

***Exxon Valdez Oil Spill Trustee Council***  
**FY09 Annual Program Development and Implementation (APDI) Budget**  
**October 1, 2008 – September 30, 2009**

The budget structure has been utilized over the past three federal fiscal years is designed to provide a 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
- Public Information & Outreach
- Public Advisory Committee (PAC)
- Habitat Protection Program
- Trustee Council Member Direct Expenses
- Program Support/Project Management by Agencies
- Alaska Resources 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 estimated 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 development and implementation of the Integrated Herring Restoration Program (IHRP).

Although the FY09 Invitation requesting proposals has been deferred until the IHRP and a Human Services component have been developed and approved by the Council, the decision was made to provide projects that were funded only through FY08 an opportunity to request project extensions with requests for FY09 funding. Upon completion of the review process and the Trustee Council’s funding decisions, associated project management fees will be requested and reflected in an amendment to the FY09 APDI Budget. Some project management funds are included at this time to ensure Trustee Agencies have sufficient funds to manage on-going projects and to provide necessary compliance with the annual audit efforts.

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## BUDGET SUMMARY INFORMATION - \$2,530,652

The Council's FY09 APDI Budget will be funded by the *Exxon Valdez* Oil Spill Investment Fund managed by the Alaska Department of Revenue. 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	Total Budget
Administration Management	\$720,572
Data Management	\$210,902
Science Management	\$696,129
Public Information & Outreach	\$183,665
Public Advisory Committee (PAC)	\$48,505
Habitat Protection Program	\$109,000
Trustee Council Member Direct Expenses	\$29,975
Program Support by Agencies	\$354,339
Alaska Resources Library & Information Services	\$177,565
<b>Total</b>	<b>\$2,530,652</b>

Cost Type	Total Budget
Personnel	\$1,433,092
Travel	\$78,000
Contractual	\$795,607
Commodities	\$15,000
Equipment	\$0
Sub-Total	\$2,321,699
G&A	\$208,953
<b>Total</b>	<b>\$2,530,652</b>

Total FY 09 APDI Budget by Agency											Total Budget
Cost Type	ADF&G	ADEC	ADNR	ADOL	NOAA	DOI USGS	DOI USFWS	DOI SEC	DOI OPEC	USFS	
Personnel	\$1,113,603	\$27,000	\$55,047	\$0	\$54,000	\$71,060	\$55,858	\$15,400	\$7,500	\$33,624	\$1,433,092
Travel	\$56,000	\$5,500	\$0	\$5,500	\$5,500	\$0	\$0	\$5,500	\$0	\$0	\$78,000
Contractual	\$558,100	\$0	\$42,250	\$0	\$0	\$172,507	\$0	\$0	\$0	\$22,750	\$795,607
Commodities	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$1,742,703	\$32,500	\$97,297	\$5,500	\$59,500	\$243,567	\$55,858	\$20,900	\$7,500	\$56,374	\$2,321,699
G&A	\$156,843	\$2,925	\$8,757	\$495	\$5,355	\$21,921	\$5,027	\$1,881	\$675	\$5,074	\$208,953
<b>Total Budget</b>	<b>\$1,899,546</b>	<b>\$35,425</b>	<b>\$106,054</b>	<b>\$5,995</b>	<b>\$64,855</b>	<b>\$265,488</b>	<b>\$60,885</b>	<b>\$22,781</b>	<b>\$8,175</b>	<b>\$61,448</b>	<b>\$2,530,652</b>
<b>FY 09 TOTAL</b>	<b>\$1,899,546</b>	<b>\$35,425</b>	<b>\$106,054</b>	<b>\$5,995</b>	<b>\$64,855</b>	<b>\$265,488</b>	<b>\$60,885</b>	<b>\$22,781</b>	<b>\$8,175</b>	<b>\$61,448</b>	<b>\$2,530,652</b>

**ADMINISTRATION MANAGEMENT - \$720,572**

	<b>Total Budget</b>
Personnel	\$393,468
Travel	\$6,000
Contractual	\$256,607
Commodities	\$5,000
Equipment	\$0
<b>Sub-Total</b>	\$661,075
<b>G&amp;A (9%)</b>	\$59,497
<b>Total</b>	\$720,572

**PERSONNEL - \$393,468**

<b>Position</b>	<b>Range/Step</b>	<b>Months</b>	<b>Monthly Cost</b>	<b>Annual Cost</b>
Executive Director	28A	12	\$11,092	\$133,104
Administrative Manager	19C	12	\$7,609	\$91,308
Associate Coordinator	18J	12	\$8,210	\$98,520
Administrative Assistant	15C	12	\$5,878	\$70,536
<b>Personnel Total</b>			\$32,789	\$393,468

**TRAVEL - \$6,000**

Travel support for Executive Director and Administrative staff to attend meetings and trainings.

**CONTRACTUAL – \$256,607**

- **Professional Development** **\$3,000**

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

- **Trustee Council’s Office Space** **\$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 a 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** **\$27,500**

Funds to support a renewal option contract with Elgee, Rehfeld Mertz, LLC (accounting firm) to conduct financial audit of the FY 08 records of the Trustee Office and all agencies receiving EVOS funds (2<sup>nd</sup> Renewal Option).

- **Telephone Service** **\$8,500**

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

- **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** **\$5,000**

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** **\$3,700**

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

- **Equipment Maintenance and Agreements** **\$5,500**

These funds are to cover the cost of the maintenance agreement for the Lanier 375 Printer/copier (\$4.5K), postage meter annual rental (\$250), and any unforeseen maintenance expenses on other office equipment (\$750).

- **Transcription** **\$6,500**

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 - \$5,000**

- **Office supplies** **\$5,000**

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

**EQUIPMENT - \$0**

**AGENCY DISTRIBUTION:**

Admin Mgmt	ADF&G	USGS
Personnel	\$393,468	
Travel	\$6,000	
Contractual	\$84,100	\$172,507
Commodities	\$5,000	
Equipment	\$0	
<b>Sub-Total</b>	\$488,568	\$172,507
<b>G&amp;A (9%)</b>	\$43,971	\$15,526
<b>Total</b>	\$532,539	\$188,033

**DATA MANAGEMENT - \$210,902**

Cost Category	Total Budget
Personnel	\$179,988
Travel	\$2,000
Contractual	\$1,500
Commodities	\$10,000
Equipment	\$0
Sub-total	\$193,488
G&A - 9%	\$17,414
Component Total	\$210,902

**PERSONNEL - \$179,868**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Data Systems Manager	22B	12	\$8,936	\$107,232
Program Analyst II	16A	12	\$6,063	\$72,756
Personnel Total		12	\$14,999	\$179,988

**TRAVEL - \$2,000**

Travel support 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.

**CONTRACTUAL – \$1,500**

- **Professional Development**

**\$1,500**

Registration fees for Data Management staff to participate in data management training.

**COMMODITIES - \$10,000**

- **Computer Software, Hardware & Upgrades**

**\$10,000**

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 Enterprise Technology.

**AGENCY DISTRIBUTION**

Cost Category	ADF&G
Personnel	\$179,988
Travel	\$2,000
Contractual	\$1,500
Commodities	\$10,000
Equipment	\$0
Sub-total	\$193,488
G&A - 9%	\$17,414
Component Total	\$210,902

**SCIENCE MANAGEMENT – \$667,673**

Cost Category	Total Budget
Personnel	\$355,650
Travel	\$2,000
Contractual	\$281,000
Commodities	\$0
Equipment	\$0
Sub-total	\$638,650
G&A - 9%	\$57,479
<b>Component Total</b>	<b>\$696,129</b>

**PERSONNEL – \$355,650**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Science Director	26A	7	\$10,762	\$75,334
Restoration Specialist	22B	6	\$8,843	\$53,058
*Herring Coordinator		12	\$9,000	\$108,000
Environ Program Specialist	14A	12	\$5,454	\$65,448
<b>Personnel Total</b>			<b>\$34,059</b>	<b>\$355,650</b>

\*Herring Coordinator approval is TBD and salary is approximate.

**TRAVEL - \$2,000**

Travel support and registration fees for Science Management to attend a national conference, meeting or participate in scientific training. Priority will be given to in-state events.

**CONTRACTUAL - \$281,000**

- **Professional Development** **\$1,500**

These funds are required for the semi-annual workshops, interim meetings, presentations at the AK Marine Science Symposium and AK Forum on the Environment, and the distribution of the Integrated Herring Restoration Program.

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

These funds are to assist with the support of the Annual Marine Science Symposium. Funds will be used to support an increase in presentation of EVOS science at the January 2009 Symposium. The EVOS science and restoration staff is coordinating EVOS participation and contribution to this event.

- **Herring Restoration Plan & Recovery Planning Efforts** **\$180,000**
  - Ten (10) Herring Steering Committee Members \$75,000
  - Semi-annual IHRP workshops \$35,000
    - One meeting in Anchorage; one meeting in Cordova
  - Herring Marking workshop with proceedings & white paper \$30,000
  - Strategies and Technologies of Supplemental Production workshop with proceedings and white paper \$30,000
  - Presentations at AK Marine Science Symposium \$10,000
  - AK Forum on the Environment

- **Science and Restoration Working Group** **\$45,000**

This amount is requested to fund contracts and activities of the Science and Restoration Working Group, which is necessary to provide program objectivity and creditability. This Working Group 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** **\$35,000**

Reviews of final reports are coordinated by the EVOS Restoration Specialist and Environmental Program Specialist. 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	\$355,650
Travel	\$2,000
Contractual	\$281,000
Commodities	\$0
Equipment	\$0
Sub-total	\$638,650
G&A - 9%	\$57,479
Component Total	\$696,129



**PUBLIC INFORMATION & OUTREACH - \$183,665**

20-Year Events & Materials

Cost Category	Total Budget
Personnel	\$0
Travel	\$5,000
Contractual	\$163,500
Commodities	\$0
Equipment	\$0
Sub-total	\$168,500
G&A 9%	\$15,165
Component Total	\$183,665

**TRAVEL - \$5,000**

- **Professional development: attendance at professional training.** **\$2,500**
- **Travel to 20<sup>th</sup> anniversary planning meetings and events** **\$2,500**

Funds cover travel expenses coordinate the 20<sup>th</sup> Year Observation of the oil spill. (Expenditures will include airfare, ground transportation, per diem and lodging). Professional development was a condition of IPA.

**CONTRACTUAL - \$163,500**

- **Prepare research summary & key findings by PI's (or other qualified contractor)** **\$10,000**
- **Publications** **\$25,000**

Publications include the production of a 20<sup>th</sup> Anniversary edition of the Annual Report; Restoration Notebook; and briefing papers; limited publication of "Mission without a Map"; and miscellaneous printed materials written for the general public. This also includes posting to the web and ensuring easy on-line access by the public.

- **Community event sponsorship & EVOSTC related presentations** **\$5,000**

Funds provide support to EVOS related community special events and forums including: financial support for related speakers travel & participation at events, and sponsorship or events such as AFE. This includes TC member travel and participation to 20<sup>th</sup> anniversary events.

- **Exhibit: Darkened Waters transportation, storage & update** **\$20,000**

Funds include: shared costs of transporting to Alaska, temporary storage and updating of the Darkened Waters exhibit; and development of smaller, condensed versions utilizing existing EVOSTC exhibit structures.

- **Production of short film** **\$28,000**

Funds will be used to contract production and distribution of a short film over viewing the EVOS and TC restoration actions. It was identified as a needed product by visitor centers and businesses across Alaska and will reach an annual estimated audience of several hundred thousand people.

- **IPA for Communications Coordinator** **\$75,500**

**AGENCY DISTRIBUTION**

Cost Category	ADF&G
Personnel	\$0
Travel	\$5,000
Contractual	\$163,500
Commodities	\$0
Equipment	\$0
Sub-total	\$168,500
Agency G&A 9%	\$15,165
Component Total	\$183,665

**PUBLIC ADVISORY COMMITTEE (PAC) - \$37,605**

Cost Category	Total Budget
Personnel	\$7,500
Travel	\$34,000
Contractual	\$3,000
Commodities	\$0
Equipment	\$0
Sub-total	\$44,500
G&A 9%	\$4,005
Component Total	\$48,505

**PERSONNEL - \$7,500**

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 - \$34,000**

- 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.

- Site Visit** **\$10,000**

Charter for 15 PAC members to tour spill affected areas and an on-shore visit to oiled sights on Knight or Naked Island.

**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	\$7,500	\$7,500
Travel	\$34,000	\$0	\$34,000
Contractual	\$3,000	\$0	\$3,000
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Sub-total	\$37,000	\$7,500	\$44,500
G&A - 9%	\$3,330	\$675	\$4,005
<b>Component Total</b>	<b>\$40,330</b>	<b>\$8,175</b>	<b>\$48,505</b>

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

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

## HABITAT PROTECTION PROGRAM - \$109,000

Cost Category	Total Budget
Personnel	\$35,000
Travel	\$0
Contractual	\$65,000
Commodities	\$0
Equipment	\$0
Sub-total	\$100,000
G&A - 9%	\$9,000
<b>Component Total</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. The purchase of any interest in land requires additional Trustee Council review and approval.

### CONTRACTUAL - \$65,000

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. The purchase of any interest in land requires additional Trustee Council review and approval.

### AGENCY DISTRIBUTION

Cost Category	ADNR	DOI-FWS	USFS	Total
Personnel	\$10,000	\$25,000	\$0	\$35,000
Travel	\$0	\$0	\$0	\$0
Contractual	\$42,250	\$0	\$22,750	\$65,000
Commodities	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Sub-total	\$52,250	\$25,000	\$22,750	\$100,000
G&A - 9%	\$4,703	\$2,250	\$2,047	\$9,000
<b>Component Total</b>	<b>\$56,953</b>	<b>\$27,250</b>	<b>\$24,797</b>	<b>\$109,000</b>

**PROGRAM SUPPORT / PROJECT MANAGEMENT – \$276,522**

Cost Category	Total Budget
Personnel	\$276,522
Travel	\$0
Contractual	\$0
Commodities	\$0
Equipment	\$0
Sub-total	\$276,522
G&A - 9%	\$24,887
Component Total	\$301,409

**PERSONNEL - \$276,522**

**Project Management - \$86,604**

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 08 project closures and to assist with audit processes. Additional project management funds will be requested upon approval of FY 09 funded project extensions.

**FY09 First quarter allocation**

ADFG	\$17,898
ADNR	\$10,800
DOI/USGS	\$71,060
USFS	\$8,406
NOAA	<u>\$27,000</u>
<b>TOTAL</b>	<b>\$135,164</b>

**TC Council Support - \$189,918**

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	\$30,195
ADEC	\$27,000
DOI/FWS	\$30,858
USFS	\$25,218
NOAA	\$27,000
ADNR	\$34,247
DOI - Federal Budget Officer (Nesslage)	<u>\$15,400</u>
<b>TOTAL</b>	<b>\$189,918</b>

**AGENCY DISTRIBUTION:**

Cost Category	ADEC	ADF&G	ADNR	DOI-USGS	FWS	DOI-SEC	NOAA	USFS	Total
Personnel	\$27,000	\$48,093	\$45,047	\$71,060	\$30,858	\$15,400	\$54,000	\$33,624	\$325,082
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	\$27,000	\$48,093	\$45,047	\$71,060	\$30,858	\$15,400	\$54,000	\$36,624	\$325,082
Agency G&A	\$2,430	\$4,328	\$4,054	\$6,395	\$2,777	\$1,386	\$4,860	\$3,026	\$29,257
Component Total	\$29,430	\$52,421	\$49,101	\$77,455	\$30,858	\$16,786	\$58,860	\$39,650	\$354,339

**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$177,565**

Cost Category	Total Budget
Personnel	\$136,404
Travel	\$1,500
Contractual	\$25,000
Commodities	\$0
Equipment	\$0
Sub-total	\$162,909
G&A - 9%	\$14,661
<b>Component Total</b>	<b>\$177,565</b>

**PERSONNEL – \$136,409**

Position	Range/Step	Months	Monthly Cost	Annual Cost
Librarian III	19M	12	\$11,367	\$136,404
<b>Personnel Total</b>		12	\$11,367	\$136,404

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 – \$1,500**

Funding provides for travel and training for ARLIS librarian for professional development and program advancement.

**CONTRACTUAL – \$25,000**

This contractual cost is a cash contribution to the ARLIS operating budget. 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	\$136,404
Travel	\$1,500
Contractual	\$25,000
Commodities	\$0
Equipment	\$0
Sub-total	\$162,904
G&A - 9%	\$14,661
<b>Component Total</b>	<b>\$177,565</b>