

***Exxon Valdez Oil Spill Trustee Council***  
**FY 2008 Annual Program Development and Implementation Budget**  
**October 1, 2007 – September 30, 2008**

Federal Fiscal Year 2008 marks the third year of the Annual Program Development & Implementation Budget formally adopted by the Trustee Council. The revised budget structure that has been utilized over the past two federal fiscal years has provided a more clearly identifiable allocation of the funds supporting Trustee Council activities. As was specifically identified in the past two annual budgets, the program components are:

- 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

The budget estimates detailed within those specified program components are projected based upon prior year actual expenditures and include the application of an estimated 3.1% consumer price index increase and an approximate 4% increase in personnel costs to cover budgeted merit step increases, as well as payroll benefits increases. Detailed budget component items are either “continuing” or “ongoing” from program directives already approved by the Trustee Council and 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. Program priorities include the completion of the Herring Restoration Plan and continuance of the Herring Recovery efforts.

The focus of FY 08 is to continue with efforts initiated in FY 06 and FY 07 until the Science Program activity results are reviewed and a determination is made providing guidance for future program priorities. Although a FY 08 Invitation requesting proposals for the forthcoming federal fiscal year was not offered during Federal Fiscal Year 2007, a decision was made to provide projects that were only approved funding for FY 07 an opportunity to request project extensions with requests for FY 08 funding. Upon completion of the peer review processes and the Trustee Council’s funding decisions, associated project management fees will be requested and allocated at that time. To ensure continuance of Trustee Council support, Trustee Agency Liaison salary allocations have been equally budgeted within the Program Support component and are being requested to cover these services for the entire federal fiscal year. A minimal allotment of Project Management funds is also being requested to ensure Trustee Agencies have sufficient funds to manage FY 07 project close-outs and to provide necessary compliance with the annual audit efforts.

The Trustee Council Restoration Office is administratively located within the Alaska Department of Fish and Game and over the past two federal fiscal years has significantly advanced towards being a self-supportive administrative office. The office is structurally organized with one or two professional staff overseeing each of the program component activities identified within this budget request and operates efficiently and effectively when fully staffed as a nine-member team.

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## BUDGET SUMMARY INFORMATION - \$2,163,209

The *Exxon Valdez* Oil Spill Restoration Annual Program Development and Implementation Budget for 2008 will be funded by the *Exxon Valdez* Oil Spill Investment Fund managed by the Alaska Department of Revenue. The remaining balance of Grant NA03NOS4730188 will fund the Herring Restoration Plan and Recovery efforts within the Science Management component. An extension authorizing funding authorization up through FY 08 was requested and has been approved.

This budget document presents the PJ 100 budget for FY 2008. 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.

Component	EVOS Funds	NOS Grant	Total Budget
Administration Management	\$743,824	\$0	\$743,824
Data Management	\$214,294	\$0	\$214,294
Science Management	\$368,202	\$89,040	\$457,242
Community Involvement	\$40,330	\$0	\$40,330
Public Advisory Committee (PAC)	\$37,060	\$0	\$37,060
Small Parcel Program	\$109,000	\$0	\$109,000
Trustee Council Member Direct Expenses	\$29,975	\$0	\$29,975
Program Support by Agencies	\$363,951	\$0	\$363,951
Alaska Resource Library & Information Services	\$167,533	\$0	\$167,533
<b>Total</b>	<b>\$2,074,169</b>	<b>\$89,040</b>	<b>\$2,163,209</b>

Cost Type	EVOS Funds	NOS Grant	Total Budget
Personnel	\$1,313,100	\$0	\$1,313,100
Travel	\$98,500	\$0	\$98,500
Contractual	\$468,807	\$84,000	\$552,807
Commodities	\$22,500	\$0	\$22,500
Equipment	\$0	\$0	\$0
Sub-Total	\$1,902,907	\$84,000	\$1,986,907
G&A	\$171,262	\$5,040	\$176,302
<b>Total</b>	<b>\$2,074,169</b>	<b>\$89,040</b>	<b>\$2,163,209</b>

Total FY 08 PJ 080100 Budget by Agency											Total Budget
Cost Type	ADF&G	ADEC	ADNR	ADOL	NOAA	DOI USGS	DOI USFWS	DOI SEC	DOI OPEC	USFS	
Personnel	\$983,800	\$36,000	\$53,200	\$0	\$80,200	\$45,400	\$52,600	\$18,900	\$7,000	\$36,000	\$1,313,100
Travel	\$76,500	\$5,500	\$0	\$5,500	\$5,500	\$0	\$0	\$5,500	0	\$0	\$98,500
Contractual	\$231,300	\$0	\$40,000	\$0	\$0	\$172,507	\$0	\$0	0	\$25,000	\$468,807
Commodities	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$1,314,100	\$41,500	\$93,200	\$5,500	\$85,700	\$217,907	\$52,600	\$24,400	\$7,000	\$61,000	\$1,902,907
G&A	\$118,269	\$3,735	\$8,388	\$495	\$7,713	\$19,612	\$4,734	\$2,196	\$630	\$5,490	\$171,262
<b>Total Budget</b>	<b>\$1,432,369</b>	<b>\$45,235</b>	<b>\$101,588</b>	<b>\$5,995</b>	<b>\$93,413</b>	<b>\$237,519</b>	<b>\$57,334</b>	<b>\$26,596</b>	<b>\$7,630</b>	<b>\$66,490</b>	<b>\$2,074,169</b>
<b>NOS Grant</b>	<b>\$89,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,040</b>
<b>FY 08 TOTAL</b>	<b>\$1,521,409</b>	<b>\$45,235</b>	<b>\$101,588</b>	<b>\$5,995</b>	<b>\$93,413</b>	<b>\$237,519</b>	<b>\$57,334</b>	<b>\$26,596</b>	<b>\$7,630</b>	<b>\$66,490</b>	<b>\$2,163,209</b>

**ADMINISTRATION MANAGEMENT - \$743,824**

	<b>Total Budget</b>	<b>EVOS Funds</b>
Personnel	\$405,600	\$405,600
Travel & Training	\$8,000	\$8,000
Contractual	\$253,307	\$253,307
Commodities	\$15,500	\$15,500
Equipment	\$0	\$0
<b>Sub-Total</b>	<b>\$682,407</b>	<b>\$682,407</b>
<b>G&amp;A (9%)</b>	<b>\$61,417</b>	<b>\$61,417</b>
<b>Total</b>	<b>\$743,824</b>	<b>\$743,824</b>

**PERSONNEL - \$405,600**

<b>Position</b>	<b>Range/Step</b>	<b>Months</b>	<b>Monthly Cost</b>	<b>Annual Cost</b>
Executive Director	IPA	12	\$12,100	\$145,200
Administrative Manager	19J	12	\$8,000	\$96,000
Administrative Officer	18K	12	\$7,900	\$94,800
Environmental Pgm Spec I	14E	12	\$5,800	\$69,600
<b>Personnel Total</b>			<b>\$33,800</b>	<b>\$405,600</b>

**TRAVEL – \$8,000**

- **Meetings & Training** **\$8,000**

Administrative travel is budgeted to provide for trips to meet with state, federal and program agency representatives on administrative, program and budget issues and to sponsor environmental and research site visits, as necessary. 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 – \$253,307**

- **Trustee Council’s Office Space** **\$172,507**

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. (Annual Lease \$157,690; PBS Fee \$12,615; Homeland security fees may be adjusted slightly from \$2,202)

- **Annual Parking Fees for Trustee Office Staff & Parking Validator** **\$5,900**

EVOS has nine (9) parking permits; 3 provided with the building lease and 6 paid directly to the Anchorage Parking Authority by EVOS (\$57/mo per space; \$3 per Visitor Validation).

- **Audit Contract** **\$18,700**

Funds to support a renewal option contract with Elgee, Rehfeld Mertz, LLC (accounting firm) to conduct financial audit of the FY 07 records of the Trustee Office and all agencies receiving EVOS funds (2<sup>nd</sup> Renewal Option).

- **Telephone Service** **\$12,500**

These funds are to cover telephone, teleconferencing meetings, long distance, and cell phone services. This is the first year of the telephone conversion to the state system and possible savings are yet unknown.

- **Trustee Council Meetings** **\$3,000**

These funds are to cover expenses for six Trustee Council meetings, at an estimated cost of \$500.00 per meeting.

- **Public Notices** **\$10,500**

These funds are to cover the cost of advertising Trustee Council public meetings and workshops in newspapers in the spill affected areas.

- **Postage & Courier Services** **\$2,700**

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

- **Equipment Maintenance and Agreements** **\$6,000**

These funds are to cover the cost of the maintenance agreement for the Lanier 375 Printer/copier (\$4.5K), postage meter annual rental (\$.5K), and any unforeseen maintenance expenses on other office equipment (\$1K).

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

These funds are to cover the contract renewal option with Computer Matrix for transcription services.

- **Interagency Contracted Services** **\$15,500**

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 - \$15,500

- **Office supplies** **\$15,500**

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	\$405,600	\$0	\$405,600
Travel & Training	\$8,000	\$0	\$8,000
Contractual	\$80,800	\$172,507	\$253,307
Commodities	\$15,500	\$0	\$15,500
Equipment	\$0	\$0	\$0
Sub-Total	\$509,900	\$172,507	\$682,407
G&A - 9%	\$45,891	\$15,526	\$61,417
<b>Component Total</b>	<b>\$555,791</b>	<b>\$188,033</b>	<b>\$743,824</b>

**DATA MANAGEMENT - \$214,294**

Cost Category	Total Budget	EVOS Funds
Personnel	\$183,600	\$183,600
Travel	\$6,000	\$6,000
Contractual	\$0	\$0
Commodities	\$7,000	\$7,000
Equipment	\$0	\$0
Sub-total	\$196,600	\$196,600
G&A - 9%	\$17,694	\$17,694
<b>Component Total</b>	<b>\$214,294</b>	<b>\$214,294</b>

**PERSONNEL - \$183,600**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Data Systems Manager	21D	12	\$8,300	\$99,600
Program Analyst III	18D	12	\$7,000	\$84,000
<b>Personnel Total</b>		12	\$15,300	\$183,600

**TRAVEL - \$6,000**

- **Travel, Meetings & Training** **\$6,000**

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 staff to work with principal investigators to document and archive datasets.

**COMMODITIES - \$7,000**

- **Computer Software, Hardware & Upgrades** **\$7,000**

These funds are to cover necessary computer hardware, software, and networking equipment purchases or upgrades for the Trustee Council Office; including any necessary equipment changes or upgrades required by the State of Alaska EnterpriseTechnology.

## AGENCY DISTRIBUTION

Cost Category	ADF&G
Personnel	\$183,600
Travel	\$6,000
Contractual	\$0
Commodities	\$7,000
Equipment	\$0
Sub-total	\$196,600
Agency G&A 9%	\$17,694
Component Total	\$214,294

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**SCIENCE MANAGEMENT – \$457,242**

Cost Category	Total Budget	EVOS Funds	NOS Grant
Personnel	\$220,800	\$220,800	\$0
Travel	\$7,500	\$7,500	\$0
Contractual	\$193,500	\$109,500	\$84,000
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Sub-total	\$421,800	\$337,800	\$84,000
G&A (EVOS 9%/NOS 6%)	\$35,442	\$30,402	\$5,040
Component Total	\$457,242	\$368,202	\$89,040

**PERSONNEL – \$220,800**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Science Director	26C	12	\$10,700	\$128,400
Program Coordinator	18G	12	\$7,700	\$92,400
<b>Personnel Total</b>		12	\$18,400	\$220,800

**TRAVEL - \$7,500**

- **National Conferences, Meetings & Training** **\$7,500**

Travel support and registration fees for Science Management to attend national conferences, meetings and participate in scientific training; also, to sponsor travel necessary in completing Science Management budgeted priorities.

**CONTRACTUAL - \$193,500**

- **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 matches that given in FY 07. Funds will be used to support an increase in presentation of EVOS science at the January 2008 Symposium. The EVOS Environmental Program Specialist is coordinating EVOS participation and contribution to this event.

- **Herring Restoration Plan & Recovery Planning Efforts** **\$84,000**

These funds provide funding for finalization of the Herring Restoration Plan and recovery planning efforts through the combined efforts of a technical writing team and the Herring Steering Committee. Activities are fully funded with carry forward NA03NOS4730188 grant funds.



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

This amount is requested to fund contracts and activities of the Science Panel, which is necessary to provide program objectivity and scientific credibility. This panel provides higher-level expertise specific to disciplines represented in injured resources and services, and provides historical knowledge of EVOS, its effects, and previous Trustee Council efforts; as well as objectivity by experts in disciplines who may or may not have previous experience with EVOS effects and efforts.

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

Funds are to provide guidance, revision, editing, and distribution of the annual Injured Resources and Services Update.

- **Peer Review Contracts** **\$45,000**

Reviews of final reports are now being coordinated by the EVOS Project Coordinator and Science Director. A final report is a required deliverable of most EVOS-funded scientific projects. To ensure the scientific integrity of the findings, the Trustee Council requires scientific peer review by nationally recognized experts within appropriate and respective disciplines. This contract line item provides compensation for the scientific and technical review of EVOS final reports.

**AGENCY DISTRIBUTION:**

Cost Category	ADF&G
Personnel	\$220,800
Travel	\$7,500
Contractual	\$193,500
Commodities	\$0
Equipment	\$0
Sub-total	\$421,800
Total Agency G&A	\$35,442
Component Total	\$457,242

**COMMUNITY INVOLVEMENT - \$40,330**

Cost Category	Total Budget	EVOS Funds
Personnel	\$0	\$0
Travel	\$24,000	\$24,000
Contractual	\$13,000	\$13,000
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$37,000	\$37,000
G&A 9%	\$3,330	\$3,330
Component Total	\$40,330	\$40,330

**TRAVEL - \$24,000**

- **Spill Area Community Meetings/Conferences/Workshops** **\$24,000**

Funds cover travel expenses for trips to spill area communities for community input and awareness relating to restoration research and environmental studies and reviews. Funds are budgeted for three participants to make two trips to five spill area locations at an estimated cost of \$800.00 per trip (To include airfare, ground transportation, *per diem* and lodging)

**CONTRACTUAL - \$13,000**

- **Alaska Forum on the Environment (AFE)** **\$10,000**

Funds provide support for the hosting a spill area high school environmental essay competition, where winners receive fully paid participation in the annual AFE event. The EVOS Environmental Program Specialist is coordinating EVOS participation and contribution to this event.

- **Spill Area Community Meetings/Contract Costs** **\$3,000**

Funds to cover meeting room costs, advertisement, and hosting amenities.

**AGENCY DISTRIBUTION**

Cost Category	ADF&G
Personnel	\$0
Travel	\$24,000
Contractual	\$13,000
Commodities	\$0
Equipment	\$0
Sub-total	\$37,000
Agency G&A 9%	\$3,330
Component Total	\$40,330

**PUBLIC ADVISORY COMMITTEE (PAC) - \$37,060**

Cost Category	Total Budget	EVOS Funds
Personnel	\$7,000	\$7,000
Travel	\$24,000	\$24,000
Contractual	\$3,000	\$3,000
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$34,000	\$34,000
G&A 9%	\$3,060	\$3,060
<b>Component Total</b>	<b>\$37,060</b>	<b>\$37,060</b>

**PERSONNEL - \$7,000**

Annual 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 - \$24,000**

- **PAC Meetings** **\$24,000**

Travel support for 15 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 \$800 per person per trip to include: airfare, ground transportation, *per diem* and lodging.

**CONTRACTUAL - \$3,000**

- **PAC Meetings** **\$3,000**

These funds cover public announcements, meeting materials and amenities.

**AGENCY DISTRIBUTION**

Cost Category	ADF&G	DOI-OPEC	Total
Personnel	\$0	\$7,000	\$7,000
Travel	\$24,000	\$0	\$24,000
Contractual	\$3,000	\$0	\$3,000
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Sub-total	\$27,000	\$7,000	\$34,000
G&A - 9%	\$2,430	\$630	\$3,060
<b>Component Total</b>	<b>\$29,430</b>	<b>\$7,630</b>	<b>\$37,060</b>

**TRUSTEE COUNCIL MEMBER EXPENSES- \$29,975**

Cost Category	Total Budget	EVOS Funds
Personnel	\$0	\$0
Travel	\$27,500	\$27,500
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$27,500	\$27,500
G&A - 9%	\$2,475	\$2,475
<b>Component Total</b>	<b>\$29,975</b>	<b>\$29,975</b>

**TRAVEL - \$27,500**

- **ADFG Trustee Council Member Travel** **\$5,500**

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 \$1,100.00 per trip.

- **DOI Trustee Council Member Travel** **\$5,500**

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 \$1,100.00 per trip.

- **NOAA Trustee Council Member Travel** **\$5,500**

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 \$1,100.00 per trip.

- **ADEC Trustee Council Member Travel** **\$5,500**

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 \$1,100.00 per trip.

- **DOL Trustee Council Member Travel** **\$5,500**

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 \$1,100.00 per trip

**AGENCY DISTRIBUTION**

Cost Category	ADF&G	DOI-SEC	NOAA	ADEC	ADOL	Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$27,500
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$27,500
G&A - 9%	\$495	\$495	\$495	\$495	\$495	\$2,475
<b>Component Total</b>	<b>\$5,995</b>	<b>\$5,995</b>	<b>\$5,995</b>	<b>\$5,995</b>	<b>\$5,995</b>	<b>\$29,975</b>

**SMALL PARCEL PROGRAM - \$109,000**

Cost Category	Total Budget	EVOS Funds
Personnel	\$35,000	\$35,000
Travel	\$0	\$0
Contractual	\$65,000	\$65,000
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$100,000	\$100,000
G&A - 9%	\$9,000	\$9,000
<b>Component Total</b>	<b>\$109,000</b>	<b>\$109,000</b>

**PERSONNEL - \$35,000**

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. The budgeted due diligence expenditures under personnel are those to be accomplished through the use of in-house staff as most efficient and/or cost effective. No capital obligations may be incurred without further Council approval.

**CONTRACTUAL - \$100,000**

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. The budgeted due diligence expenditures under contractual services are those contracted out by the agency as most efficient and/or cost effective. No capital obligations may be incurred without further Council approval.

**AGENCY DISTRIBUTION**

Cost Category	ADNR	DOI-FWS	USFS	Total
Personnel	\$10,000	\$25,000	\$0	\$35,000
Travel	\$0	\$0	\$0	\$0
Contractual	\$40,000	\$0	\$25,000	\$65,000
Commodities	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Sub-total	\$50,000	\$25,000	\$25,000	\$100,000
G&A - 9%	\$4,500	\$2,250	\$2,250	\$9,000
<b>Component Total</b>	<b>\$54,500</b>	<b>\$27,250</b>	<b>\$27,250</b>	<b>\$109,000</b>

**PROGRAM SUPPORT / PROJECT MANAGEMENT – \$363,951**

Cost Category	Total Budget	EVOS Funds
Personnel	\$333,900	\$333,900
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$333,900	\$333,900
G&A - 9%	\$30,051	\$30,051
Component Total	\$363,951	\$363,951

**PERSONNEL - \$333,900**

**Project Management - \$150,900**

Project Management funds provide lead Trustee Agencies with funds necessary to manage contracts and report on the status of projects; to facilitate communication between the agencies, Principal Investigators, and the restoration office; to assist with the annual financial audit; and perform other administrative functions necessary for implementation of projects authorized by the Trustee Council. All agencies receive 1 month's salary (based upon projected base pay plus benefits) for project management for first quarter in order to complete the FY 07 project closures and to assist with audit processes. In addition, all agencies have been allocated 1 month's salary (or percentage thereof) for the FY 08 budgeted funding of each multi-year project approved in FY 07. Additional project management funds will be requested upon approval of FY 08 funded project extensions.

**FY08 First quarter allocation**

ADFG	\$23,500
ADEC	\$9,000
DOI/USGS	\$45,400
USFS	\$9,000
NOAA	\$53,200
ADNR	<u>\$10,800</u>
<b>TOTAL</b>	<b>\$150,900</b>

**TC Council Support - \$183,000**

Trustee Council Support funds provide Trustee Agencies with funds necessary to cover liaison staff costs for time and expenses related to preparing for, communicating with and representing of Trustee Agency positions at EVOS sponsored meetings or when participating in EVOS program activities and providing future program direction. *All agencies receive 3 month's salary (based upon projected base pay plus benefits) for Trustee Council Support for the full federal fiscal year.*

ADFG	\$23,100
ADEC	\$27,000
DOI/FWS	\$27,600
USFS	\$27,000
NOAA	\$27,000
ADNR	\$32,400
DOI - Federal Budget Officer (Nesslage)	<u>\$18,900</u>
<b>TOTAL</b>	<b>\$183,000</b>

**AGENCY DISTRIBUTION:**

Cost Category	ADEC	ADF&G	ADNR	USGS	FWS	DOI-SEC	NOAA	USFS	Total
Personnel	\$36,000	\$46,600	\$43,200	\$45,400	\$27,600	\$18,900	\$80,200	\$36,000	\$333,900
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
Sub-total	\$36,000	\$46,600	\$43,200	\$45,400	\$27,600	\$18,900	\$80,200	\$36,000	\$333,900
Agency G&A	\$3,240	\$4,194	\$3,888	\$4,086	\$2,484	\$1,701	\$7,218	\$3,240	\$30,051
Component Total	\$39,240	\$50,794	\$47,088	\$49,486	\$30,084	\$20,601	\$87,418	\$39,240	\$363,951

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**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$167,533**

Cost Category	Total Budget	EVOS Funds
Personnel	\$127,200	\$127,200
Travel	\$1,500	\$1,500
Contractual	\$25,000	\$25,000
Commodities	\$0	\$0
Equipment	\$0	\$0
Sub-total	\$153,700	\$153,700
G&A - 9%	\$13,833	\$13,833
<b>Component Total</b>	<b>\$167,533</b>	<b>\$167,533</b>

**PERSONNEL – \$127,200**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Librarian III	19M	12	\$10,600	\$127,200
<b>Personnel Total</b>		12	\$10,600	\$127,200

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.

**TRAVEL & TRAINING - \$1,500** - Funding provides for travel and training for ARLIS staff for professional development and program advancement.

**CONTRACTUAL – \$25,000 - ARLIS Founding Agency Cash Contribution**

This contractual cost is a cash contribution to the ARLIS operating budget, plus 18% university indirect. The contribution is monitored through a reimbursable services agreement with EVOS and pays for research library staff assistance, provides for commodities at the research library necessary in maintaining EVOS records and providing EVOS research assistance, and to assist with other operating expenses funded by ARLIS founding agencies.

**AGENCY DISTRIBUTION:**

Cost Category	ADF&G
Personnel	\$127,200
Travel	\$1,500
Contractual	\$25,000
Commodities	\$0
Equipment	\$0
Sub-total	\$153,700
G&A - 9%	\$13,833
<b>Component Total</b>	<b>\$167,533</b>