

Exxon Valdez Oil Spill Trustee Council
FY 2007 Annual Program Development and Implementation Budget
October 1, 2006 – September 30, 2007

The Council adopted a new budget structure in FY 2006 in order to more clearly identify the allocation of funds supporting Trustee Council activities. The presentation of the initial Annual Program Development and Implementation Budget instituted in FY 2006 is being mirrored within the submittal of this funding request for FY 2007. The intent is to continue emphasizing the estimated costs associated with the current activities and directives of the Trustee Council.

This budget has been developed with the focus on completing the Trustee Council's planned activities detailed within the "Interim Guidance Document" implemented in August of 2005 and effective through December 2006, as well as initiating any restoration planning efforts resulting from the determinations regarding the fate and impact of lingering oil in the spill area and the status of injured resources and services identified in the updated list.

In addition, this budget expands upon activities started in FY 2006 toward developing a plan for herring recovery; and includes estimates of the direct and indirect costs of the Trustee Council's agencies and administrative office, in providing services for the Trustee Council's programs and approved projects of FY 07.

The "Program Development and Implementation Budget" includes the following components:

- *Administration Management*
- Data Management
- *Science Management*
- Community Involvement
- Public Advisory Committee (PAC)
- *Small Parcel Program*
- *Trustee Council Member Direct Expenses*
- *Program Support/Project Management by Agencies*
- Alaska Resource Library & Information Services

Various aspects of the *italicized* components are undertaken by Trustee Council agencies providing program development and administrative support.

Although funding for liaisons, project managers, and other support staff is included in the Program Support and Project Management component, the final budget for this component cannot be accurately determined until the Trustee Council takes action on the FY 07 Work Plan. This component is an initial funding request. Upon adoption of the FY 07 Work Plan, additional project management funds for each agency will be requested in proportion to the number and complexity of funded projects assigned to each agency for management. At that time the budget will be revised to reflect this additional expense.

The Trustee Council Office is administratively located within the Alaska Department of Fish and Game. Allocation of funds by agency is detailed within the Budget Summary.

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BUDGET SUMMARY INFORMATION

The *Exxon Valdez* Oil Spill Restoration Annual Program Development and Implementation Budget for 2007 will be funded by the *Exxon Valdez* Oil Spill Investment Fund managed by the Alaska Department of Revenue. A grant to the Alaska Department of Fish and Game by the National Ocean Service (NOS) of the US Department of Commerce, which in FY 06 funded portions of the Annual Program Development and Implementation Budget, is due to expire on September 30, 2006. Requests have been submitted to NOAA for a one year extension to this grant, along with an approval request for a modified scope. If the request is approved, the lapsed balance of approximately \$191K from FY 06 will be applied specifically to the FY 07 Science Management Component for the Herring Restoration Planning activities.

This budget document presents the total budget for FY 2007. The following summary tables show budget allocations by component, cost type, funding source and agency. The remainder of the document specifies the uses to which the monies for each component of the budget will be applied and the funding sources for each item.

Budget Summary by Component	EVOS Funds	NOS Grant	Total Budget
Administration Management	\$709,517	\$0	\$709,517
Data Management	\$202,555	\$0	\$202,555
Science Management	\$467,200	\$79,500	\$546,700
Community Involvement	\$36,515	\$0	\$36,515
Public Advisory Committee (PAC)	\$30,738	\$0	\$30,738
Small Parcel Program	\$98,100	\$0	\$98,100
Trustee Council Member Direct Expenses	\$27,250	\$0	\$27,250
Program Support by Agencies	\$259,382	\$0	\$259,382
Alaska Resource Library & Information Services	\$151,690	\$0	\$151,690
FY 07 TOTAL	\$1,831,257	\$79,500	\$2,062,447

Budget Summary by Cost Type	EVOS Funds	NOS Grant	Total Budget
Personnel	\$1,103,717	\$0	\$1,103,717
Travel	\$94,500	\$0	\$94,500
Contractual	\$597,000	\$75,000	\$672,000
Commodities	\$24,000	\$0	\$24,000
Equipment	\$0	\$0	\$0
Sub-Total	\$1,819,217	\$75,000	\$1,894,217
G&A – (EVOS 9%; NOS 6%)	\$163,730	\$4,500	\$168,230
FY 07 TOTAL	\$1,982,947	\$79,500	\$2,062,447

Budget Summary by Agency								Total Budget
Cost Type	ADF&G	ADEC	ADNR	ADOL	NOAA	USDOJ	USFS	
Personnel	\$904,079	\$37,100	\$37,438	\$0	\$38,250	\$62,300	\$24,550	\$1,103,717
Travel	\$74,500	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	\$94,500
Contractual	\$342,000	\$0	\$45,000	\$0	\$0	\$187,500	\$22,500	\$597,000
Commodities	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$1,344,579	\$42,100	\$82,438	\$5,000	\$43,250	\$254,800	\$47,050	\$1,819,217
G&A – 9%	\$121,012	\$3,789	\$7,419	\$450	\$3,893	\$22,932	\$4,235	\$163,730
Total w/o NOS	\$1,465,591	\$45,889	\$89,857	\$5,450	\$47,143	\$277,732	\$51,285	\$1,982,947
NOS Grant	\$79,500	\$0	\$0	\$0	\$0	\$0	\$0	\$79,500
FY 07 TOTAL	\$1,545,091	\$45,889	\$89,857	\$5,450	\$47,143	\$277,732	\$51,285	\$2,062,447

ADMINISTRATION MANAGEMENT - \$709,517

Cost Category	Total Budget	NOS Grant	EVOS Funds
Personnel	\$367,533	\$0	\$367,533
Travel & Training	\$7,000	\$0	\$7,000
Contractual	\$261,400	\$0	\$261,400
Commodities	\$15,000	\$0	\$15,000
Equipment	\$0	\$0	\$0
Sub-Total	\$650,933	\$0	\$650,933
G&A - 9%	\$58,584	\$0	\$58,584
Component Total	\$709,517	\$0	\$709,517

PERSONNEL - \$367,533

Position	Range/Step	Months	Monthly Cost	Annual Cost
Executive Director	28A	12	\$11,029	\$132,348
Administrative Manager	19D	12	\$7,536	\$90,434
Administrative Officer	18F	12	\$7,484	\$89,813
Administrative Clerk	10E	12	\$4,578	\$54,938
Personnel Total			\$30,628	\$367,533

TRAVEL – \$7,000

• **In-state Meetings & Training** **\$7,000**

Reorganization within the EVOS office redistributed supervisory responsibilities and vacant positions are now filled with new staff. Travel is budgeted for quarterly trips to Juneau to meet with state and federal agency representatives on administrative, program and budget issues. A semi-annual trip is budgeted for annual audit coordination. Training funds are budgeted for professional development and will be utilized for in-state training opportunities. The Executive Director’s travel expenses for EVOS are fully funded by EVOS.

CONTRACTUAL – \$261,400

• **Trustee Council’s Office Space** **\$165,000**

The lease for the Trustee Council’s office space is administered by Government Services Administration through the U.S. Geological Survey of the Department of the Interior. The Trustee Council approved the 5-yr renewal option effective January 2007. (1st Qtr \$35,200; 2nd – 4th Qtrs = \$129,400); Homeland security fees may be adjusted slightly (\$178/mo)

• **Annual Parking Fees for Trustee Office Staff** **\$3,700**

EVOS has nine (9) parking permits; 3 provided with the building lease and 6 paid directly to the Anchorage Parking Authority by EVOS (\$51/mo per space).

• **Audit Contract** **\$27,500**

Funds to support a renewal option contract with Elgee, Rehfeld Mertz, LLC (accounting firm) to conduct financial audit of the FY06 records of the Trustee Office and all agencies receiving EVOS funds (SY 06 Actuals for 2 Yrs. Audits = \$55K).

- **Telephone Service** **\$24,000**

These funds are to cover telephone, teleconferencing meetings, long distance, and cell phone services

- **Trustee Council Meetings** **\$1,800**

These funds are to cover expenses for six Trustee Council meetings, at an estimated cost of \$300.00 per meeting.

- **Public Notices** **\$10,000**

These funds are to cover the cost of advertising public meetings and workshops in newspapers in the spill affected areas (Actuals FY 05, 19.2K; Actuals FY 06 – Qtrs 1-3, \$8.8K).

- **Postage & Courier Services** **\$2,500**

These funds are to cover cost of US Postal Service mailings, express mailings and courier services.

- **Equipment Maintenance and Agreements** **\$5,900**

These funds are to cover the cost of the maintenance agreement for the Savin Printer/copier (\$4.5K), postage meter annual rental (\$.4K), and any unforeseen maintenance expenses on other office equipment (\$1K).

- **Transcription** **\$6,000**

These funds are to cover a contract with Computer Matrix for transcription services.

- **Interagency Contracted Services** **\$15,000**

These funds are to cover 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.

COMMODITIES - \$15,000

- **Office supplies** **\$15,000**

These funds are to cover the cost of miscellaneous office supplies, paper, toner, meeting materials etc.

EQUIPMENT - \$.0

AGENCY DISTRIBUTION:

Admin Mgmt	ADF&G	USDOJ	Total
Personnel	\$367,533	\$0	\$367,533
Travel & Training	\$7,000	\$0	\$7,000
Contractual	\$96,400	\$165,000	\$261,400
Commodities	\$15,000	\$0	\$15,000
Equipment	\$0	\$0	\$0
Sub-Total	\$485,933	\$165,000	\$650,933
G&A - 9%	\$43,734	\$14,850	\$58,584
Component Total	\$529,667	\$179,850	\$709,517

DATA MANAGEMENT - \$202,555

Cost Category	Total Budget	EVOS Funds
Personnel	\$170,030	\$170,030
Travel	\$5,000	\$5,000
Contractual	\$1,800	\$1,800
Commodities	\$9,000	\$9,000
Equipment	\$0	\$0
Sub-total	\$185,830	\$185,830
G&A - 9%	\$16,725	\$16,725
Component Total	\$202,555	\$202,555

PERSONNEL - \$170,030

Position	Range/Step	Months	Monthly Cost	Annual Cost
Data Systems Manager	21A	12	\$7,692	\$92,298
Program Analyst III	18A	12	\$6,478	\$77,732
Personnel Total		12	\$14,169	\$170,030

*The NOS Grant no longer covers a portion of the salary for the Analyst Programmer.

TRAVEL - \$5,000

- In-state Travel, Meetings & Training** **\$5,000**

Travel support and registration fees for Data Management staff to attend meetings and participate in data management training. Travel is primarily budgeted for data management’s participation in the development of the Nearshore Monitoring System.

CONTRACTUAL - \$1,800

- GIS Workshop** **\$1,800**

Data Management plans to host a one to two-day GIS Workshop in Anchorage. This workshop will focus on the capabilities of different GIS platforms and evaluate their visualization potential in relation to EVOS data. Costs include airfare, hotel, and per diem for one to two individuals to attend from outside the local area; as well, as any miscellaneous meeting expenses.

COMMODITIES - \$9,000

- Computer Software, Hardware & Upgrades** **\$9,000**

These funds are to cover any computer hardware, software, and networking equipment purchases or upgrades for the Trustee Council Office; including the replacement of two computers, purchase of Microsoft Visual Studio software development tools, and any necessary equipment changes or upgrades required for compatibility with the State of Alaska enterprise active directory and e-mail system.

AGENCY DISTRIBUTION

Cost Category	ADF&G
Personnel	\$170,030
Travel	\$5,000
Contractual	\$1,800
Commodities	\$9,000
Equipment	\$0
Sub-total	\$185,830
G&A – 9%	\$16,725
Component Total	\$202,555

SCIENCE MANAGEMENT – \$546,700

Cost Category	Total Budget	EVOS Funds	NOS Grant
Personnel	\$206,124	\$206,124	\$0
Travel	\$5,000	\$5,000	\$0
Contractual	\$292,500	\$217,500	\$75,000
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Sub-total	\$503,624	\$428,624	\$75,000
G&A (EVOS 9%; NOS 6%)	\$43,076	\$38,576	\$4,500
Component Total	\$546,700	\$467,200	\$79,500

* The NOS Grant is not funding any EVOS staff personnel or travel costs in FY 07

PERSONNEL – \$206,124

Position	Range/Step	Months	Monthly Cost	Annual Cost
Science Director	26A	12	\$10,129	\$121,548
Program Coordinator	18D	12	\$7,048	\$84,576
Personnel Total		12	\$17,177	\$206,124

* These positions are fully funded with EVOS Funds

TRAVEL - \$5,000

- **National Conferences, Meetings & Training** **\$5,000**

Travel support and registration fees for Science Management to attend national conferences, meetings and participate in scientific training.

CONTRACTUAL - \$292,500

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

These funds are to assist with the support of the Annual Marine Science Symposium. This amount has been reduced by 60% from that of FY 06 and will be used to support an increase in presentation of EVOS science at the January 2007 Symposium.

- **Herring Recovery Plan/Team Development** **\$75,000**

The Trustee Council approved this item in May. However, approval from NOAA is still pending on this revised scope item and the extension of the agreement request for the NOS Grant. EVOS funding will need to be made available if the NOS Grant requests are declined.

- **International Herring Symposium** **\$90,000**

To facilitate Herring Recovery in Prince William Sound, it is necessary to understand restoration and enhancement techniques and methods that have been used in other countries and within the U.S. This funding would be used to host a 3-day International Symposium on Herring Restoration. The funding would be used for travel of International and National speakers, logistics for the meeting, and publication of the proceedings. This will be partially reimbursed with all remaining lapsed NOS Grant funds, if the revised scope item and extension of the agreement request for the NOS grant is approved. EVOS funding will initially fund this event.

- **Science Panel** **\$45,000**

The Science Panel meets to provide coordinated higher-level expertise specific to disciplines represented in injured resources and services and with historical knowledge of EVOS, its effects, and previous Trustee Council efforts; as well as experts in disciplines who may or may not have previous experience with EVOS effects and efforts. The objective of this panel, with a dynamic membership, is to provide objectivity and scientific credibility.

- **Injured Resources and Services Update Publication** **\$9,500**

Editing, publication and printing costs associated with the Injured Resources and Services Update.

- **Peer Review Contracts** **\$63,000**

Final reports are the required deliverable for most Trustee Council-funded scientific projects. To ensure the scientific integrity of the findings in these reports, the Council requires scientific peer review by nationally recognized experts in the appropriate disciplines. This contract line item provides compensation for the scientific and technical review of EVOS final reports. This review was previously contracted with Applied Marine Sciences and is now being coordinated in-house by the Project Coordinator and Science Director.

AGENCY DISTRIBUTION:

Cost Category	ADF&G
Personnel	\$206,124
Travel	\$5,000
Contractual	\$292,500
Commodities	\$0
Equipment	\$0
Sub-total	\$503,624
G&A – 9%	\$43,076
Component Total	\$546,700

COMMUNITY INVOLVEMENT - \$36,515

Cost Category	Total Budget	EVOS Funds
Personnel	\$0	\$0
Travel	\$31,500	\$31,500
Contractual	\$2,000	\$2,000
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$33,500	\$33,500
G&A – 9%	\$3,015	\$3,015
Component Total	\$36,515	\$36,515

TRAVEL - \$31,500

- **Spill Area Community Meetings/Conferences/Workshops** **\$31,500**

Travel support for three staff persons to attend and/or participate in a minimum of three trips each to five locations for community sponsored events in the spill effected area at an estimated cost of \$700.00 per trip, to include airfare, ground transportation, *per diem* and lodging.

CONTRACTUAL - \$2,000

- **Spill Area Community Meetings/Contract Costs** **\$2,000**

Meeting expenses.

AGENCY DISTRIBUTION

Cost Category	ADF&G
Personnel	\$0
Travel	\$31,500
Contractual	\$2,000
Commodities	\$0
Equipment	\$0
Sub-total	\$33,500
G&A – 9%	\$3,015
Component Total	\$36,515

PUBLIC ADVISORY COMMITTEE (PAC) - \$30,738

Cost Category	Total Budget	EVOS Funds
Personnel	\$6,500	\$6,500
Travel	\$21,000	\$21,000
Contractual	\$700	\$700
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$28,200	\$28,200
G&A - 9%	\$2,538	\$2,538
Component Total	\$30,738	\$30,738

PERSONNEL - \$6,500

Funds are provided for the Designated Federal Officer assigned to the PAC as required by FACA. This individual coordinates the scheduling of meetings, development of the agenda and meeting minutes, and provides assistance to the Chair and the Restoration Office as needed.

TRAVEL - \$21,000

- **PAC Meetings** **\$21,000**

Travel support for 15 out-of-town PAC members to attend approximately two meetings in Anchorage (one meeting to be held during the annual Marine Science Symposium) for an estimated average cost of \$700 per person per trip to include: airfare, ground transportation, *per diem* and lodging.

CONTRACTUAL - \$700

- **PAC Meetings** **\$700**

These funds will cover meeting expenses.

AGENCY DISTRIBUTION

Cost Category	ADF&G	DOI	Total
Personnel	\$0	\$6,500	\$6,500
Travel	\$21,000	\$0	\$21,000
Contractual	\$700	\$0	\$700
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Sub-total	\$21,700	\$6,500	\$28,200
G&A - 9%	\$1,953	\$585	\$2,538
Component Total	\$23,653	\$7,085	\$30,738

TRUSTEE COUNCIL MEMBER EXPENSES- \$27,250

Cost Category	Total Budget	EVOS Funds
Personnel	\$0	\$0
Travel	\$25,000	\$25,000
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$25,000	\$25,000
G&A - 9%	\$2,250	\$2,250
Component Total	\$27,250	\$27,250

TRAVEL - \$25,000

- **ADFG Trustee Council Member Travel** **\$5,000**

Travel support for the Trustee Council member or Alternate’s travel expenses to participate in approximately five one-day meetings in Anchorage at a cost of approximately \$1000.00 per trip.

- **DOI Trustee Council Member Travel** **\$5,000**

Travel support for the Trustee Council member or Alternate’s travel expenses to participate in approximately five one-day meetings in Anchorage, at a cost of approximately \$1,000.00 per trip.

- **NOAA Trustee Council Member Travel** **\$5,000**

Travel support for the Trustee Council member or Alternate’s travel expenses to participate in approximately five one-day meetings in Anchorage, at a cost of approximately \$1,000.00 per trip.

- **ADEC Trustee Council Member Travel** **\$5,000**

Travel support for the Trustee Council member or Alternate’s travel expenses to participate in approximately five one-day meetings in Anchorage, at a cost of approximately \$1000.00 per trip.

- **DOL Trustee Council Member Travel** **\$5,000**

Travel support for the Trustee Council member or Alternate’s travel expenses to participate in approximately five one day meetings in Anchorage, at a cost of approximately \$1000.00 per trip

AGENCY DISTRIBUTION

Cost Category	ADF&G	DOI	NOAA	ADEC	ADOL	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
G&A - 9%	\$450	\$450	\$450	\$450	\$450	\$2,250
Component Total	\$5,450	\$5,450	\$5,450	\$5,450	\$5,450	\$27,250

SMALL PARCEL PROGRAM - \$98,100

Cost Category	Total Budget	EVOS Funds
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$90,000	\$90,000
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$90,000	\$90,000
G&A - 9%	\$8,100	\$8,100
Component Total	\$98,100	\$98,100

CONTRACTUAL - \$90,000

Funds are provided in support of agency efforts to bring viable small parcel 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. Expenditures are listed under the Contractual line item but due diligence may be accomplished through the use of contractors or in-house staff as determined by the agency to be most efficient and/or cost effective. No capital obligations may be incurred without further Council approval.

AGENCY DISTRIBUTION

Cost Category	ADNR	DOI	USFS	Total
Personnel	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Contractual	\$45,000	\$22,500	\$22,500	\$90,000
Commodities	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Sub-total	\$45,000	\$22,500	\$22,500	\$90,000
G&A - 9%	\$4,050	\$2,025	\$2,025	\$8,100
Component Total	\$49,050	\$24,525	\$24,525	\$98,100

PROGRAM SUPPORT / PROJECT MANAGEMENT – \$259,382

Cost Category	Total Budget	EVOS Funds
Personnel	\$237,965	\$237,965
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$237,965	\$237,965
G&A - 9%	\$21,417	\$21,417
Component Total	\$259,382	\$259,382

PERSONNEL - \$237,965

Project Management

Project Management funds provide agencies managing contracts or projects in support of the EVOS Trustee Council Restoration program with funds necessary to manage contracts, report on the status of projects, facilitate communication between the agencies, Principal Investigators, and the restoration office, assist with the annual financial audit, and perform other administrative functions necessary for implementation of projects authorized by the Trustee Council.

Funding for project management is provided to an agency in proportion to the number, size and administrative complexity of the projects funded. The final budget for this component cannot be accurately determined until the Trustee Council takes action on the FY07 Work Plan, anticipated November 2006. To maintain continuity, initial funding equal to 25% of the FY06 funding levels is included in this budget. Upon adoption of the FY07 Work Plan, additional project management funds for each agency will be requested in proportion to the number and complexity of projects assigned to each agency for management. At that time the budget will be revised to reflect this additional expense.

FY07 First quarter allocation

ADFG	\$8,000
DOI/USGS	\$11,550
NOAA	\$11,250
ADNR	<u>\$6,250</u>
TOTAL	\$47,050

TC Council Support

Funds provided for Trustee Council Support provide trustees with staff and support necessary to prepare for meetings, communicate trustee agency positions, represent trustee agency positions in interagency meetings, and coordinate with other trustee agencies, as determined necessary by the trustees. Anticipated tasks include preparation for 6 Trustee Council meetings, public meetings and workshops, participation in the Update of Injured Resources and Services, and development of the Annual Work Plan, FY 08 Invitation, and future program direction at an estimated 3 months of staff involvement per agency.

USDA/USFS (Liaison – Zemke (3 months)	\$24,550
ADEC (Liaison – Dietrick (3 months)	\$37,100
ADFG (Liaison – Brandon (3 months)	\$26,827
DOI/ USFWS (Liaison – Kohout (2.5 months)	\$24,000
USGS (Liaison – Bohn (0.5 months)	\$ 4,500
DOL/ADNR (Liaison – Fries (3 months)	\$31,188
NOAA (Liaison – Hagen (3 months)	<u>\$27,000</u>
TOTAL:	\$175,165

Other: DOI - Federal Budget Officer (Nesslage)	\$15,750
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AGENCY DISTRIBUTION:

Cost Category	ADEC	ADF&G	ADNR	DOI	NOAA	USFS	Total
Personnel	\$37,100	\$44,827	\$37,438	\$55,800	\$38,250	\$24,550	\$237,965
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total	\$37,100	\$44,827	\$37,438	\$55,800	\$38,250	\$24,550	\$237,965
G&A – 9%	\$3,339	\$4,034	\$3,369	\$5,022	\$3,443	\$2,210	\$21,417
Component Total	\$40,439	\$48,861	\$40,807	\$60,822	\$41,693	\$26,760	\$259,382

ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$151,690

Cost Category	Total Budget	EVOS Funds
Personnel	\$115,565	\$115,565
Travel	\$0	\$0
Contractual	\$23,600	\$23,600
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$139,165	\$139,165
G&A - 9%	\$12,525	\$12,525
Component Total	\$151,690	\$151,690

PERSONNEL – \$115,565

Position	Range/Step	Months	Monthly Cost	Annual Cost
Librarian III	19K	12	\$9,630	\$115,565
Personnel Total		12	\$9,630	\$115,565

Funding provides 1.0 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.

CONTRACTUAL – \$23,600

- **ARLIS Founding Agency Cash Contribution** **\$23,600**

This contractual cost is a cash contribution to the ARLIS operating budget, plus 18% university indirect. The resulting budget contribution is more consistent with the level of EVOS related use of ARLIS and brings the EVOS Trustee Council contribution to 7% of the total ARLIS budget.

AGENCY DISTRIBUTION:

Cost Category	ADF&G
Personnel	\$115,565
Travel	\$0
Contractual	\$23,600
Commodities	\$0
Equipment	\$0
Sub-total	\$139,165
G&A - 9%	\$12,525
Component Total	\$151,690