112-B	Irvine	Amendment- Lingering Oil on Boulder Armored Beaches	\$ 163,500	\$ 14,700	\$ 23,500	\$ 2,100	\$ -	\$ -	\$ 15,600	\$ 1,400	\$	\$	17,000



# FY13 Work Plan - Non-Program Continuing Projects

Project Number	Lead PI	Project Title	FY13							FY13 Total Approved	
			FY10	FY10 GA	FY11	FY11 GA	FY12	FY12 GA	FY13 Approved Amount		
										USGS TOTAL	\$ 445,111

<b>USFWS</b>										
10100132-H	Kuletz	PWS Herring Survey: Seasonal & Interannual Trends in Seabird Predation	\$ 135,000	\$ 12,200	\$ 150,400	\$ 13,500	\$ 138,400	\$ 12,500	\$ 94,400	\$ 8,500
										USFWS TOTAL \$ 102,900

<b>ADFG</b>										
10100132-I	Hershberger	PWS Herring Survey: Herring Disease Program (HDP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,200	\$ 1,200
10100340	Weingartner	Long-Term Monitoring of the Alaska Coastal Current	\$ 129,800	\$ 11,700	\$ 127,200	\$ 11,400	\$ 122,600	\$ 11,000	\$ -	\$ -
12120116	Pallister	Marine Debris Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,300	\$ 36,837
										ADFG TOTAL \$ 460,537

<b>ADEC</b>										
12120115	Anderson	Vessel Wash-Down and Wastewater Recycling Facility	\$ -	\$ -	\$ -	\$ -	\$ 89,725	\$ 8,075	\$ 588,349	\$ 52,951
										ADEC TOTAL \$ 641,300

<b>USFS</b>										
12120116	Pallister	Marine Debris Removal	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 360	\$ 4,000	\$ 360
										USFS TOTAL \$ 4,360

## Notes:

Pallister PJ 116 is amended to break out USFS funding 2/29/12  
Irvine PJ 11100112-B not yet approved

Grand Total: \$ 2,381,609

w/o Pallister, Anderson, Irvine-B \$ 1,233,212

w/o Irvine-B \$ 2,350,609



# FY13 Work Plan - Non-Program Continuing Projects

Project Number	FY14	FY14 GA	FY15	FY15 GA	FY16	FY16 GA	Total Requested
10100132-G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 678,900
10100132-F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,251
10100624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,500
10100132-A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 663,200
10100290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,200
10100132-E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,700
10100132-D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,600
11100112-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
10100132-C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 998,600
10100132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,400
10100132-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 596,700

10100750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,668
10100132-I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,800
11100112-A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,600
11100112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,800

# FY13 Work Plan - Non-Program Continuing Projects

Project Number	FY14	FY14 GA	FY15	FY15 GA	FY16	FY16 GA	Total Requested
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10100132-H	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 564,900
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10100340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400
10100340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,700
12120116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,137

12120115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 739,100
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12120116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,720
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# FY13 Work Plan - APDI (Annual Program Development and Implementation)

Project Number	Lead PI	Project Title	FY13 Approved Amount	FY13 Approved GA	FY13 Total Approved
<b>NOAA</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 108,000	\$ 9,720	\$ 117,720
<b>DOI-BLM</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 10,667	\$ 960	\$ 11,627
<b>DOI-SEC</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 31,733	\$ 2,856	\$ 34,589
<b>DOI-OEPC</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 6,250	\$ 563	\$ 6,813
<b>USGS</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 221,060	\$ 19,895	\$ 240,955
<b>USFWS</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 45,866	\$ 4,128	\$ 49,994

# FY13 Work Plan - APDI (Annual Program Development and Implementation)

Project Number	Lead PI	Project Title	FY13 Approved Amount	FY13 Approved GA	FY13 Total Approved
<b>USFS</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 41,466	\$ 3,732	\$ 45,198
<b>ADOL</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 87,481	\$ 7,873	\$ 95,354
<b>ADNR</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 120,000	\$ 10,800	\$ 130,800
<b>ADFG</b>					
12100100	EVOS Admin.	EVOS 2012 Annual Program Development and Implementation (APDI) Budget	\$ 1,185,530	\$ 106,699	\$ 1,292,229
Grand Total:					\$ 2,025,279



# PROPOSAL DURATIONS

## Non-Program Continuing Projects

Requested Project Duration: October 1, 2012 – September 30, 2013

Project #	Principal Investigator	Project Title	Funding Year
10100132-G	Bishop	PWS Herring Survey: Top-Down Regulation by Predatory Fish	4 of 4
10100750	Bodkin	Evaluation of Recovery and Restoration of Injured Nearshore Resources	4 of 4
10100132-F	Brown	PWS Herring Survey: Herring, Predator, and Competitor Density	4 of 4
10100624	Bychkov	Measuring Interannual Variability in the Herring's Forage Base	4 of 4
10100132-A	Campbell	PWS Herring Survey: Plankton and Oceanographic Observations	4 of 4
10100290	Carls	The <i>Exxon Valdez</i> Trustee Hydrocarbon Database	4 of 4
10100132-E	Gay	PWS Herring Survey: Nursery Habitats of Juvenile Pacific Herring	4 of 4
10100132-D	Heintz	PWS Herring Survey: Predictors of Winter Performance	4 of 4
10100132-I	Hershberger	PWS Herring Survey: Herring Disease Program (HDP)	4 of 4
10100132-C	Kline	PWS Herring Survey: Pacific Herring Energetic Recruitment Factors	4 of 4
10100132-H	Kuletz	PWS Herring Survey: Seasonal & Interannual Trends in Seabird Predation	4 of 4
10100132	Pegau	PWS Herring Survey: Comm. Involvement, Outreach, Logistics, & Synthesis	4 of 4
10100132-B	Thorne	PWS Herring Survey: Assessment of Juvenile Herring Abundance	4 of 4

## Non-Program Continuing Projects

Requested Project Duration: February 1, 2013 – January 31, 2014

12120115	Anderson	Vessel Wash-Down and Wastewater Recycling Facility	2 of 2
12120116	Pallister	Marine Debris Removal	2 of 3

## Non-Program & Project Amendments Proposals

Requested Project Duration: October 1, 2012 – January 31, 2014

Project #	Principal Investigator	Project Title	Funding Year
13120100	EVOS Admin	EVOS Administration	1 of 1
11100112-B	Irvine	Amendment - Lingering Oil on Boulder Armored Beaches	1 of 1

PROPOSAL DURATIONS

**PWS Herring Research & Monitoring Proposals**

*Requested Project Duration: February 1, 2013 – January 31, 2014*

Project #	Principal Investigator	Project Title	Funding Year
13120111-A	Bishop	PWS Herring Program - Validation of Acoustic Surveys	2 of 5
13120111-B	Bishop	PWS Herring Program - Tracking Seasonal Movements	2 of 3
13120111-C	Bochenek	PWS Herring Program - Data Management Support	2 of 5
13120111-E	Buckhorn	PWS Herring Program - Expanded Herring Surveys	2 of 5
13120111-F	Buckhorn	PWS Herring Program - Juvenile Herring Abundance Index	2 of 5
13120111-G	Buckhorn	PWS Herring Program - Intensive survey of juv herring	2 of 4
13120111-H	Pegau	PWS Herring Program - Outreach and Education	2 of 5
13120111-I	Heintz	PWS Herring Program - Fatty Acid Analysis	2 of 2
13120111-J	Heintz	PWS Herring Program - Age at first spawning for herring	2 of 2
13120111-L	Kline	PWS Herring Program - Herring Condition Monitoring	2 of 5
13120111-M	Kline	PWS - Juvenile Herring Intensive Monitoring	2 of 3
13120111-N	Moffitt	PWS Herring Program - Scales as growth history records	2 of 2
13120111-P	Wildes	PWS Herring Program - Herring Genetics	2 of 5
13120111-O	Pegau	PWS Herring Program - Coordination and Logistics	2 of 5
13120111-Q	Branch	PWS Herring Program - Population Dynamics Modeling	2 of 5
13120111-	Pegau	PWS Herring Program - Coordination and Logistics	2 of 5

**PWS Long-Term Monitoring Projects**

*Requested Project Duration: February 1, 2013 – January 31, 2014*

Project #	Principal Investigator	Project Title	Funding Year
13120114-A	Batten	LTM Program - Continuous Plankton Recorders	2 of 5
13120114-B	Bird	LTM Program - Coordination and Logistics	2 of 5
13120114-C	Bishop	LTM Program - Seabird Abundance in Fall and Winter	2 of 5
13120114-D	Bochenek	LTM Program - Data Management	2 of 5
13120114-E	Campbell	LTM Program - Oceanographic Conditions in PWS	2 of 5
13120114-G	Doroff	LTM Program - Oceanographic Monitoring in Cook Inlet/Kachemak Bay	2 of 5
13120114-H	Holderied	LTM Program - Science Coordination and Synthesis	2 of 5

# PROPOSAL DURATIONS

13120114-I	Hollmen	LTM Program - Conceptual Ecological Modeling	2 of 5
13120114-J	Hopcroft	LTM Program - Seward Line Monitoring	2 of 5
13120114-K	Irons	LTM Program - PWS Marine Bird Surveys	2 of 5
13120114-L	Konar	LTM Program - Ecological Communities in Kachemak Bay	2 of 5
13120114-M	Matkin	LTM Program - Long-term killer whale monitoring	2 of 5
13120114-N	Moran	LTM Program - Humpback Whale Predation on Herring	2 of 5
13120114-O	Piatt	LTM Program - Forage Fish Distribution, Abundance, and Body Condition	2 of 5
13120114-P	Weingartner	LTM Program - GAK1 Monitoring	2 of 5
13120114-R	Ballachey	LTM Program - Nearshore benthic systems in the Gulf of Alaska	2 of 5
13120114-S	Carls	LTM Program - Oil Level and Weathering Tracking	2 of 5
13120120	Jones	Data Management and Synthesis	2 of 5
13120114	McCammon	LTM - Marine Conditions and Injured Resources and Services	2 of 5