

Trustee Council Use Only  
Project No: 050100  
Date Received: 8/10/04

**GEM PROPOSAL SUMMARY PAGE**  
(To be filled in by proposer)

Project Title: Public Information and Administration

Project Period: Ongoing

Proposer(s): Trustee Council Office

Study Location: N/A

Abstract: Project 05100 provides overall support for public and community involvement and administration of the Trustee Council programs through the Trustee Council Office. This includes funding support for the staff working at the direction of the Trustee Council through the Executive Director, as well as public involvement efforts including the participation of the 20-member Public Advisory Committee (PAC).

Funding:	EVOS Funding Requested:	FY 05 \$ 848,300	
		FY 06 \$	
		FY 07 \$	TOTAL: \$848,300
	Non-EVOS Funds to be Used:	FY 05 \$	
		FY 06 \$	
		FY 07 \$	TOTAL:

Date: August 10, 2004

(NOT TO EXCEED ONE PAGE)

# GEM RESEARCH PLAN

## I. NEED FOR THE PROJECT

### A. Statement of Problem

The project provides the essential management and administration necessary to efficiently implement the Trustee Council programs. Implementation of the Trustee Council programs, as directed by the Trustee Council and guided by the Restoration Plan, requires meaningful public involvement and strong program administration.

The Trustee Council, established under the terms of a court approved civil settlement in 1991, is comprised of six members: the Commissioner of the Alaska Department of Environmental Conservation; the Commissioner of the Alaska Department of Fish and Game; the Attorney General of the State of Alaska; the Secretary of the U.S. Department of the Interior; the Secretary of the U.S. Department of Agriculture; and the Director of the National Oceanic and Atmospheric Administration. In order to manage the settlement funds as directed by the Trustee Council, the Public Information and Administration project (050100) provides for overall implementation of the Trustee Council programs.

Components of the 050100 Public Information and Administration project include:

**Trustee Council Office** – The Trustee Council office component includes funding for the Executive Director and staff. The Trustee Council office provides for basic program planning and implementation; intergovernmental and interagency coordination; investment fund management; public information; and overall program and project management and oversight. The Trustee Council staff maintains the Trustee Council’s financial records including preparation of the monthly investment reports and quarterly and annual financial reports; oversees the status of projects funded by the Trustee Council; and works closely with the Science Management team (Project 050630) in facilitating the scientific review and evaluation process.

**Public Advisory Committee** – The Public Advisory Committee (PAC) consists of 20 members representing major interest groups (e.g., commercial tourism, recreation users, commercial fishing, Native landowners, marine transportation, subsistence, local government, tribal government, conservation/environmental, aquaculture and mariculture, sport hunting and fishing, regional monitoring programs, science/technical, and the public-at-large). The PAC helps provide meaningful public involvement by giving guidance and input to the Trustee Council on such items as the annual work plans, budgets, and overall development and implementation of the Trustee Council programs, including the GEM program.

## **B. Relevance to GEM Program Goals and Scientific Priorities**

This project administers the GEM Program, and in doing so, ensures that GEM goals and priorities are achieved. The project also provides for meaningful public involvement in all EVOS Programs, including GEM

## **II. PROJECT DESIGN**

### **A. Objectives**

The fundamental objective of the Public Information and Administration project is to implement a comprehensive, balanced restoration program consistent with the Restoration Plan and Trustee Council actions. Project 050100 provides essential support to implement the restoration program as directed by the Trustee Council. This project makes use of existing Trustee Council agency structures to keep administrative costs to a minimum. The proposed Project 050100 budget continues to make reductions in various areas of administrative and management costs. As proposed for FY 05, the budget is \$858.4K.

Specific objectives for FY 05 include:

Implement the authorized FY 05 Work Plan.

Compile, manage, synthesize, and disseminate information about the Trustee Council programs, including: (1) publishing the Annual Status Report, (2) updating the Trustee Council's web page, and (3) developing additional informational materials as needed.

Continue to develop and implement the Gulf Ecosystem Monitoring and Research Plan (GEM).

Continue habitat evaluations, appraisals and negotiations with willing sellers under both the Large Parcel and Small Parcel Habitat Protection Programs as applicable.

Conduct habitat evaluations, appraisals and negotiations with willing sellers under both the Large Parcel and Small Parcel Habitat Protection Programs as applicable.

Conduct regular meetings of the Public Advisory Committee (PAC) as a means of obtaining public input into the Trustee Council process.

Develop a community involvement plan.

Develop the FY 06 Work Plan, including publication of the Invitation to Submit Proposals; preparation of a Draft Work Plan for public comment; review by the PAC and STAC (Scientific and Technical Advisory Committee); and development of final recommendations.

Oversee and manage current and prior years' projects funded by the Trustee Council, including the production of quarterly and annual reports.

Complete a tenth independent audit.

Track equipment (per unit original cost of \$5000 or more) purchased with settlement funds.

A variety of contracts will be administered under Project 050100, including the annual external audit and various desktop publishing contracts. A number of small contracts will also be administered under Project 050100 for support services such as equipment maintenance and publication of documents.

#### **B. Procedural and Scientific Methods**

All Trustee Council operations are governed by the state and federal laws and regulations that apply to the respective agencies that comprise the Trustee Council.

#### **C. Data Analysis and Statistical Methods**

N/A

#### **D. Description of Study Area**

All

#### **E. Coordination and Collaboration with Other Efforts**

At the direction of the Trustee Council, the Executive Director implements Project 050100 to provide overall coordination and integration of the Trustee Council programs. As part of the adaptive management process, the Trustee Council sponsors the Annual Workshop each year in January that brings together scientists, federal and state resource agency representatives, and members of the public to review the status of restoration. In addition, all project proposals are peer reviewed with regard to their coordination and integration aspects. Other coordination efforts include working with the Trustee agency project managers to implement the Trustee Council programs, and coordinating with other research programs, such as the North Pacific Research Board, Alaska Ocean Observing System, Prince William Sound and Cook Inlet Regional Citizens' Advisory Councils, Prince William Sound Science Center, and Prince William Sound Oil Spill Recovery Institute.

Multiple agencies are involved in the implementation of Project 050100. The Alaska Department of Fish and Game is the administering agency for most of the operations functions, although the Department of Interior, U.S. Geological Survey receives funding to pay for the Anchorage office's lease costs. The U.S. Department of the Interior receives funding for support in the Federal Budget Office as well as funding for participation of the federal officer associated with the public advisory committee.

### **III. SCHEDULE**

The Trustee Council operates on the Federal Fiscal Year (October 1 – September 30). Project /100 will continue throughout the life of the Trustee Council programs.

#### **A. Project Milestones**

Trustee Council action on the Final FY 05 Work Plan:	October
Publish FY 05 Final Work Plan:	November
Complete FY 04 Audit	January
Publish FY 06 Invitation:	February
Receive FY 06 Project Proposals:	April
Scientific/Technical/Policy/Legal Review of Proposals:	May-June
Publish FY 06 Draft Work Plan:	July
Trustee Council action on FY 06 Work Plan:	August
Executive Director Authorizations to proceed:	August-September

#### **B. Measurable Project Tasks**

Measurable project tasks include implementation of the FY 05 Work Plan and successful development of the FY 06 Work Plan. Other measurable tasks include meetings of the Trustee Council and the Public Advisory Committee, preparation of quarterly financial reports and quarterly project status reports, preparation of monthly Investment Fund Reports, preparation of habitat program status reports, completion of a tenth independent audit, and publication of the annual restoration program status report.

### **IV. RESPONSIVENESS TO KEY TRUSTEE COUNCIL STRATEGIES**

#### **A. Community Involvement and Traditional Ecological Knowledge (TEK)**

Project 050100 supports various aspects of community involvement. This includes public information efforts to assist the general public and spill community residents to learn about and more effectively participate in the restoration program.

#### **B. Resource Management Applications**

Funding in the Project 050100 budget supports the public information and involvement and administrative functions that are required to implement the Trustee Council programs. The Trustee Council office and the functions included within the Project 050100 budget are budgeted for the sole purpose of supporting Trustee Council program activities.

### **V. PUBLICATIONS AND REPORTS**

N/A

### **VI. PROFESSIONAL CONFERENCES**

N/A

## Project 050100 – BUDGET JUSTIFICATION

Total Proposed Budget (\$848.3)

### ADF&G/Trustee Council Office Component (\$658.6)

#### Personnel (\$342.9)

The administrative budget includes 4.2 fulltime positions one of which is jointly funded with NOS, and one that is paid by General administration funds, annual salaries include employer costs; (Salary increase figures include employer costs and benefits).

- Executive Director, (Phillips, 12 months salary from a 28K (\$132.7) to a Range 28, Step M, **\$142.8**). FY04 budgeted amount for the ED position (then vacant) was \$148.8; (salary increase \$840 monthly).
- Science Director, Phil Mundy (12 months salary at Range 27 Step M, **\$138.0**, an increase of \$483 monthly from a step 26M at \$132.2);
- Administrative Assistant, Paula Banks, (12 months salary at Range 14 Step C, \$56.5 budget in FY 04 – position was promoted to an Administrative Manager October 1, 2004, to Range 18 Step B \$63.6 (salary increase \$592 monthly). In the FY 05 budget to 18C (**\$67.2**) an increase of \$300 per month. 12 months salary is supported 100% out of the ADF&G General Administration fee generated by the by project 040100.

#### Cost Share Position:

- Administrative Assistant, Cherri Womac (\$5.8)15M - 3 months salary \$17.4 (Salary increase of \$500 monthly from a (\$5.3) Range 14 Step K (FY04) \$15.8. Annual cost of position \$69,501. \$49.5 (9 months) is supplemented by the NOS grant (Project 050630A). \$20.1 is the remaining salary cost applied to Project 050100. The monthly salary cost is \$6.7 for 3 months for a total of **\$20.1**.

#### New Positions:

- Administrative Clerk, Elizabeth Goodrich 10A to a 10B in December 2004 total annual cost of **\$42.0**.

#### Eliminated Positions:

- Program Director (\$90.0) eliminated;

#### Transferred Positions:

- Administrative Assistant (13A) (\$52.5) promoted to Administrative Officer (16A) (\$57.6 – an increase of \$425 monthly) Brenda Hall now Ramos, this position was moved to the Science Management Budget;

### Travel (\$76.2)

TC Office/Science staff – 2 trips Juneau (\$3.9), 10 trips for travel to community involvement/public meetings (\$5.5), 20 member Public Advisory Committee travel to 2 meetings in Anchorage (\$15.0), Public Advisory Committee staff/liaison travel (\$2.2), 20 member Public Advisory Committee travel to 2 meetings out of town (\$16.0), PAC bi-annual fieldtrip (\$12.0), ADFG Trustee Council member travel support, five trips (\$4.5) Travel for 3 Investment Working Group members to attend Investment training (\$3.0), National conferences/meetings (\$6.6), 3 trips to Washington DC (\$7.5). (FY 04 \$45.8)

### Contractual (\$153.7)

The Alaska Department of Fish and Game is the administering agency for most of the operations functions. A number of small contracts are administered under Project 050100 for support services such as equipment maintenance and printing and publication of documents, desktop publishing services. The day to day function of the office includes costs for, phone, teleconferencing, postage, parking, statutorily required public notices, staff training, meeting space rental, T1 Line/DIS-WAN Access, transcription services, FY 2003 audit.

### Commodities (\$16.5)

Miscellaneous office supplies and equipment to support meetings and the day to day office functions, and software upgrades

### Equipment (\$15.0)

New phone system to replace the current system which is obsolete and failing.

### GA – ADFG (\$70.49)

### **DOI Component (\$178.4)**

#### Contractual (\$141.2)

The Department of Interior, U.S. Geological Survey receives funding to pay for the Anchorage EVOS office's lease costs (\$141.2).

#### Personnel (\$18.0)

The U.S. Department of the Interior receives funding for support in the Federal Budget Office as well as funding for participation of a federal officer associated with the Public Advisory Committee (\$18.0).

#### Travel (\$4.5)



Travel support for DOI Trustee Council member travel support, five trips (\$4.5).

GA – DOI (\$14.7)

**ADEC Component (\$4.9)**

Travel (\$4.5)

Travel support for ADEC Trustee Council member travel support, five trips (\$4.5).

ADEC GA (\$0.4)

**US Forest Service Component (\$2.0)**

Travel (1.8)

Travel support for USFS Trustee Council member travel support, 2 trips (\$1.8).

GA USFS (\$0.2)

**AK Department of Law Component (\$4.9)**

Travel (\$4.5)

Travel support for ADOL Trustee Council member travel support, five trips (\$4.5).

GA ADOL (\$0.4)

**NOAA Component (\$4.9)**

Travel (\$4.5)

Travel support for NOAA Trustee Council member travel support, five trips (\$4.5).

GA NOAA (\$0.4)

Budget Category:	Authorized	Proposed	PROPOSED FFY 2003 TRUSTEE AGENCIES TOTALS						
	FFY 2004	FFY 2005	ADEC	ADF&G	ADOL	ADNR	USFS	DOI	NOAA
			\$4.9	\$653.2	\$4.9		\$2.0	\$178.4	\$4.9
Personnel	\$451.7	\$360.9							
Travel	\$45.8	\$96.0							
Contractual	\$270.8	\$289.9							
Commodities	\$15.5	\$16.5							
Equipment	\$0.0	\$15.0							
	LONG RANGE FUNDING REQUIREMENTS								
Subtotal	\$783.8	\$778.3		Estimated					
General Administration	\$59.6	\$70.04		FFY 2006					
Project Total	\$843.4	\$848.29		TBD					
Full-time Equivalent (FTE)	6.0	4.2							
Dollar amounts are shown in thousands of dollars.									
Other Resources									
<p>Comments:</p> <p>This budget reflects further reduction of expenses associated with administration of the Trustee Council's programs.</p> <p>Major changes in this budget from FY 04:</p> <p>Increase in travel, postage, and printing costs to reflect actual spending levels the last two years.</p> <p>Personnel costs in FY04 are lower due to eliminating the Program Coordinator position; total costs reflect an increase in health insurance allowance from \$705 to \$742, and merit increases. Transfer of Brenda Hall's position to Project 050630 Science Management budget</p> <p>The Public Advisory Committee (PAC) field trip is scheduled for FY05, increase in travel expense over FY04.</p> <p>General Administration formula was not calculated in FY04, due to budget constraints a 9% GA will be figured on the lease amount, which results in an increase to USGS from \$141.2 to .</p>									
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Multiple							FORM 2A MULTI-TRUSTEE AGENCY SUMMARY	

Budget Category:	Authorized	Proposed					
	FFY 2004	FFY 2005					
Personnel	\$433.7	\$342.9					
Travel	\$45.8	\$76.2					
Contractual	\$129.6	\$148.7					
Commodities	\$15.5	\$16.5					
Equipment	\$0.0	\$15.0	LONG RANGE FUNDING REQUIREMENTS				
Subtotal	\$624.6	\$599.3	Estimated				
General Administration	\$58.0	\$53.93	FFY 2005				
Project Total	\$682.6	\$653.2	TBD				
Full-time Equivalent (FTE)	5.2	4.2					
Dollar amounts are shown in thousands of dollars.							

Other Resources	\$0.0	\$0.0					
-----------------	-------	-------	--	--	--	--	--

Comments:  
**Personnel:**  
The Administrative Manager (P. Banks) position funded 100% from ADFG General Administration funds.  
Proposed Salary increases from FY 04: (see justification)  
Phillips 28K to 28M  
Mundy 26F/M to 27M  
Banks 18B to 18C  
Womac 15K to 15M -3 months (\$17.4) plus a shortfall of \$2.7. 9 months budgeted in the NOS grant budget (\$49.5) Project 050630A  
Hall now Ramos's position Admin Officer - Transferred to Science Management budget project 050630  
Eliminated the Project Manager position(reduction of \$90.6),  
New position - Admin Clerk II - Elizabeth Goodrich at a 10A to 10B (Jan 05)  
**Contractual:** Reduction of \$4.3 for equipment maintenance- due to elimination of a copier.  
7% increase in the cost of parking over FY 04, AMFS meeting support 10.0, elimination of CORE membership 1.5, transfer to ARLIS a one time allocation, Printing and desktop publications rolled into one, and Investment and Staff training rolled into one.  
Commodities: Increase of \$1.0 for unanticipated software up grades.  
**Travel:** Increase due to the increase in the number PAC members, increase in the number of Community Involvement trips, and ADFG TC Commissioner travel support.

**2005**

Project Number: 050100  
Project Title: Public Information and Administration - Trustee Council Office  
Agency: AK. Dept. of Fish and Game

FORM 3A  
TRUSTEE  
AGENCY  
SUMMARY

Personnel Costs:			GS/Range/	Months	Monthly	Proposed	
Name	Position Description	Monthly cost	Step	Budgeted	Costs	Overtime	FFY 2005
Phillips	Executive Director	11883.2	28M	12.0	11.9		142.8
Mundy	Science Director	11509.1	27M	12.0	11.5		138.0
Goodrich	Administrative Clerk	3487.0	10B	12.0	3.5		42.0
Banks	Administrative Assistant *	5577.8	18C	12.0	5.6		
Womac	Administrative Assistant	5791.8	15M	3.0	5.8		17.4
Womac	Short fall in NOS grant support -difference			3.0	0.9		2.7
Overtime							0.0
* Note: This position supported with GA funds (\$56.5).		Subtotal		54.0	39.2	0.0	
						<b>Personnel Total</b>	<b>342.9</b>
Travel Costs:							
Description	Ticket Price	Round Trips	Total Days	Daily Hotel & Per Diem	Proposed FFY 2005		
Anchorage to Juneau (administrative travel)	0.4	5	10	0.2	3.9		
Community involvement/public meetings	0.3	10	10	0.2	5.0		
Car rental (daily rate of \$45.00)			10		0.5		
2 PAC - meeting (Anchorage)	0.4	20	2	0.2	15.0		
PAC support staff/liason	0.4	4	1	0.2	2.2		
2 PAC - out of town meeting (field trip)	0.4	20	2	0.2	16		
PAC Field Trip	0.4	20	1	0.2	12		
ADFG - TC travel meeting support	0.7	5	1	0.2	4.5		
Anchorage - Washington D.C.	1.7	3	8	0.3	7.5		
National conferences/meetings	1.7	3	5	0.3	6.6		
Investment training travel	0.5	3	5	0.3	3.0		
						<b>Travel Total</b>	<b>\$76.2</b>
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: AK. Dept. of Fish and Game					FORM 3B Personnel & Travel DETAIL	

<b>Contractual Costs:</b>		Proposed
Description		FFY 2005
American Fisheries Society meeting support costs		5.0
FY 2003 Audit		49.0
Phone, teleconferencing and fax		26.0
Postage (metered mail 1.5, bulk mail 1.5)		3.0
Courier service		1.4
Parking (6 spaces * \$57.00 * 12 mon = \$4104.00 3 spaces are included in the lease for a total of 9 spaces)		4.1
		0.0
Desktop Publishing Services Contracts/printing publications		20.0
Equipment Maintenance Agreements (copier 4320., fax/printer machines 495., postage meter in Anchorage 250)		5.1
Public Notice (TC meetings 1.7, PAC 1.0, other 0.5)		3.2
ADA Compliance (special access to meetings)		0.5
Transcription Services		5.0
Staff training/investment training		6.0
		0.0
Meeting space rental (out of building)		1.0
T1 Line /DIS-WAN Access(1392.30/mth and EPR computer service \$225/mth) (over all 51% increase over FY04)		19.4
		0.0
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		<b>\$148.7</b>

**2005**

Project Number: 050100  
Project Title: Public Information and Administration - Trustee Council Office  
Agency: AK Dept. of Fish and Game

FORM 3B  
Contractual &  
Commodities  
DETAIL

<b>Commodities Costs:</b>		Proposed
Description		FFY 2005
Misc. Office Supplies and equipment - includes TC meeting food		14.5
Software Upgrades		2.0
<b>Commodities Total</b>		<b>\$16.5</b>

<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: AK. Dept. of Fish and Game	FORM 3B Contractual & Commodities DETAIL
-------------	---	---

<b>New Equipment Purchases:</b>		Number	Unit	Proposed
Description		of Units	Price	FFY 2005
New phone system				15.0 0.0

Those purchases associated with replacement equipment should be indicated by placement of an R. **New Equipment Total** **\$15.0**

<b>Existing Equipment Usage:</b>		Number	Inventory
Description		of Units	Agency

<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: AK. Dept. of Fish and Game	FORM 3B Equipment DETAIL
-------------	---	--------------------------------

Budget Category:	Authorized	Proposed						
	FFY 2004	FFY 2005						
Personnel	\$18.0	\$18.0						
Travel	\$0.0	\$4.5						
Contractual	\$141.2	\$141.2						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$159.2	\$163.7	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$1.6	\$14.7	Estimated					
Project Total	\$160.8	\$178.4	FFY 2006					
Full-time Equivalent (FTE)	0.2	0.2						

Dollar amounts are shown in thousands of dollars.

Other Resources								
-----------------	--	--	--	--	--	--	--	--

Comments:

GA was not figured on building lease in FY04, due to budget constraints a GA of 9% will be charged on lease space for FY05 (building space is sponsored through USGS).

Travel assistance for TC travel has been added in FY 05.

<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Dept. of the Interior	FORM 3A TRUSTEE AGENCY SUMMARY
-------------	--	---



<b>Personnel Costs:</b>		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2005
Name	Position Description					
Nesslage Mutter (PAC)	Federal Budget Officer Regional Environmental Assistant		1.5 0.5	10.0 6.0		15.0 3.0
		Subtotal	2.0	16.0		

**Personnel Total \$18.0**

<b>Travel Costs:</b>	Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2005
DOI - TC travel meeting support	0.7	5	1	0.2	4.5

**Travel Total \$4.5**

**2005**

Project Number: 050100  
 Project Title: Public Information and Administration - Trustee Council Office  
 Agency: Dept. of the Interior

FORM 3B  
 Personnel  
 & Travel  
 DETAIL

<b>Contractual Costs:</b>		Proposed
Description		FFY 2005
Building Lease Space (USGS sponsored) - 12 months at \$11,664/mo, includes an 8% GSA fee & \$.18 * sq ft for service fee An additional \$.1 per month is factored in to the total for an anticipated increase in service fees.		141.2
When a non-trustee organization is used, the form 4A is required.		
<b>Contractual Total</b>		\$141.2
<b>Commodities Costs:</b>		Proposed
Description		FFY 2005
<b>Commodities Total</b>		<b>\$0.0</b>
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Dept. of the Interior	FORM 3B Contractual & Commodities DETAIL

<b>New Equipment Purchases:</b>		Number	Unit	Proposed
Description		of Units	Price	FFY 2005
Those purchases associated with replacement equipment should be indicated by placement of an R.			<b>New Equipment Total</b>	<b>\$0.0</b>
<b>Existing Equipment Usage:</b>		Number	Inventory	
Description		of Units	Agency	
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Dept. of the Interior		FORM 3B Equipment DETAIL	

Budget Category:	Authorized	Proposed						
	FFY 2003	FFY 2004						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$4.5						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$0.0	\$4.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.0	\$0.4	Estimated					
Project Total	\$0.0	\$4.9	FFY 2006					
Full-time Equivalent (FTE)	0.2	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:  Travel assistance for TC travel has been added in FY 05.								
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Dept. Environmental Conservation						FORM 3A TRUSTEE AGENCY SUMMARY	

<b>Personnel Costs:</b>			GS/Range/	Months	Monthly	Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2005
Subtotal				0.0	0.0	
<b>Personnel Total</b>						\$0.0
<b>Travel Costs:</b>			Ticket	Round	Total	Proposed
Description	Price	Trips	Days	Per Diem	FFY 2005	
DEC - TC travel meeting support	0.7	5	1	0.2	4.5	
Travel Total					\$4.5	
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Dept. Environmental Conservation				FORM 3B Personnel & Travel DETAIL	

<b>Contractual Costs:</b>		Proposed
Description		FFY 2004
When a non-trustee organization is used, the form 4A is required.		<b>Contractual Total</b>
		\$0.0
<b>Commodities Costs:</b>		Proposed
Description		FFY 2005
		<b>Commodities Total</b>
		\$0.0
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Dept. Environmental Conservation	FORM 3B Contractual & Commodities DETAIL

<b>New Equipment Purchases:</b>		Number	Unit	Proposed
Description		of Units	Price	FFY 2005
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
<b>Existing Equipment Usage:</b>		Number	Inventory	
Description		of Units	Agency	
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: Dept. Environmental Conservation		FORM 3B Equipment DETAIL	

Budget Category:	Authorized	Proposed					
	FFY 2004	FFY 2005					
Personnel		\$0.0					
Travel		\$1.8					
Contractual		\$0.0					
Commodities		\$0.0					
Equipment		\$0.0	LONG RANGE FUNDING REQUIREMENTS				
Subtotal		\$1.8		Estimated			
General Administration		\$0.2		FFY 2006			
Project Total		\$2.0					
Full-time Equivalent (FTE)		0.0					
Dollar amounts are shown in thousands of dollars.							
Other Resources							
Comments: Travel assistance for TC travel has been added in FY 05.							
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: US Forest Service					FORM 3A TRUSTEE AGENCY SUMMARY	



<b>Personnel Costs:</b>		GS/Range/	Months	Monthly		Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2005
Subtotal			0.0	0.0		
Personnel Total						\$0.0
<b>Travel Costs:</b>		Ticket	Round	Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 2005
USFS - TC travel meeting support		0.7	2	1	0.2	1.8
Travel Total						\$1.8
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: US Forest Service					FORM 3B Personnel & Travel DETAIL

<b>Contractual Costs:</b>		Proposed
Description		FFY 2005
When a non-trustee organization is used, the form 4A is required.		<b>Contractual Total</b>
		\$0.0
<b>Commodities Costs:</b>		Proposed
Description		FFY 2005
		<b>Commodities Total</b>
		\$0.0
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: US Forest Service	FORM 3B Contractual & Commodities DETAIL

<b>New Equipment Purchases:</b>	Number	Unit	Proposed
Description	of Units	Price	FFY 2005
Those purchases associated with replacement equipment should be indicated by placement of an R.			<b>New Equipment Total</b>
			\$0.0
<b>Existing Equipment Usage:</b>	Number	Inventory	
Description	of Units	Agency	
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: US Forest Service		FORM 3B Equipment DETAIL

Budget Category:	Authorized	Proposed					
	FFY 2004	FFY 2005					
Personnel	\$0.0	\$0.0					
Travel	\$0.0	\$4.5					
Contractual	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS				
Subtotal	\$0.0	\$4.5	Estimated				
General Administration	\$0.0	\$0.4	FFY 2006				
Project Total	\$0.0	\$4.9					
Full-time Equivalentents (FTE)	0.0	0.0					
Dollar amounts are shown in thousands of dollars.							
Other Resources							
Comments:  Travel assistance for TC travel has been added in FY 05.							
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: AK Dept of Law					FORM 3A TRUSTEE AGENCY SUMMARY	

<b>Personnel Costs:</b>		GS/Range/	Months	Monthly	Overtime	Proposed
Name	Position Description	Step	Budgeted	Costs		FFY 2005
Subtotal			0.0	0.0		
<b>Personnel Total</b>						<b>\$0.0</b>
<b>Travel Costs:</b>		Ticket	Round	Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 2005
DOL- TC travel meeting support		0.7	5	1	0.2	4.5
Travel Total						\$4.5
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: AK Dept of Law					FORM 3B Personnel & Travel DETAIL

<b>Contractual Costs:</b>			Proposed
Description			FFY 2005
When a non-trustee organization is used, the form 4A is required.		<b>Contractual Total</b>	<b>\$0.0</b>
<b>Commodities Costs:</b>			Proposed
Description			FFY 2005
		<b>Commodities Total</b>	<b>\$0.0</b>
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: AK Dept of Law		FORM 3B Contractual & Commodities DETAIL

<b>New Equipment Purchases:</b>			Number	Unit	Proposed
Description			of Units	Price	FFY 2005
Those purchases associated with replacement equipment should be indicated by placement of an R.			<b>New Equipment Total</b>		<b>\$0.0</b>
<b>Existing Equipment Usage:</b>			Number	Inventory	
Description			of Units	Agency	
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> <b>2005</b> </div>			<div style="border: 1px solid black; padding: 5px;">           Project Number: 050100            Project Title: Public Information and Administration - Trustee Council Office            Agency: AK Dept of Law         </div>		<div style="border: 1px solid black; padding: 5px; width: fit-content;">           FORM 3B            Equipment            DETAIL         </div>

Budget Category:	Authorized	Proposed					
	FFY 2003	FFY 2004					
Personnel	\$0.0	\$0.0					
Travel	\$0.0	\$4.5					
Contractual	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS				
Subtotal	\$0.0	\$4.5	Estimated				
General Administration	\$0.0	\$0.4	FFY 2005				
Project Total	\$0.0	\$4.9					
Full-time Equivalent (FTE)	0.2	0.0					
Dollar amounts are shown in thousands of dollars.							
Other Resources							
Comments: No GA will be paid to US							
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: NOAA					FORM 3A TRUSTEE AGENCY SUMMARY	



<b>Personnel Costs:</b>		GS/Range/	Months	Monthly			Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2005	
Nesslage Mutter	(PAC)						
Subtotal			0.0	0.0			
<b>Personnel Total</b>						<b>\$0.0</b>	
<b>Travel Costs:</b>		Ticket	Round	Total	Daily	Proposed	
Description		Price	Trips	Days	Per Diem	FFY 2005	
NOAA - TC travel meeting support		0.7	5	1	0.2	4.5	
<b>Travel Total</b>						<b>\$4.5</b>	
<b>2005</b>		Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: NOAA				FORM 3B Personnel & Travel DETAIL	

<b>Contractual Costs:</b>			Proposed
Description			FFY 2005
When a non-trustee organization is used, the form 4A is required.			<b>Contractual Total</b>
			<b>\$0.0</b>
<b>Commodities Costs:</b>			Proposed
Description			FFY 2005
			<b>Commodities Total</b>
			<b>\$0.0</b>
<b>2005</b>	Project Number: 050100 Project Title: Public Information and Administration - Trustee Council Office Agency: NOAA		FORM 3B Contractual & Commodities DETAIL

<b>New Equipment Purchases:</b>			Number	Unit	Proposed
Description			of Units	Price	FFY 2005
Those purchases associated with replacement equipment should be indicated by placement of an R.			<b>New Equipment Total</b>		<b>\$0.0</b>
<b>Existing Equipment Usage:</b>			Number	Inventory	
Description			of Units	Agency	
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> <b>2005</b> </div>			<div style="border: 1px solid black; padding: 5px;">           Project Number: 050100            Project Title: Public Information and Administration - Trustee Council Office            Agency: NOAA         </div>		<div style="border: 1px solid black; padding: 5px; width: fit-content;">           FORM 3B            Equipment            DETAIL         </div>