

ADMIN. BUDGET

Administration, Public Information and Science Management

Project Number: 95100

Restoration Category: Administration, Public Information and Science Management

Proposed By: James R. Ayers, Executive Director
Exxon Valdez Oil Spill Trustee Council

Cost FY 95: \$3,596,900

Cost FY 96: \$3,500,000

Total Cost: Unknown

Duration: Ongoing (this project funds the annual operating costs of the Trustee Council's restoration program)

Geographic Area: Oil spill area

Injured Resource/Service: Multiple resources and services

INTRODUCTION

The Administration, Public Information and Science Management project provides for overall management, administration and implementation of the Trustee Council's restoration program. This project makes extensive use of existing Trustee Council agency structures to keep administrative costs to a minimum.

The proposed FY 95 budget of \$3,596,900 for Administration, Public Information and Science Management represents a substantial reduction in costs relative to the FY 94 budget of \$4,200,000. The FY 95 project represents the final step in reorganization of the administration of the Trustee Council executive staff and operations. Specific components of the Administration, Public Information & Science Management project include:

Office of the Executive Director — The budget for the Executive Director includes salaries, benefits, travel, office space, supplies, printing costs, contractual services, utilities, and other such items as may be necessary for efficient operation of the Juneau office of the Executive Director and the Director of Administration. In addition to budget and audit responsibilities, the Director of Administration is assuming the duties once performed by the six-member Finance Committee: developing fiscal procedures, adherence to the procedures, and ensuring overall fiscal standards and reporting for accountability, and efficiency.

Chief Scientist: Science Review Board and Peer Review — The Trustee Council and the Trustee Council-supported principal investigators need access to the best possible scientific knowledge and understanding concerning injured resources and services. This information has been provided continuously by the Chief Scientist and expert peer reviewers since the injury assessment process started in 1989. It is essential that this expertise be retained on an upon-request basis to provide the unbiased scientific review and continuity essential to perform the best possible scientific work. This component will also include the Science Review Board, when adopted by the Trustee Council.

Operations — The budget for Operations includes salaries, benefits and travel for staff that perform the key planning, coordination, communications and project management functions of the Trustee Council. This budget also includes funds for public meetings, teleconferences, Trustee Council meetings, newsletters, brochures and other publications, as well as the operating costs for offices in the Simpson Building in Anchorage.

Public Advisory Group and Community Involvement — The Public Advisory Group (PAG) consists of 17 members, plus two ad-hoc members from the State Legislature, representing 12 principal interest groups and five members from the public-at-large. The role of the PAG is to provide advice to the Trustee Council on such items as the annual work plans, budgets, and the Restoration Plan. The budget reflects the administrative support expenses for the PAG, including staff support, which is now being provided through the state in order to provide more user-friendly travel reimbursement. In addition, this component provides for a series of public meetings throughout the spill area during the year.

Restoration Work Force — The FY 95 budget for the Restoration Work Force reflects support for the six Trustees with a budget of \$150,000 per Trustee Council agency. This funding will be used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. (Agencies also receive funding for project management in association with individual projects.) Costs involved are salaries, benefits, travel, per diem, equipment and commodities.

NEED FOR THE PROJECT

The project will provide the essential management and administration necessary to efficiently implement the restoration program developed by the Trustee Council.

PROJECT DESIGN

A. Objectives

The fundamental objective of the Administration, Public Information and Science Management project is implementation and management of the Trustee Council's direction to pursue a comprehensive, balanced approach to restoration built upon three basic elements:

- Research and Monitoring
- General Restoration
- Habitat Protection

Specific objectives for FY 95 include:

1. Implementation of a Final Restoration Plan, pending completion of the NEPA Environmental Impact Statement process;
2. Implementation of the approved FY 95 Work Plan;
3. Continued oversight and management of the Trustee Council science program that includes the peer review and project evaluation process under the direction of the Chief Scientist as well as development of a Science Review Board;
4. Sponsorship of an Annual Forum that brings together scientists, agency staff, Trustee Council staff and members of the general public to review the status of injured resources and services and help devise and refine appropriate restoration strategies through an adaptive management process;
5. Further refinement of draft monitoring strategies for injured resources;
6. Further habitat evaluation, appraisals and negotiation with potentially willing sellers as part of both the Large Parcel and Small Parcel Habitat Protection Programs;
7. Continued work on the proposed physical improvements to the Institute of Marine Science facilities in Seward;
8. Regular meetings and interaction with the Public Advisory Group (PAG) as one means of gathering public input into the Trustee Council process;
9. Production of an Annual Report;
10. Publication of a newsletter six times/year regarding activities of the Trustee Council;
11. Development of the FY 96 Work Plan, including opportunity for substantial public involvement and review of the work plan;

12. Oversight and management of the Trustee Council's FY 92-95 Work Plan projects and expenditures, including the production of quarterly reports that track the status of Trustee Council authorized projects;
13. Completion of a financial audit; and
14. Development of an inventory tracking system.

B. 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. Schedule

The Trustee Council operates on the federal fiscal year (Sept 30 - Oct 1).

D. Technical Support

Trustee Council operations require limited technical support with computer support services provided by in-house staff.

E. Location

The Trustee Council maintains the Executive Director's Office in Juneau (709 west 9th Street, Juneau, Alaska, 99801) and a Restoration Office in Anchorage (645 G Street, Anchorage, 99501).

PROJECT IMPLEMENTATION

The Trustee Council, established under the terms of a court approved civil settlement, is comprised of the Commissioner of the Department of Environmental Conservation, the Commissioner of the Department of Fish and Game; the Attorney General of the State of Alaska; the Secretary of the Department of the Interior; the Secretary of the Department of Agriculture; and the Director of the National Oceanic and Atmospheric Administration. In order to manage the Settlement as directed by the Trustee Council, an Executive Director has been hired who oversees a small core staff while making use of existing Trustee Council's agency structures to keep administrative costs to a minimum.

COORDINATION OF INTEGRATED RESEARCH EFFORT

As part of an adaptive management process, the Trustee Council will sponsor an Annual Forum that will bring together scientists, agency staff, Trustee Council staff and members of the general public to review the status of injured resources and services and help devise and refine appropriate restoration strategies. This is one mechanism by which research sponsored by the Trustee Council will be coordinated and integrated. Additionally, during FY 95, a Science Review Board will be established and used as a mechanism to provide overall coordination and integration of the Trustee Council science program.

FY 95 BUDGET (\$K)

Personnel	1811.0
Travel	268.5
Contractual	1108.5
Commodities	70.4
Equipment	30.5
Subtotal	3288.9
Gen. Admin.	308.0
Total	3596.9

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Administration, Public Information and Scientific Management - This project provides for overall management, administration and implementation of the Trustee Council's restoration program. This project makes extensive use of existing Trustee Council agency structures to keep administrative costs to a minimum. The FFY 95 project represents the final step in reorganization of the administration of Trustee Council executive staff and operations.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$1,960.0	\$0.0	\$1,811.0	\$1,811.0	\$1,811.0	This project has five sub-projects: Chief Scientist: Science Review Board and Peer Review, Office of the Executive Director, Operations, Public Advisory Group and Community Involvement, and Restoration Work Force.
Travel	\$305.0	\$0.0	\$268.5	\$268.5	\$268.5	
Contractual	\$1,385.0	\$0.0	\$1,108.5	\$1,108.5	\$1,058.5	
Commodities	\$112.2	\$0.0	\$70.4	\$70.4	\$70.4	
Equipment	\$113.3	\$0.0	\$30.5	\$30.5	\$30.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$3,875.5	\$0.0	\$3,288.9	\$3,288.9	\$3,238.9	
General Administration	\$349.3	\$0.0	\$308.0	\$308.0	\$307.0	
Project Total	\$4,224.8	\$0.0	\$3,596.9	\$3,596.9	\$3,545.9	
Full-time Equivalents (FTE)	26.0	0.0	23.3	23.3	23.3	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
See Individual 3A Forms for Personnel Details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95100

Project Title: Administration, Public Information & Scientific Management

Agency: All

FORM 2A
PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: The Trustee Council and the Trustee Council-supported principal investigators need access to the best possible scientific knowledge and understanding concerning injured resources and services. This information has been provided continuously by the Chief Scientist and expert peer reviewers since the injury assessment process started in 1989. This sub-project provides support or scientific support services required by the Trustee Council, Executive Director and principle investigators.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$3.0	\$0.0	\$6.5	\$6.5	\$6.5	
Travel	\$0.0	\$0.0	\$1.4	\$1.4	\$1.4	
Contractual	\$500.0	\$0.0	\$450.0	\$450.0	\$400.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$503.0	\$0.0	\$457.9	\$457.9	\$407.9	
General Administration	\$23.0	\$0.0	\$22.5	\$22.5	\$21.5	
Project Total	\$526.0	\$0.0	\$480.4	\$480.4	\$429.4	
Full-time Equivalents (FTE)	0.0	0.0	0.1	0.1	0.1	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Natural Resource Manager		0.0	\$0.0	1.0	\$6.5	
Personnel Total		0.0	\$0.0	1.0	\$6.5	
NEPA Cost:						\$0.0
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Project Number: 95100

Project Title: Administration, Public Information & Scientific Management

Sub-Project: Chief Scientist

Agency: AK Dept. of Natural Resources

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
<p>Two trips Anchorage to Juneau to deal with matters pertaining to scientific support contract Airfare \$444, per diem 2 days @ \$150/day</p> <p style="text-align: right;">Travel Total</p>	<p style="text-align: center;">\$0.0</p>	<p style="text-align: center;">\$1.4</p> <p style="text-align: center;">\$1.4</p>
Contractual:		
<p>Contract to provide scientific support services to Trustee Council, including functions performed by Chief Scientist and Peer Reviewers. A contract will be executed in compliance with State contracting regulations. The contractor will bill and be paid monthly based on services rendered monthly, throughout the entire fiscal year.</p> <p style="text-align: right;">Contractual Total</p>	<p style="text-align: center;">\$0.0</p>	<p style="text-align: center;">\$450.0</p> <p style="text-align: center;">\$450.0</p>

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Project Number: 95100
Project Title: Administration, Public Information and Science Management
Sub-Project: Chief Scientist
Agency: AK Dept. of Natural Resources

**FORM 3B
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DETAIL**

October 1, 1994 - September 30, 1995

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Agency: AK Dept. of Natural Resources

FORM 3B
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PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides funding for the Executive Director and immediate support staff. The budget for the Executive Director includes salaries, benefits, travel, office space, supplies, printing costs, contractual services, utilities, and other such items as may be necessary for efficient operation of the Juneau office of the Executive Director and the Director of Administration. In addition to budget and audit responsibilities, the Director of Administration is assuming the duties once performed by the six-member Finance Committee: developing fiscal procedures, adherence to the procedures, and insuring overall fiscal standards and reporting for accountability, and efficiency.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$207.5	\$0.0	\$260.4	\$260.4	\$260.4	
Travel	\$35.8	\$0.0	\$25.6	\$25.6	\$25.6	
Contractual	\$24.8	\$0.0	\$139.8	\$139.8	\$139.8	
Commodities	\$9.7	\$0.0	\$9.7	\$9.7	\$9.7	
Equipment	\$13.0	\$0.0	\$8.0	\$8.0	\$8.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$290.8	\$0.0	\$443.5	\$443.5	\$443.5	
General Administration	\$14.1	\$0.0	\$26.4	\$26.4	\$26.4	
Project Total	\$304.9	\$0.0	\$469.9	\$469.9	\$469.9	
Full-time Equivalents (FTE)	2.3	0.0	3.0	3.0	3.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See individual sub-project 3A forms for personnel details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Office of the Executive Director

Agency: Office of the Executive Director Summary

FORM 3A
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DETAIL

October 1, 1994 - September 30, 1995

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$7.3	\$0.0	\$67.3	\$67.3	\$67.3	
Commodities	\$9.7	\$0.0	\$9.7	\$9.7	\$9.7	
Equipment	\$13.0	\$0.0	\$8.0	\$8.0	\$8.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$30.0	\$0.0	\$85.0	\$85.0	\$85.0	
General Administration	\$0.5	\$0.0	\$4.7	\$4.7	\$4.7	
Project Total	\$30.5	\$0.0	\$89.7	\$89.7	\$89.7	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel: Position Description	Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	NEPA Cost: \$0.0 *Oct 1, 1994 - Dec 31, 1994 **Jan 1, 1995 - Sep 30, 1995	
Personnel Total	0.0	\$0.0	0.0	\$0.0		

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PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:		Reprt/Intrm	Remaining
Computer software and upgrades			\$2.5
Consumable office supplies (paper, letterhead, pens, ink packs, toner cartridges, etc.)			\$3.5
Materials for archiving records, information and data			\$0.2
Data processing supplies			\$2.5
Replacement parts and upgrades for equipment			\$1.0
Commodities Total		\$0.0	\$9.7
Equipment:			
Office equipment (desks, chairs, cabinets, shelves, bookcases, tables, etc.)			\$8.0
Equipment Total		\$0.0	\$8.0

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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Office of the Executive Director

Agency: AK Dept. of Environmental Conservation

**FORM 3B
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PROJECT
DETAIL**

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides funding for the Executive Director and immediate support staff. The budget for the Executive Director includes salaries, benefits, travel, office space, supplies, printing costs, contractual services, utilities, and other such items as may be necessary for efficient operation of the Juneau office of the Executive Director and the Director of Administration. In addition to budget and audit responsibilities, the Director of Administration is assuming the duties once performed by the six-member Finance Committee: developing fiscal procedures, adherence to the procedures, and insuring overall fiscal standards and reporting for accountability, and efficiency.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$207.5	\$0.0	\$260.4	\$260.4	\$260.4	
Travel	\$35.8	\$0.0	\$25.6	\$25.6	\$25.6	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$243.3	\$0.0	\$286.0	\$286.0	\$286.0	
General Administration	\$12.4	\$0.0	\$16.6	\$16.6	\$16.6	
Project Total	\$255.7	\$0.0	\$302.6	\$302.6	\$302.6	
Full-time Equivalents (FTE)	2.3	0.0	3.0	3.0	3.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Executive Director		0.0	\$0.0	12.0	\$113.3	
Director of Administration		0.0	\$0.0	12.0	\$100.9	
Administrative Assistant		0.0	\$0.0	12.0	\$46.2	
Personnel Total		0.0	\$0.0	36.0	\$260.4	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100
Project Title: Administration, Public Information and Science Management
Sub-Project: Office of the Executive Director
Agency: AK Dept. of Fish & Game

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PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
<p>Executive Director:</p> <p>Juneau-Anchorage and spill area communities (\$450 air fare/trip + 4 days per diem @ \$150/day -- 19 trips)</p> <p>Juneau-Washington, D.C. (\$1200 air fare/trip + 5 days per diem @ \$150/day -- 1 trip)</p> <p>Director of Administration</p> <p>Juneau -Anchorage and spill area communities (\$450 air fare/trip + 3 days per diem @ \$150/day -- 4 trips)</p> <p style="text-align: right;">Travel Total</p>		<p>\$20.0</p> <p>\$2.0</p> <p>\$3.6</p> <p>\$25.6</p>
<p>Contractual:</p> <p style="text-align: right;">Contractual Total</p>		<p>\$0.0</p>

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Project Number: 95100
 Project Title: Administration, Public Information and Science Management
 Sub-Project: Office of the Executive Director
 Agency: AK Dept. of Fish & Game

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FORM 3B
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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides funding for the Executive Director and immediate support staff. The budget for the Executive Director includes salaries, benefits, travel, office space, supplies, printing costs, contractual services, utilities, and other such items as may be necessary for efficient operation of the Juneau office of the Executive Director and the Director of Administration. In addition to budget and audit responsibilities, the Director of Administration is assuming the duties once performed by the six-member Finance Committee: developing fiscal procedures, adherence to the procedures, and insuring overall fiscal standards and reporting for accountability, and efficiency.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$17.5	\$0.0	\$72.5	\$72.5	\$72.5	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$17.5	\$0.0	\$72.5	\$72.5	\$72.5	
General Administration	\$1.2	\$0.0	\$5.1	\$5.1	\$5.1	
Project Total	\$18.7	\$0.0	\$77.6	\$77.6	\$77.6	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Rept						
Intrm						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Office of the Executive Director

Agency: National Oceanic & Atmospheric Admin.

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
Travel Total	\$0.0	\$0.0
Contractual:		
Contract to provide audit services. Scope of services to include a financial review of FY 92,93, and 94; review and recommendation for improvement of fiscal procedures; review and recommendation for improvement of inventory control procedures; etc.		\$50.0
Executive Director's Office lease in Juneau (twelve months @ \$1,875/month)		\$22.5
Contractual Total	\$0.0	\$72.5

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Office of the Executive Director

Agency: National Oceanic & Atmospheric Admin.

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DETAIL

1995 EXXON VALDEZ TRUSTEES COUNCIL PROJECT BUDGET
 October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
	Commodities Total	\$0.0
	Equipment Total	\$0.0

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Office of the Executive Director
 Agency: National Oceanic & Atmospheric Admin.

**FORM 3B
 SUB-
 PROJECT
 DETAIL**

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1994 - September 30, 1995

Project Description: This Committee provides financial oversight of the Exxon Valdez Oil Spill Settlement Funds.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$28.5	\$0.0	\$0.0	\$0.0	\$0.0	This sub-project was discontinued after 02/28/94. The duties of this sub-project have been carried out by the Director of Administration since that date.
Travel	\$6.5	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.8	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$36.0	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$4.2	\$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$40.2	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.6	0.0	0.0	0.0	0.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
See individual sub-project 3A forms for personnel details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	NEPA Cost: \$0.0
						*Oct 1, 1994 - Dec 31, 1994
						**Jan 1, 1995 - Sep 30, 1995

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Project Number: 95100
Project Title: Administration, Public Information and Science
Management
Sub-Project: Finance Committee
Agency: Finance Committee Summary

**FORM 3A
SUB-
PROJECT
DETAIL**

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding for staff support for key planning, coordination, communications, and project management functions of the Trustee Council. This budget also includes funds for public meetings, teleconferences, Trustee Council meetings, newsletters, brochures and other publications, as well as the operating costs for offices in the Simpson building in Anchorage.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$478.3	\$0.0	\$677.4	\$677.4	\$677.4	
Travel	\$82.7	\$0.0	\$104.1	\$104.1	\$104.1	
Contractual	\$706.1	\$0.0	\$450.1	\$450.1	\$450.1	
Commodities	\$69.6	\$0.0	\$34.7	\$34.7	\$34.7	
Equipment	\$85.8	\$0.0	\$20.0	\$20.0	\$20.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$1,422.5	\$0.0	\$1,286.3	\$1,286.3	\$1,286.3	
General Administration	\$110.9	\$0.0	\$124.3	\$124.3	\$124.3	
Project Total	\$1,533.4	\$0.0	\$1,410.6	\$1,410.6	\$1,410.6	
Full-time Equivalents (FTE)	7.2	0.0	9.0	9.0	9.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
See individual sub-project 3A forms for personnel details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95100
Project Title: Administration, Public Information and Science
Management
Sub-Project: Operations
Agency: Operations Summary

FORM 3A
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DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding for staff support for key planning, coordination, communications, and project management functions of the Trustee Council. This budget also includes funds for public meetings, teleconferences, Trustee Council meetings, newsletters, brochures and other publications, as well as the operating costs for offices in the Simpson building in Anchorage.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$42.7	\$0.0	\$42.5	\$42.5	\$42.5	
Travel	\$32.3	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$414.1	\$0.0	\$426.1	\$426.1	\$426.1	
Commodities	\$69.6	\$0.0	\$34.7	\$34.7	\$34.7	
Equipment	\$85.8	\$0.0	\$20.0	\$20.0	\$20.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$644.5	\$0.0	\$523.3	\$523.3	\$523.3	
General Administration	\$27.2	\$0.0	\$27.4	\$27.4	\$27.4	
Project Total	\$671.7	\$0.0	\$550.7	\$550.7	\$550.7	
Full-time Equivalents (FTE)	0.6	0.0	0.5	0.5	0.5	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Restoration Specialist		0.0	\$0.0	6.0	\$42.5	
Personnel Total		0.0	\$0.0	6.0	\$42.5	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Operations

Agency: AK Dept. of Environmental Conservation

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
Travel Total	\$0.0	\$0.0
Contractual: Central data management and support Postage, postage meter rental, courier, mail sorting and labelling Simpson building lease (\$11,383/month) and parking Telecommunications Equipment maintenance agreements, equipment maintenance Meeting space rental for annual workshops Printing and design (newsletter, annual report, brochures) Trustee Council meeting costs (advertising, teleconferencing, transcribing) Public meeting costs Photo and video processing for annual report, workshop newsletter Training tuition and fees Aircraft charters to the spill area for public meetings Freight and cartage Miscellaneous advertising Subscriptions		
Contractual Total	\$0.0	\$426.1

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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Operations

Agency: AK Dept. of Environmental Conservation

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October 1, 1994 - September 30, 1995

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding for staff support for key planning, coordination, communications, and project management functions of the Trustee Council. This budget also includes funds for public meetings, teleconferences, Trustee Council meetings, newsletters, brochures and other publications, as well as the operating costs for offices in the Simpson building in Anchorage.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$410.1	\$0.0	\$634.9	\$634.9	\$634.9	
Travel	\$36.0	\$0.0	\$104.1	\$104.1	\$104.1	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$446.1	\$0.0	\$739.0	\$739.0	\$739.0	
General Administration	\$61.5	\$0.0	\$95.2	\$95.2	\$95.2	
Project Total	\$507.6	\$0.0	\$834.2	\$834.2	\$834.2	
Full-time Equivalents (FTE)	6.3	0.0	8.5	8.5	10.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel: Position Description	Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost		
Director of Operations	0.0	\$0.0	12.0	\$105.2		
Project Coordinator	0.0	\$0.0	12.0	\$86.2		
Information Management Specialist	0.0	\$0.0	12.0	\$86.2		
Executive Secretary III	0.0	\$0.0	12.0	\$57.2		
Administrative Assistant	0.0	\$0.0	12.0	\$57.2		
Restoration Specialist	0.0	\$0.0	12.0	\$78.6		
Restoration Specialist	0.0	\$0.0	6.0	\$42.5		
(Continued next page)						NEPA Cost: \$0.0
Personnel Total	0.0	\$0.0	102.0	\$634.9		
					*Oct 1, 1994 - Dec 31, 1994	
					**Jan 1, 1995 - Sep 30, 1995	

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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Operations

Agency: AK Dept. of Fish & Game

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Commodities Total	\$0.0	\$0.0
Equipment:		
Equipment Total	\$0.0	\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Operations

Agency: AK Dept. of Fish & Game

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October 1, 1994 - September 30, 1995

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$24.0	\$24.0	\$24.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$24.0	\$24.0	\$24.0	
General Administration	\$0.0	\$0.0	\$1.7	\$1.7	\$1.7	
Project Total	\$0.0	\$0.0	\$25.7	\$25.7	\$25.7	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel: Position Description		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Personnel Total		0.0	\$0.0	0.0	\$0.0	NEPA Cost: \$0.0
						*Oct 1, 1994 - Dec 31, 1994
						**Jan 1, 1995 - Sep 30, 1995

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
Travel Total	\$0.0	\$0.0
Contractual:		
GIS mapping, data processing and analysis support		\$24.0
Contractual Total	\$0.0	\$24.0

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Operations
 Agency: AK Dept. of Natural Resources

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Commodities Total		\$0.0
Equipment:		
Equipment Total		\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Operations

Agency: AK Dept. of Natural Resources

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:		Reprt/Intrm	Remaining
Travel Total		\$0.0	\$0.0
Contractual:			
Contractual Total		\$0.0	\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Operations

Agency: Dept. of Agriculture, Forest Service

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October 1, 1994 - September 30, 1995

Reprt/Intrm	Remaining
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\$0.0

\$0.0

\$0.0

\$0.0

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Public Advisory Group and Community - This sub-project supports the Public Advisory Group. The Public Advisory Group consists of 17 members, plus 2 ad-hoc members from the State Legislature, representing 12 principal interest groups and 5 members from the public-at-large. The role of the Public Advisory Group is to provide advice to the Trustee Council on such items as the annual work plans, budgets, and the Restoration Plan.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$45.6	\$0.0	\$52.1	\$52.1	\$52.1	
Travel	\$38.0	\$0.0	\$63.5	\$63.5	\$63.5	
Contractual	\$24.4	\$0.0	\$28.0	\$28.0	\$28.0	
Commodities	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$109.0	\$0.0	\$143.6	\$143.6	\$143.6	
General Administration	\$8.5	\$0.0	\$9.8	\$9.8	\$9.8	
Project Total	\$117.5	\$0.0	\$153.4	\$153.4	\$153.4	
Full-time Equivalents (FTE)	1.0	0.0	1.1	1.1	1.1	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
See individual sub-project 3A forms for personnel details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Public Advisory Group

Agency: Public Advisory Group Summary

FORM 3A
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1995 EXXON VALDEZ TRUSTEES COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Public Advisory Group and Community - This sub-project supports the Public Advisory Group. The Public Advisory Group consists of 17 members, plus 2 ad-hoc members from the State Legislature, representing 12 principal interest groups and 5 members from the public-at-large. The role of the Public Advisory Group is to provide advice to the Trustee Council on such items as the annual work plans, budgets, and the Restoration Plan.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$18.0	\$0.0	\$28.0	\$28.0	\$28.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$18.0	\$0.0	\$28.0	\$28.0	\$28.0	
General Administration	\$1.3	\$0.0	\$2.0	\$2.0	\$2.0	
Project Total	\$19.3	\$0.0	\$30.0	\$30.0	\$30.0	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Rept						
Intrm						
Personnel Total		0.0	\$0.0	0.0	\$0.0	NEPA Cost: \$0.0
						*Oct 1, 1994 - Dec 31, 1994
						**Jan 1, 1995 - Sep 30, 1995

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Public Advisory Group

Agency: AK Dept. of Environmental Conservation

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October 1, 1994 - September 30, 1995

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Agency: AK Dept. of Environmental Conservation

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Commodities Total	\$0.0	\$0.0
Equipment:		
Equipment Total	\$0.0	\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Public Advisory Group and Community Involvement

Agency: AK Dept. of Environmental Conservation

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Public Advisory Group and Community Involvement - This sub-project supports the Public Advisory Group. The Public Advisory Group consists of 17 members, plus 2 ad-hoc members from the State Legislature, representing 12 principal interest groups and 5 members from the public-at-large. The role of the Public Advisory Group is to provide advice to the Trustee Council on such items as the annual work plans, budgets, and the Restoration Plan.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$32.9	\$0.0	\$46.1	\$46.1	\$46.1	
Travel	\$19.0	\$0.0	\$63.5	\$63.5	\$63.5	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$51.9	\$0.0	\$109.6	\$109.6	\$109.6	
General Administration	\$4.9	\$0.0	\$6.9	\$6.9	\$6.9	
Project Total	\$56.8	\$0.0	\$116.5	\$116.5	\$116.5	
Full-time Equivalents (FTE)	0.7	0.0	1.0	1.0	1.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Administrative Assistant II		0.0	\$0.0	12.0	\$46.1	
Personnel Total		0.0	\$0.0	12.0	\$46.1	
					NEPA Cost:	\$0.0
					*Oct 1, 1994 - Dec 31, 1994	
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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Public Advisory Group

Agency: AK Dept. of Fish & Game

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
Travel and per diem for PAG members for 4 meetings @ \$10,000/meeting		\$40.0
Travel and per diem for PAG members to spill area		\$13.5
Travel and per diem for PAG members for miscellaneous meetings and workshops		\$10.0
Travel Total	\$0.0	\$63.5
Contractual:		
Contractual Total	\$0.0	\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Public Advisory Group

Agency: AK Dept. of Fish & Game

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Commodities Total	\$0.0	\$0.0
Equipment:		
Equipment Total	\$0.0	\$0.0

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Public Advisory Group
 Agency: AK Dept. of Fish & Game

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Public Advisory Group - This sub-project supports the Public Advisory Group. The Public Advisory Group consists of 17 members, plus 2 ad-hoc members from the State Legislature, representing 12 principal interest groups and 5 members from the public-at-large. The role of the Public Advisory Group is to provide advice to the Trustee Council on such items as the annual work plans, budgets, and the Restoration Plan.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$12.7	\$0.0	\$6.0	\$6.0	\$6.0	
Travel	\$19.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$31.7	\$0.0	\$6.0	\$6.0	\$6.0	
General Administration	\$1.9	\$0.0	\$0.9	\$0.9	\$0.9	
Project Total	\$33.6	\$0.0	\$6.9	\$6.9	\$6.9	
Full-time Equivalents (FTE)	0.3	0.0	0.1	0.1	0.1	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Regional Environmental Assistant (OEA)		0.0	\$0.0	1.0	\$6.0	
Personnel Total		0.0	\$0.0	1.0	\$6.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100
Project Title: Administration, Public Information and Science Management
Sub-Project: Public Advisory Group
Agency: Dept. of Interior

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October 1, 1994 - September 30, 1995

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Project Title: Administration, Public Information and Science Management

Sub-Project: Public Advisory Group

Agency: Dept. of Interior

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Commodities Total	\$0.0	\$0.0
Equipment:		
Equipment Total	\$0.0	\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Public Advisory Group

Agency: Dept. of Interior

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DETAIL

October 1, 1994 - September 30, 1995

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$6.4	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$7.4	\$0.0	\$0.0	\$0.0	\$0.0	
General Administration	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	
Project Total	\$7.8	\$0.0	\$0.0	\$0.0	\$0.0	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel: Position Description		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Personnel Total		0.0	\$0.0	0.0	\$0.0	NEPA Cost: \$0.0
						*Oct 1, 1994 - Dec 31, 1994
						**Jan 1, 1995 - Sep 30, 1995

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
	Travel Total	\$0.0 \$0.0
Contractual:		
	Contractual Total	\$0.0 \$0.0

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Public Advisory Group
 Agency: Dept. of Agriculture, Forest Service

**FORM 3B,
 SUB-
 PROJECT
 DETAIL**

1995 EXXON VALDEZ TRUSTEÉ COUNCIL PROJECT BUDGET
 October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Commodities Total	\$0.0	\$0.0
Equipment:		
Equipment Total	\$0.0	\$0.0

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Public Advisory Group
 Agency: Dept. of Agriculture, Forest Service

**FORM 3B
 SUB-
 PROJECT
 DETAIL**

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. Agencies also receive funding for project management in association with individual projects. Costs involved in this budget are salaries, benefits, travel, per diem, equipment and commodities.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$1,197.1	\$0.0	\$814.6	\$814.6	\$814.6	
Travel	\$142.0	\$0.0	\$73.9	\$73.9	\$73.9	
Contractual	\$128.9	\$0.0	\$40.6	\$40.6	\$40.6	
Commodities	\$31.7	\$0.0	\$26.0	\$26.0	\$26.0	
Equipment	\$14.5	\$0.0	\$2.5	\$2.5	\$2.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$1,514.2	\$0.0	\$957.6	\$957.6	\$957.6	
General Administration	\$188.6	\$0.0	\$125.0	\$125.0	\$125.0	
Project Total	\$1,702.8	\$0.0	\$1,082.6	\$1,082.6	\$1,082.6	
Full-time Equivalents (FTE)	14.9	0.0	10.1	10.1	10.1	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See individual sub-project 3A forms for personnel details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Restoration Work Force
 Agency: Restoration Work Force Summary

FORM 3A
 SUB-
 PROJECT
 DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. Agencies also receive funding for project management in association with individual projects. Costs involved in this budget are salaries, benefits, travel, per diem, equipment and commodities.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$213.1	\$0.0	\$182.0	\$182.0	\$182.0	
Travel	\$39.9	\$0.0	\$18.0	\$18.0	\$18.0	
Contractual	\$61.9	\$0.0	\$17.9	\$17.9	\$17.9	
Commodities	\$11.7	\$0.0	\$6.2	\$6.2	\$6.2	
Equipment	\$2.5	\$0.0	\$2.5	\$2.5	\$2.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$329.1	\$0.0	\$226.6	\$226.6	\$226.6	
General Administration	\$36.3	\$0.0	\$28.6	\$28.6	\$28.6	
Project Total	\$365.4	\$0.0	\$255.2	\$255.2	\$255.2	
Full-time Equivalents (FTE)	2.6	0.0	2.0	2.0	2.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Restoration Chief		0.0	\$0.0	12.0	\$97.0	
Restoration Specialist		0.0	\$0.0	6.0	\$42.5	
Restoration Specialist		0.0	\$0.0	6.0	\$42.5	
Personnel Total		0.0	\$0.0	24.0	\$182.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95100
 Project Title: Administration, Public Information and Science Management
 Sub-Project: Restoration Work Force
 Agency: AK Dept. of Environmental Conservation

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Project Number: 95100
Project Title: Administration, Public Information and Science Management
Sub-Project: Restoration Work Force
Agency: AK Dept. of Environmental Conservation

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PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:		Reprt/Intrm	Remaining
Computer software and upgrades			\$1.5
Consumable office supplies (paper, letterhead, pens, ink packs, toner cartridges, etc.)			\$2.3
Data processing supplies (disks, tapes, cables, connectors, printer cartridges, etc.)			\$1.4
Replacement parts and upgrades for equipment			\$1.0
Commodities Total		\$0.0	\$6.2
Equipment:			
Data processing equipment repair parts			\$1.5
Office equipment (chairs, cabinets, calculators, shelves, typewriters, etc.)			\$1.0
Equipment Total		\$0.0	\$2.5

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Restoration Work Force

Agency: AK Dept. of Environmental Conservation

**FORM 3B
SUB-
PROJECT
DETAIL**

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. Agencies also receive funding for project management in association with individual projects. Costs involved in this budget are salaries, benefits, travel, per diem, equipment and commodities.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$213.2	\$0.0	\$150.0	\$150.0	\$150.0	
Travel	\$24.7	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$11.7	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$254.1	\$0.0	\$150.0	\$150.0	\$150.0	
General Administration	\$32.8	\$0.0	\$22.5	\$22.5	\$22.5	
Project Total	\$286.9	\$0.0	\$172.5	\$172.5	\$172.5	
Full-time Equivalents (FTE)	2.5	0.0	1.7	1.7	1.7	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Chief of Restoration		0.0	\$0.0	12.0	\$93.3	
Program Manager		0.0	\$0.0	8.5	\$56.7	
Personnel Total		0.0	\$0.0	20.5	\$150.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Restoration Work Force

Agency: AK Dept. of Fish & Game

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Commodities Total	\$0.0	\$0.0
Equipment:		
Equipment Total	\$0.0	\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Restoration Work Force

Agency: AK Dept. of Fish & Game

**FORM 3B
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DETAIL**

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. Agencies also receive funding for project management in association with individual projects. Costs involved in this budget are salaries, benefits, travel, per diem, equipment and commodities.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$198.2	\$0.0	\$132.8	\$132.8	\$132.8	
Travel	\$9.1	\$0.0	\$4.5	\$4.5	\$4.5	
Contractual	\$25.4	\$0.0	\$20.4	\$20.4	\$20.4	
Commodities	\$7.8	\$0.0	\$7.8	\$7.8	\$7.8	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$240.5	\$0.0	\$165.5	\$165.5	\$165.5	
General Administration	\$31.5	\$0.0	\$21.3	\$21.3	\$21.3	
Project Total	\$272.0	\$0.0	\$186.8	\$186.8	\$186.8	
Full-time Equivalents (FTE)	2.6	0.0	1.6	1.6	1.6	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Natural Resources Manager II		0.0	\$0.0	12.0	\$84.0	
Natural Resources Manager I		0.0	\$0.0	7.5	\$48.8	
Personnel Total		0.0	\$0.0	19.5	\$132.8	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Restoration Work Force

Agency: AK Dept. of Natural Resources

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1994 - September 30, 1995

Commodities:		Reprt/Intrm	Remaining
Office supplies			\$2.5
Computer supplies, software and upgrades			\$2.0
Supplies for document production			\$1.8
Data processing supplies, disks, data cartridges			\$1.5
Commodities Total		\$0.0	\$7.8
Equipment:			
Equipment Total		\$0.0	\$0.0

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Project Number: 95100
Project Title: Administration, Public Information and Science Management
Sub-Project: Restoration Work Force
Agency: AK Dept. of Natural Resources

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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. Agencies also receive funding for project management in association with individual projects. Costs involved in this budget are salaries, benefits, travel, per diem, equipment and commodities.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$246.3	\$0.0	\$118.0	\$118.0	\$118.0	
Travel	\$28.2	\$0.0	\$9.3	\$9.3	\$9.3	
Contractual	\$27.9	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$3.5	\$0.0	\$5.0	\$5.0	\$5.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$305.9	\$0.0	\$132.3	\$132.3	\$132.3	
General Administration	\$38.9	\$0.0	\$17.7	\$17.7	\$17.7	
Project Total	\$344.8	\$0.0	\$150.0	\$150.0	\$150.0	
Full-time Equivalents (FTE)	2.8	0.0	2.0	2.0	2.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Agency Liaison		0.0	\$0.0	12.0	\$55.0	
Agency Liaison		0.0	\$0.0	12.0	\$63.0	
Personnel Total		0.0	\$0.0	24.0	\$118.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

FORM 3B
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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. Agencies also receive funding for project management in association with individual projects. Costs involved in this budget are salaries, benefits, travel, per diem, equipment and commodities.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$166.4	\$0.0	\$111.8	\$111.8	\$111.8	
Travel	\$14.1	\$0.0	\$17.1	\$17.1	\$17.1	
Contractual	\$2.0	\$0.0	\$2.3	\$2.3	\$2.3	
Commodities	\$2.0	\$0.0	\$2.0	\$2.0	\$2.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$184.5	\$0.0	\$133.2	\$133.2	\$133.2	
General Administration	\$25.1	\$0.0	\$16.9	\$16.9	\$16.9	
Project Total	\$209.6	\$0.0	\$150.1	\$150.1	\$150.1	
Full-time Equivalents (FTE)	2.3	0.0	1.5	1.5	1.5	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Agency Liaison				6.0	\$38.4	
Restoration Specialist				3.0	\$16.2	
Restoration Specialist				3.0	\$22.2	
Federal Budget Office				6.0	\$35.0	
Personnel Total		0.0	\$0.0	18.0	\$111.8	
NEPA Cost:						\$0.0
* Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95100

Project Title: Administration, Public Information and Science
Management

Sub-Project: Restoration Work Force

Agency: Dept. of Interior

FORM 3A
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PROJECT
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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:		Reprt/Intrm	Remaining
Agency legal counsel: Washington DC to Anchorage (airfare \$750, per diem \$200, 5 days) - 3.5 trips			\$6.5
Agency liaison: Anchorage to Washington DC (airfare \$750, per diem \$200, 5 days) - 2 trips			\$3.5
Agency liaison: Anchorage to spill communities (airfare \$450, per diem \$200, 3 days) - 3.5 trips			\$3.7
Restoration Staff: Anchorage to spill communities (airfare \$450, per diem \$200, 4 days) - 4 trips			\$3.4
Travel Total		\$0.0	\$17.1
Contractual:			
Parking			\$1.3
Seminars and training			\$1.0
Contractual Total		\$0.0	\$2.3

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Restoration Work Force
 Agency: Dept. of Interior

FORM 3B
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Project Title: Administration, Public Information and Science Management

Sub-Project: Restoration Work Force

Agency: Dept. of Interior

FORM 3B
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1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This sub-project provides the funding used to support staff who function as agency liaisons. These liaisons serve as overseers of work plan development and generally represent the Trustee Council members in matters related to implementation of the restoration program. Agencies also receive funding for project management in association with individual projects. Costs involved in this budget are salaries, benefits, travel, per diem, equipment and commodities.

Budget Category:	1994 Project No. 940ED Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$159.9	\$0.0	\$120.0	\$120.0	\$120.0	
Travel	\$26.0	\$0.0	\$25.0	\$25.0	\$25.0	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$3.2	\$0.0	\$5.0	\$5.0	\$5.0	
Equipment	\$11.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$200.1	\$0.0	\$150.0	\$150.0	\$150.0	
General Administration	\$24.0	\$0.0	\$18.0	\$18.0	\$18.0	
Project Total	\$224.1	\$0.0	\$168.0	\$168.0	\$168.0	
Full-time Equivalents (FTE)	2.1	0.0	1.3	1.3	1.3	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
GS-14 Fishery Manager		0.0	\$0.0	12.0	\$96.0	
GS-12 Fishery Biologist		0.0	\$0.0	4.0	\$24.0	
Personnel Total		0.0	\$0.0	16.0	\$120.0	
NEPA Cost:						\$0.0
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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Restoration Work Force

Agency: National Oceanic & Atmospheric Admin.

FORM 3A
SUB-
PROJECT
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1995 EXXON VALDEZ TRUSTEES COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
15 trips Juneau - Anchorage or Seattle plus per diem at \$1,000/trip		\$15.0
10 trips Juneau - Anchorage plu per diem at \$1,000/trip		\$10.0
Travel Total		\$25.0
Contractual:		
Contractual Total		\$0.0

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Project Number: 95100

Project Title: Administration, Public Information and Science Management

Sub-Project: Restoration Work Force

Agency: National Oceanic & Atmospheric Admin.

FORM 3B
SUB-PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEES COUNCIL PROJECT BUDGET
 October 1, 1994 - September 30, 1995

Commodities:		Reprt/Intrm	Remaining
Miscellaneous office supplies			\$1.0
Computer software upgrades			\$2.0
Computer upgrades and repairs			\$2.0
Commodities Total		\$0.0	\$5.0
Equipment:			
Equipment Total		\$0.0	\$0.0

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Project Number: 95100
 Project Title: Administration, Public Information and Science
 Management
 Sub-Project: Restoration Work Force
 Agency: National Oceanic & Atmospheric Admin.

**FORM 3B
 SUB-
 PROJECT
 DETAIL**

Information Management System

Project Number: 95089

Restoration Category: Administration, Public Information and Science Management

Proposed By: Molly McCammon, Director of Operations
Exxon Valdez Oil Spill Trustee Council

Lead Trustee Agency: All

Cost FY 95: \$590,700

Cost FY 96: \$590,700

Total Cost: Unknown

Duration: Ongoing

Geographic Area: Oil spill area

Injured Resource/Service: Multiple resources and services

INTRODUCTION

This project proposes to further develop an information management system that began with establishment of the Oil Spill Public Information Center (OSPIC) in September 1990 as a public repository for information and materials generated as a result of cleanup, damage assessment and restoration efforts following the *Exxon Valdez* oil spill. When fully developed, this system will contain distinct but interrelated components designed to make information that is relevant to the *Exxon Valdez* oil spill readily available for use by managers, scientists, and the public. This information will support restoration planning, management and policy making, scientific research and coordination, and public information. A central access point will be the OSPIC, with the potential for the establishment of additional access points as needs or interests are identified. In addition, this project would plan and implement an update and distribution program for EVOS information in digital format for use by the general public and cooperating agencies, managers and scientists.

NEED FOR THE PROJECT

An Information Management System supports the Mission of the Trustee Council in its efforts to restore the injured environment. Through the management, synthesis and dissemination of information and materials collected as a result of the *Exxon Valdez* oil spill, meaningful public

participation in the restoration process, as mandated by the settlement agreement between the state and federal governments and Exxon, is facilitated.

the OSPIC responds to inquiries from local, state, national, and international users, including but not limited to students (from preschool to graduate school), educators, scientists, government agency personnel, state and federal legislators, environmentalists, the business community, the media, the legal profession, and other libraries and information providers.

In addition, the OSPIC staff provides priority information service to the Trustee Council, the Executive Director, the Director of Operations, the Public Information Officer, and the staff of the *Exxon Valdez* Restoration Office (EVRO). Through the reference services provided to restoration project personnel, the OSPIC serves all restoration activities.

Although the OSPIC does an excellent job at distributing what information is available, it is still unclear what information has been collected, what additional information exists or would be useful, how to acquire it, who maintains it, and how to access it. This project provides an opportunity for the Trustee Council to efficiently synthesize and disseminate this pool of information, thereby providing a lasting legacy of oil spill related work.

PROJECT DESIGN

A. Objectives

The objectives of the Information Management System are:

1. Compile, manage, synthesize, and disseminate currently available information about the *Exxon Valdez* oil spill and the Trustee Council (including damage assessment and restoration final reports) in a manner which can easily and effectively be utilized and understood.
2. Provide public access to local, state, national, and international users of this information through the Oil Spill Public Information Center.
3. Maintain the Trustee Council Administrative Record, a growing collection of over 2,000 documents produced for and by the Trustee Council, to allow public access and to document the decision making process of the Trustees.
4. Develop two distinct but interrelated products as described below, for initial use and distribution as part of an overall strategy to provide up-to-date information on the status of restoration and recovery as well as historical knowledge of the *Exxon Valdez* oil spill.

- a. EVOS Information Summary. An interactive multimedia computer program will be developed to allow the user to explore *Exxon Valdez* oil spill information. This information will be organized to present a variety of topics in a logical, hierarchical structure. Information will be presented graphically with links to more detailed in-depth textual information. Emphasis will be given to general information about the oil spill, including but not limited to the natural history of the spill area and oil spill history, including response, oil spill sponsored research, and the status of ongoing restoration efforts. The end point for most users would be a citation for further reference or actual study results, the references' physical location, and availability in the form of an electronic bibliography.

This type of program will employ an easy to use mouse-driven graphical user interface and will be ideal for educational settings such as schools, nature centers, visitor centers and home or library use for the general public. The product development approach will provide a great deal of flexibility and provide for expansion as new information becomes available, thus providing a current status report on restoration and recovery to date.

- b. Geographical Database Application. A wide variety of complex geographic data sets have been compiled and used by the many organizations involved with the response, damage assessment, and restoration stages of the *Exxon Valdez* oil spill. The electronic information is sophisticated in its structure and detailed in its history, making it difficult to access by non-technical staff. Conventional access has been through the maps and other reports disseminated by the technical services group and the OSPIC library. A systematic compilation of the data resources, combined with a "point and click" software interface, will permit a broader application of the geographic information which serves as a common base to a wide range of ecosystem management strategies. The existing strengths of institutional ties among the data producers will continue to serve as the backbone of this project, which is coordinated through the present repository site at the Alaska Department of Natural Resources, Land Records Information Section (LRIS).

Of great importance to the success of an up-to-date information system is support for database maintenance and annual updates. It should be noted that the goal of this project involves the dissemination of publishable information (analyzed data) only. It should not be confused with the dissemination and distribution of raw or unverified scientific data.

B. Methods

Integration

The Director of Operations will oversee the integration of Trustee Council-funded research in order to ensure cost-effectiveness and to maximize the ability to synthesize information and data collected from these efforts.

Reference Service

All OSPIC staff members respond to information requests made by visitors to the library, or by telephone, fax, mail, or electronic mail from around the world. During the past four years, the OSPIC staff have received over 6,500 visitors including visitors from 25 countries, responded to 8,500 on-site and off-site requests for information, processed 1,300 interlibrary loans of materials to and from other libraries, performed 1,200 on-line database searches, and distributed over 16,000 documents. The OSPIC also serves *Exxon Valdez* Restoration Office personnel, including the Executive Director, the Director of Operations, the Restoration Work Force, the Public Information Officer, and other agency personnel.

Cataloging

Materials acquired by the OSPIC staff are analyzed and described for entry into the OSPIC collection according to standard library practice. Materials are then made ready for the shelves with appropriate physical processing. The OSPIC collection is cataloged in the online database of the Western Library Network (WLN), a growing consortium of about 540 libraries in the western part of the United States, Canada, Australia, Korea, and Japan. Librarians from any member library can search the WLN database to locate OSPIC materials.

Computer Network and Technology

To conduct research and catalog new items for the collection, the OSPIC staff uses a Novell-based local area computer network linked by modem to WLN, DIALOG, and other databases. WLN's LaserCat, a CD-ROM product, functions as the OSPIC public access catalog. In addition, the OSPIC staff uses the Internet, a global network of over 10,000 computer networks in 85 countries linking 20 million users, to communicate with library users, seek out reference sources, and disseminate information. The OSPIC staff also provides Internet training to personnel in the *Exxon Valdez* Restoration Office.

Publication of Final Reports

Working in conjunction with the Director of Operations, the OSPIC staff coordinates the collection, publication and distribution of the Natural Resource Damage Assessment Final Reports and the Restoration Project Final Reports to the National Technical Information Service (NTIS), other libraries, local commercial copy centers and the general public. The OSPIC Technical Services Librarian began the coordination of the cooperative cataloging of interim reports with a cataloger at the Alaska State Library and will continue with the final reports.

Trustee Council Support

The OSPIC is a repository for documents produced for and by the Trustee Council, including meeting transcripts, agendas, budgets, work plans, correspondence, and public comments. The Trustee Council Administrative Record is maintained as a certified Administrative Record to track the decision making process of the Trustees and to address issues of accountability. The OSPIC staff distributes Trustee Council publications, such as annual reports, work plans, and information packets. An electronic mailing list is maintained online whereby interested persons may receive email notification of Trustee Council activities and publications via the Internet. The feasibility of additional applications of the Internet is currently being explored.

Development of New Products

Seven fundamental steps will be applied in a coordinated manner to the development of both the EVOS Information Summary and the Geographical Database Application:

1. Establish an interagency/multidisciplinary group to assist in the establishment of product objectives, identification of user needs, and testing of product design.
2. Develop product design and prototype programs.
3. Solicit input from chief scientist, executive director, restoration staff, principal investigators, and OSPIC to ensure accuracy and completeness of information, utility of design, and program integrity.
4. Fully implement product design with continued meetings with the interagency/multidisciplinary group and cooperators to keep project focused and ensure accuracy.
5. Provide for demonstration and review of beta versions of final products to oil spill managers, scientists, and the public.
6. Develop documentation for both products, provide for review and publication.
7. Establish a mechanism to facilitate information exchange and provide for the periodic update and dissemination of both products.

C. ScheduleOSPIC

Quarterly and annual reports documenting library usage, acquisitions, expenditures, and user information needs will be submitted by the designated deadline. The quarterly distribution of the "OSPIC News" will begin in September 1994.

New product development

Nov 94	Establish an interagency/multidisciplinary group
Jan 94	Develop program design and prototype program
Feb-July 95	Solicit technical and scientific input from OSPIC, Restoration Staff, and Principal Investigators in areas of expertise
Mar-July 95	Identify and develop information to be included in program templates. Refine product design and programming
Aug 95	Work with contractors, PIs, an interagency/multidisciplinary group, OSPIC, and restoration staff to QA/QC final product
Oct 95	Release of initial version of products
Nov 95	Peer Review
	With cooperation of an interagency/multidisciplinary group, OSPIC, Executive Director, Chief Scientist, and restoration staff, identify information gaps and areas to be targeted for annual update
Dec 95	Final release of products

D. Technical Support

The analyst programmer located in the Restoration Office provides maintenance of the LAN computer network and assistance in establishing a full-text online service for the public.

New product development will require support for digital scanning of slides and photographs. In addition, computer programming support and peer review will be needed in the initial product development stage and as a final review process to ensure that program development is technically correct and accurate oil spill information is presented.

E. Location

The project will be coordinated by the Director of Operations in the Anchorage EVOS Restoration Office, located at 645 G Street, Anchorage, Alaska, 99501, which is also the site of the Oil Spill Public Information Center. Users in the spill area and state, national and international users are served by mail, telephone, fax, and electronic mail.

PROJECT IMPLEMENTATION

The *Exxon Valdez* Restoration Office in Anchorage serves as the primary repository of information on the *Exxon Valdez* oil spill, related events and issues, and the actions of the EVOS Trustee Council in working towards restoration of the spill affected area. The OSPIC has been an integral part of the restoration process since it was established in 1990. A major restructuring by Executive Director Jim Ayers in early 1994 has maximized library efficiency and reduced operating costs. The OSPIC Director reports directly to the *Exxon Valdez* Oil Spill Trustee Council's Director of Operations.

Since the OSPIC collection is narrowly focused on a single, albeit complex event, the staff can provide more in-depth reference service than other libraries where *Exxon Valdez* oil spill related materials are only a small fraction of the entire collection. The OSPIC staff receives frequent referrals from local public, academic, and special libraries, as well as numerous school districts throughout the nation. In addition, they have developed extensive contacts with state and federal agencies, private sector organizations, universities, and all types of libraries. These contacts enhance the ability of the OSPIC staff to serve the information needs of anyone participating in the restoration process.

In order to maximize the utility of information generated through the restoration process to resource managers, researchers, and the public, it is essential that the new products described in the Objectives section be developed. The Department of Natural Resources Oil Spill Project Office will provide the central focus for their development. DNR, Land Records Information Section (LRIS) is the current repository of Oil Spill GIS data and as such will have an important role in data maintenance, interface implementation, and as the facilitator in coordinating the updating and dissemination of GIS information compiled as part of this project. OSPIC will provide a central location for access and distribution of all products.

The product development will be implemented in three phases:

Phase One focuses on the development and dissemination of the two programs described above.

Phase Two, to be proposed for funding in FY96, will focus on the integration of the two previously developed products, and cross platform compatibility. Both products will initially be designed with the objectives of Phase Two in mind.

Phase Three will focus on the establishment of an on-line connection for access to the two original programs.

COORDINATION OF INTEGRATED RESEARCH EFFORT

A further development of the Trustee Council's current Information Management System will go a long ways toward furthering the coordinated integration of the Trustees' research efforts. This project provides a unique opportunity for all Principal Investigators to effectively disseminate the information gathered through their work to the general public, restoration staff, and the scientific community. The products generated as a result of this project have the potential to tie all EVOS-related research and historical information together into a meaningful picture for the lay person, scientist, and manager alike. As new information products are developed, meetings will be held with other information managers, GIS managers, and representatives of various scientific disciplines to ensure that the initial design maintains data integrity, achieves a common goal, and addresses the identified needs of principal investigators and managers in order to ensure coordination with the integrated ecosystem based approach to restoration.

FY 95 BUDGET (\$K)

Personnel	300.6
Travel	6.4
Contractual	197.8
Commodities	24.5
Equipment	2.5
Subtotal	531.8
Gen. Admin.	58.9
Total	590.7

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: This project proposes to further develop an information management system that began with the establishment of the Oil Spill Public Information Center (OSPIC) in September 1990 as a public repository for information and materials generated as a result of cleanup, damage assessment and restoration efforts following the Exxon Valdez oil spill. When fully developed, this system will contain distinct, but interrelated components, designed to make information relevant to the Exxon Valdez oil spill readily available for use by managers, scientists, and the public. The information will support restoration planning, management and policy making, scientific research and coordination, and public information. A central access point will be the OSPIC, with the potential for the establishment of additional access points.

Budget Category:	1994 Project No. 94423 Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$117.6	\$159.0	\$141.6	\$300.6	\$300.6	
Travel	\$1.3	\$1.3	\$5.1	\$6.4	\$6.4	
Contractual	\$81.5	\$97.8	\$100.0	\$197.8	\$197.8	
Commodities	\$20.8	\$15.5	\$9.0	\$24.5	\$24.5	
Equipment	\$3.6	\$0.5	\$2.0	\$2.5	\$2.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$224.8	\$274.1	\$257.7	\$531.8	\$531.8	
General Administration	\$23.3	\$30.7	\$28.2	\$58.9	\$58.9	
Project Total	\$248.1	\$304.8	\$285.9	\$590.7	\$590.7	
Full-time Equivalents (FTE)	2.3	3.0	2.3	5.3	5.3	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual 3A Forms for Personnel Details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95089
Project Title: Information Management System
Agency: All

FORM 2A
PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Synthesis and Dissemination - this sub-project provides for the development of two specific products designed to integrate and present in usable format information relevant to the Exxon Valdez oil spill.

Budget Category:	1994 Project No. Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$0.0	\$0.0	\$141.6	\$141.6	\$141.6	
Travel	\$0.0	\$0.0	\$5.1	\$5.1	\$5.1	
Contractual	\$0.0	\$0.0	\$100.0	\$100.0	\$100.0	
Commodities	\$0.0	\$0.0	\$9.0	\$9.0	\$9.0	
Equipment	\$0.0	\$0.0	\$2.0	\$2.0	\$2.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$0.0	\$0.0	\$257.7	\$257.7	\$257.7	
General Administration	\$0.0	\$0.0	\$28.2	\$28.2	\$28.2	
Project Total	\$0.0	\$0.0	\$285.9	\$285.9	\$285.9	
Full-time Equivalents (FTE)	0.0	0.0	2.3	2.3	2.3	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Natural Resources Manager		0.0	\$0.0	6.0	\$36.0	
Analyst Programmer, GIS Specialist		0.0	\$0.0	12.0	\$62.4	
Analyst Programmer, GIS Specialist		0.0	\$0.0	8.0	\$37.6	
Systems Analyst		0.0	\$0.0	1.0	\$5.6	
Personnel Total		0.0	\$0.0	27.0	\$141.6	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95089B

Project Title: Information Management System

Sub-Project: Synthesis and Dissemination

Agency: AK Dept. of Natural Resources

FORM 3A
SUB-
PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Travel:	Reprt/Intrm	Remaining
Travel to oil spill area to solicit information and verify existing information (\$300 airfare + 3.5 days per diem @ 100/day - 6 trips)		\$4.0
Travel to meet with consultant during program development and design (\$600 airfare + 5 days per diem @ \$100/day)		\$1.1
Travel Total	\$0.0	\$5.1
Contractual:		
Technical Support Services:		
Consulting services to ensure integrity of database design		\$25.0
Consulting services, program design and coordination		\$10.0
Consulting services, audiovisual cataloguing		\$10.0
Consulting services, scripting and programing		\$24.0
Consulting services, graphics, scanning, digitizing		\$10.0
Hardware and software licensing and maintenance		\$5.0
Training		\$3.0
Document reproduction		\$13.0
Contractual Total	\$0.0	\$100.0

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Project Number: 95089B

Project Title: Information Management System

Sub-Project: Synthesis and Dissemination

Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

October 1, 1994 - September 30, 1995

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Agency: AK Dept. of Natural Resources

FORM 3B
SUB-
PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Oil Spill Information Center - the OSPIC responds to inquiries from local, state, national and international users, including but not limited to students, educators, scientists, government agency personnel, state and federal legislators, environmentalists, the business community, the media, the legal profession, and other libraries and information providers. In addition, the OSPIC staff provides priority information service to the Trustee Council, the Executive Director, the Director of Operations, the Public Information Officer, and the staff of the Exxon Valdez Restoration Office. Through reference services provided to restoration project personnel, the OSPIC serves all restoration activities.

Budget Category:	1994 Project No. 94423 Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$117.6	\$159.0	\$0.0	\$159.0	\$159.0	
Travel	\$1.3	\$1.3	\$0.0	\$1.3	\$1.3	
Contractual	\$81.5	\$97.8	\$0.0	\$97.8	\$97.8	
Commodities	\$20.8	\$15.5	\$0.0	\$15.5	\$15.5	
Equipment	\$3.6	\$0.5	\$0.0	\$0.5	\$0.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$224.8	\$274.1	\$0.0	\$274.1	\$274.1	
General Administration	\$23.3	\$30.7	\$0.0	\$30.7	\$30.7	
Project Total	\$248.1	\$304.8	\$0.0	\$304.8	\$304.8	
Full-time Equivalents (FTE)	2.3	3.0	0.0	3.0	3.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See individual 3A forms for personnel details						
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
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Project Number: 95089A

Project Title: Information Management System

Sub-Project: Oil Spill Public Information Center

Agency: Oil Spill Information Center Summary

FORM 3A
SUB-
PROJECT
DETAIL

October 1, 1994 - September 30, 1995

Budget Category:	1994 Project No. 94423 Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Contractual	\$81.5	\$97.8	\$0.0	\$97.8	\$97.8	
Commodities	\$20.8	\$15.5	\$0.0	\$15.5	\$15.5	
Equipment	\$3.6	\$0.5	\$0.0	\$0.5	\$0.5	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$105.9	\$113.8	\$0.0	\$113.8	\$113.8	
General Administration	\$5.7	\$6.8	\$0.0	\$6.8	\$6.8	
Project Total	\$111.6	\$120.6	\$0.0	\$120.6	\$120.6	
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Personnel Total		0.0	\$0.0	0.0	\$0.0	
NEPA Cost: \$0.0						
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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October 1, 1994 - September 30, 1995

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Project Title: Information Management System
Sub-Project: Oil Spill Public Information Center
Agency: AK Dept. of Environmental Conservation

FORM 3B
SUB-
PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Commodities:	Reprt/Intrm	Remaining
Expendable office supplies, including library supplies, ink packs, ribbons, paper products	\$4.8	
Data processing supplies (disks, tapes, cables, printer cartridges, etc.)	\$1.5	
Postal supplies: meter tape, tyvek envelopes, padded mailers	\$1.2	
Library acquisitions (books, maps, videos, audio tapes, slides, reprints)	\$6.8	
Household and institutional supplies (cleaning agents, humidifier water treatment)	\$0.2	
Replacement parts for equipment	\$1.0	
Commodities Total	\$15.5	\$0.0
Equipment:		
14,400 baud modem for Internet service	\$0.5	
Equipment Total	\$0.5	\$0.0

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Project Number: 95089A

Project Title: Information Management System

Sub-Project: Oil Spill Public Information Center

Agency: AK Dept. of Environmental Conservation

FORM 3B
SUB-
PROJECT
DETAIL

1995 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1994 - September 30, 1995

Project Description: Oil Spill Information Center - the OSPIC responds to inquiries from local, state, national and international users, including but not limited to students, educators, scientists, government agency personnel, state and federal legislators, environmentalists, the business community, the media, the legal profession, and other libraries and information providers. In addition, the OSPIC staff provides priority information service to the Trustee Council, the Executive Director, the Director of Operations, the Public Information Officer, and the staff of the Exxon Valdez Restoration Office. Through reference services provided to restoration project personnel, the OSPIC serves all restoration activities.

Budget Category:	1994 Project No. 94423 Authorized FFY 94	'94 Report/ '95 Interim* FFY 95	Remaining Cost** FFY 95	Total FFY 95	FFY 96	Comment
Personnel	\$117.6	\$159.0	\$0.0	\$159.0	\$159.0	
Travel	\$1.3	\$1.3	\$0.0	\$1.3	\$1.3	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal	\$118.9	\$160.3	\$0.0	\$160.3	\$160.3	
General Administration	\$17.6	\$23.9	\$0.0	\$23.9	\$23.9	
Project Total	\$136.5	\$184.2	\$0.0	\$184.2	\$184.2	
Full-time Equivalents (FTE)	2.3	3.0	0.0	3.0	3.0	
Dollar amounts are shown in thousands of dollars.						
Budget Year Proposed Personnel:		Reprt/Intrm Months	Reprt/Intrm Cost	Remaining Months	Remaining Cost	
Position Description						
Librarian III		12.0	\$62.9			
Librarian II		12.0	\$55.4			
Library Assisant		12.0	\$40.7			
Personnel Total		36.0	\$159.0	0.0	\$0.0	
NEPA Cost:						\$0.0
*Oct 1, 1994 - Dec 31, 1994						
**Jan 1, 1995 - Sep 30, 1995						

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Project Number: 95089A

Project Title: Information Management System

Sub-Project: Oil Spill Public Information Center

Agency: AK Dept. of Fish & Game

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Project Number: 95089A
Project Title: Information Management System
Sub-Project: Oil Spill Public Information Center
Agency: AK Dept. of Fish & Game

FORM 3B
SUB-
PROJECT
DETAIL

INTERIM FUND.

DRAFT

FY 95 Project In Budget Request
Executive Director Recommendations

DRAFT

		RECEIVED		INTERIM	REPORT	
		YES	NO	FUNDS	FUNDS	
				REQUESTED	REQUESTED	Executive Director Recommendation
Category 1						
95007A	ADNR	X			191.7	No recommendation yet, needs further clarification
95007B	USFS	X			32.2	Fund for completion
95039	DOI	X			30.5	Fund for completion
95041	DOI	X			20.4	Fund for completion
95064	ADFG	X			114.7	Fund for completion
95074	NOAA	X			148.8	Fund for completion
95086C	ADFG	X			327.3	Fund with understanding that these are high cost projects and future funding should be dependent on further review and integrated with other intertidal work.
95089	ADFG	X		304.8		Fund OSPIC portion at this time only with further review of Synthesis and Dissemination subproject.
95090	NOAA	X			160.4	Fund
95100	ALL	X		3,596.9		Fund, approximately \$35.0 increase included for PAG
95126	ADNR	X		626.2		Fund with additional funding for FY 95 to be determined
95131	ADFG	X		82.5		Hold for consideration with '95 Work Plan and rewrite as a pilot project
95137	ADFG	X			55.8	Fund
95163	NOAA	X			173.6	No recommendation, needs further clarification
95166	ADFG	X		17.8	220.8	Fund but costs need further review
95173	DOI	X			55.1	Fund
95191A	ADFG	X			68.4	Fund
95191B	NOAA	X		45.0	120.4	Fund
95244	ADFG	X			48.6	Fund
95255	ADFG	X		29.3	343.1	Fund. Review and discussion of entire Kenai River Sockeye Salmon Restoration to be scheduled during the interim period.
95258	ADFG	X		140.2	344.9	Fund. Review and discussion of entire Kenai River Sockeye Salmon Restoration to be scheduled

FY 95 Project Interim Budget Request
Executive Director Recommendations

DRAFT

		RECEIVED		INTERIM	REPORT	
		YES	NO	FUNDS REQUESTED	FUNDS REQUESTED	Executive Director Recommendation
						during the interim period.
95290	NOAA	X			91.9	Fund
95320A	ADFG	X			48.7	Fund
95320E	ADFG	X		16.0	98.0	Fund, except for acquisition of skiff and motor (\$16.0).
95320G	ADFG	X		70.7	17.8	Fund
95320H	ADFG	X		51.9		Fund
95320I(2)	ADFG	X		30.0		Fund, any project involving stable isotopes should be aware of an RFP being issued for stable isotope work
95320J	ADFG	X		265.7		No recommendation. Need clarification and further detail
95320M	ADFG	X		138.7		Fund
95320N	ADFG	X		413.1		No recommendation. Need further clarification and final brief project description
95320Q	ADFG USFS	X		23.1		Fund
95424	ALL			12,000.0		Restoration Reserve
95427	ADFG	X			17.3	Fund. Includes recommendation for methodology for future Harlequin duck recovery monitoring
Category 2						
95279	ADFG	X			100.9	Fund
95320D	ADFG	X			56.5	Fund
95266	ADEC	x			97.9	Fund
Category 5						
95102-CLO	DOI	X			63.8	Fund
95110-CLO	ADNR	X			144.0	Fund. Closeout of small parcel. Includes \$84.0 carryforward of anticipated FY 94 lapsed funds. Request reauthorization.
95139B	USFS	X		5.2		Fund
95199	ADF&G	X		46.5		Fund

FY 95 Projectn Budget Request
Executive Director Recommendations

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		RECEIVED		INTERIM	REPORT	
		YES	NO	FUNDS	FUNDS	
				REQUESTED	REQUESTED	Executive Director Recommendation
95285-CLO	NOAA	X			121.0	Fund
95422-CLO	USFS	X			20.0	Fund
95428-CLO	ADFG	X			84.8	Fund. Portion of funding is lapsed funds and request reauthorization
Category 3						
95139D	ADFG	X		7.9		Fund
95259	ADFG	X		7.8	78.8	Fund. Full project will be subject to further sockeye review.
Category 4						
95320B	ADFG	X			84.3	J. Montague to have report written
95320C	ADFG	X			1.9	Fund
Category 6						
95043B	USFS	X		23.8 126.8		Fund, represents reauthorization of FY 94 funding
				17,943.1	3,584.3	
Summary of Executive Director Recommended Funding						
Interim				\$17,165.8		
Report				\$3,219.0		
Total recommended funding				\$20,384.8		
Note: All 95320 projects need policy clarification with respect to travel, travel rates, and tuition.						

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002/006

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08/16/94

Project Number	Project Description	Personal Services	Travel	Contractual	Commodities	Equipment	Capital Outlay	General Admin.	Other	Total
35007A	Archaeological Site Restoration - Index Site Monitoring	80.7	1.5	90.1	1.0	0.0	0.0	18.4	0.0	191.7
35007B	Site SEW-488 Archaeological Site Restoration	28.0	0.0	0.0	0.0	0.0	0.0	4.2	0.0	32.2
35039	Common Murre Productivity Monitoring	25.2	0.5	0.0	1.0	0.0	0.0	3.8	0.0	30.5
35041	Introduced Predator Removal from Islands	16.0	1.0	0.0	1.0	0.0	0.0	2.4	0.0	20.4
35043B	Cutthroat Trout and Dolly Varden Rehabilitation in Western Prince William Sound	20.7	0.0	0.0	0.0	0.0	0.0	3.1	0.0	23.8
35064	Monitoring, Habitat Use and Trophic Interactions of Harbor Seals in Prince William Sound, Alaska	76.9	4.0	17.0	2.7	1.4	0.0	12.7	0.0	114.7
35074	Herring Reproductive Impairment	120.3	2.0	0.0	8.5	0.0	0.0	18.0	0.0	148.8
35086C	Herring Bay Monitoring and Experimental Study	0.0	0.0	308.6	0.0	0.0	0.0	18.7	0.0	327.3
35089	Information Management System	159.0	1.3	97.8	15.5	0.5	0.0	30.7	0.0	304.8
35090	Mussel Bed Restoration and Monitoring	127.2	5.6	1.7	6.7	0.0	0.0	19.2	0.0	160.4
35100	Administration, Public Information and Scientific Management	1,811.0	268.5	1,108.5	70.4	30.5	0.0	308.0	0.0	3,596.9
35102CLO	Closeout: Murrelet Prey Foraging Habitat PWS	55.5	0.0	0.0	0.0	0.0	0.0	8.3	0.0	63.8
35110CLO	Habitat Protection - Data Acquisition Support	73.2	6.0	48.0	2.4	0.0	0.0	14.4	0.0	144.0
35126	Habitat Protection Acquisition Support	175.4	28.3	359.4	8.7	3.0	0.0	51.4	0.0	626.2
35131	Nanwalek, Port Graham, Tatilek Clam Restoration	0.0	0.0	77.1	0.0	0.0	0.0	5.4	0.0	82.5
35137	Prince William Sound Salmon Stock Identification and Monitoring Studies	39.5	6.0	3.2	1.0	0.0	0.0	6.1	0.0	55.8
35139B	Salmon Instream Habitat Stock Restoration	4.5	0.0	0.0	0.0	0.0	0.0	0.7	0.0	5.2
35139D	Salmon Instream Restoration: Pink Creek and Horse Marine Bypass	5.2	0.6	1.0	0.2	0.0	0.0	0.9	0.0	7.9
35163	Abundance Distribution of Forage Fish their Influence on Recovery of Injured Species	68.9	10.6	78.3	0.0	0.0	0.0	15.8	0.0	173.6
35166	Herring Natal Habitats	83.6	2.0	131.1	0.2	0.0	0.0	21.7	0.0	238.6
35173	Factors Affecting the Recovery of PWS Pigeon Guillemot Recoveries	47.0	1.0	0.0	0.0	0.0	0.0	7.1	0.0	55.1
35191A	Investigating and Monitoring Oil Related Egg and Alevin Mortalities	51.0	2.3	3.2	0.0	4.0	0.0	7.9	0.0	68.4
35191B	Injury to Salmon Eggs and Pre-emergent Fry Incubated in Oil Gravel (Laboratory Study)	124.7	8.5	0.0	13.5	0.0	0.0	18.7	0.0	165.4
35199	Institute of Marine Science and Seward Improvement	29.3	10.1	1.9	0.6	0.0	0.0	4.6	0.0	46.5
35244	Seal and Sea Otter Cooperative Subsistence Harves Assistance	32.2	10.0	1.0	0.5	0.0	0.0	4.9	0.0	48.6
35255	Kenai River Sockeye Salmon Restoration	260.0	8.8	16.0	33.5	14.0	0.0	40.1	0.0	372.4
35258	Sockeye Salmon Overescapement	325.2	11.3	46.1	22.5	28.0	0.0	52.0	0.0	485.1
35259	Restoration of Coghill Lake Sockeye Salmon Stocks	65.6	1.6	6.3	2.8	0.0	0.0	10.3	0.0	86.6

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08/16/94

Project Number	Project Description	Personal Services	Travel	Contractual	Commodities	Equipment	Capital Outlay	General Admin.	Other	Total
15266	Shoreline Restoration	63.1	5.1	16.3	2.9	0.0	0.0	10.5	0.0	97.9
15279	Subsistence Foods Testing Project	62.4	11.5	4.8	12.5	0.0	0.0	9.7	0.0	100.9
15285CLO	Subtidal Sediment Recovery Monitoring	97.9	3.0	0.0	5.4	0.0	0.0	14.7	0.0	121.0
15290	Hydrocarbon Data Analysis, Interpretation, and Database	76.4	2.0	0.0	2.0	0.0	0.0	11.5	0.0	91.9
	Maintenance for Restoration and NRDA Environmental Samples Associated with Exxon Valdez Oil Spill									
15320A	Prince Salmon Growth and Mortality	39.5	0.0	0.0	3.3	0.0	0.0	5.9	0.0	48.7
15320E	Juvenile Salmon and Herring Integration	76.9	0.0	0.0	7.8	17.8	0.0	11.5	0.0	114.0
15320G	Phytoplankton and Nutrients	3.0	0.0	83.5	0.0	0.0	0.0	2.0	0.0	88.5
15320H	Role of Zooplankton in the PWS Ecosystem	0.0	0.0	50.6	0.0	0.0	0.0	1.3	0.0	51.9
15320I(2)	Isotope Tracers - Food Webs of Fish	0.0	0.0	29.4	0.0	0.0	0.0	0.6	0.0	30.0
15320J	Information Systems and Model Development	0.0	0.0	261.5	0.0	0.0	0.0	4.2	0.0	265.7
15320M	Observational Physical Oceanography in PWS and the Gulf of Alaska	0.0	0.0	134.2	0.0	0.0	0.0	4.5	0.0	138.7
15320N	Nearshore Fish	3.0	0.0	399.3	0.0	0.0	0.0	10.8	0.0	413.1
15320Q	Avian Predation on Herring Spawn	17.3	1.4	1.7	0.0	0.0	0.0	2.7	0.0	23.1
15320B	Coded Wire Tag Recoveries from Pink Salmon Closeout	68.1	2.6	3.2	0.0	0.0	0.0	10.4	0.0	84.3
15320C	Otolith Thermal Mass Marking of Hatchery Pink Salmon in PWS	0.0	1.6	0.3	0.0	0.0	0.0	0.0	0.0	1.9
15320D	Prince William Sound Pink Salmon Genetics	33.5	3.0	0.0	15.0	0.0	0.0	5.0	0.0	56.5
15422CLO	Restoration Plan Environmental Impact Statement	14.8	0.0	2.8	0.0	0.0	0.0	2.4	0.0	20.0
15424	Restoration Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	12,000.0
15427	Harlequin Duck Recovery Monitoring	15.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	17.3
15428	Subsistence Restoration Planning and Implementation	61.7	10.8	2.0	1.0	0.0	0.0	9.3	0.0	84.8
	Total	4,538.4	432.5	3,385.9	242.6	99.2	0.0	626.8	12,000.0	21,527.4

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Pro. 007A
Archaeological Site Restoration - Index Site Monitoring
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim Budget</u>									
ADNR	80.7	1.5	90.1	1.0	0.0	0.0	18.4	191.7	1.2
DOI-NPS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOI-FWS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOA-FS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	80.7	1.5	90.1	1.0	0.0	0.0	18.4	191.7	1.2
<u>Remaining Budget</u>									
ADNR	61.6	20.0	26.5	4.0	0.0	0.0	11.1	123.2	0.8
DOI-NPS	13.8	8.0	2.3	1.9	0.0	0.0	2.2	28.2	0.2
DOI-FWS	8.3	2.5	0.0	0.0	0.0	0.0	1.2	12.0	0.1
DOA-FS	13.8	7.5	5.3	1.9	0.0	0.0	2.4	30.9	0.2
	97.5	38.0	34.1	7.8	0.0	0.0	16.9	194.3	1.3
Total FFY 95 Budget	178.2	39.5	124.2	8.8	0.0	0.0	35.3	386.0	2.5

Prj 5007B
 Site SEW-488 Archaeological Site Restoration
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>'94 Report/'95 Interim Budget</u>									
DOA-FS	28.0	0.0	0.0	0.0	0.0	0.0	4.2	32.2	0.8
<u>Remaining Budget</u>									
DOA-FS	39.0	2.2	32.0	1.5	1.0	0.0	8.1	83.8	0.9
Total FFY 95 Budget	67.0	2.2	32.0	1.5	1.0	0.0	12.3	116.0	1.7

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Project 95039
Common Murre Productivity Monitoring
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
DOI-FWS	25.2	0.5	0.0	1.0	0.0	0.0	3.8	30.5	0.7
	25.2	0.5	0.0	1.0	0.0	0.0	3.8	30.5	0.7
<u>Remaining Budget</u>									
DOI-FWS	68.0	28.7	0.0	10.0	6.8	0.0	10.2	123.7	1.8
	68.0	28.7	0.0	10.0	6.8	0.0	10.2	123.7	1.8
Total FFY 95 Budget	93.2	29.2	0.0	11.0	6.8	0.0	14.0	154.2	2.5

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Project 95041
Introduced Predator Removal from Islands
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
DOI-FWS	16.0	1.0	0.0	1.0	0.0	0.0	2.4	20.4	0.6
	16.0	1.0	0.0	1.0	0.0	0.0	2.4	20.4	0.6
<u>Remaining Budget</u>									
DOI-FWS	22.0	11.8	0.0	4.5	4.5	0.0	3.3	46.1	0.7
	22.0	11.8	0.0	4.5	4.5	0.0	3.3	46.1	0.7
Total FFY 95 Budget	38.0	12.8	0.0	5.5	4.5	0.0	5.7	66.5	1.3

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Project 95043B
Cutthroat Trout and Dolly Varden Rehabilitation in Western Prince William Sound
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
DOA-FS	20.7	0.0	0.0	0.0	0.0	0.0	3.1	23.8	0.4
	20.7	0.0	0.0	0.0	0.0	0.0	3.1	23.8	0.4
<u>Remaining Budget</u>									
DOA-FS	62.2	1.6	4.4	16.8	13.8	0.0	9.6	108.4	1.4
	62.2	1.6	4.4	16.8	13.8	0.0	9.6	108.4	1.4
Total FFY 95 Budget	82.9	1.6	4.4	16.8	13.8	0.0	12.7	132.2	1.8

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Project 95064
Monitoring, Habitat Use and Trophic Interactions of Harbor Seals in Prince William Sound, Alaska
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	76.9	4.0	17.0	2.7	1.4	0.0	12.7	114.7	1.1
	76.9	4.0	17.0	2.7	1.4	0.0	12.7	114.7	1.1
<u>Remaining Budget</u>									
	48.5	7.7	106.1	55.4	0.0	0.0	14.7	232.4	0.7
	48.5	7.7	106.1	55.4	0.0	0.0	14.7	232.4	0.7
Total FFY 95 Budget	125.4	11.7	123.1	58.1	1.4	0.0	27.4	347.1	1.8

Project J5074
Herring Reproductive Impairment
Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
NOAA	120.3	2.0	0.0	8.5	0.0	0.0	18.0	148.8	2.2
	120.3	2.0	0.0	8.5	0.0	0.0	18.0	148.8	2.2
<u>Remaining Budget</u>									
NOAA	122.9	18.5	64.0	25.0	5.0	0.0	22.9	258.3	2.4
	122.9	18.5	64.0	25.0	5.0	0.0	22.9	258.3	2.4
Total FFY 95 Budget	243.2	20.5	64.0	33.5	5.0	0.0	40.9	407.1	4.6

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Project 95086C
Herring Bay Monitoring and Experimental Study
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADF&G/Fucus Monitoring/Experimental Study	0.0	0.0	308.6	0.0	0.0	0.0	18.7	327.3	4.9
	0.0	0.0	308.6	0.0	0.0	0.0	18.7	327.3	4.9
<u>Remaining Budget</u>									
ADF&G	9.0	0.0	555.4	0.0	0.0	0.0	12.5	576.9	6.0
	9.0	0.0	555.4	0.0	0.0	0.0	12.5	576.9	6.0
Total FFY 95 Budget	9.0	0.0	864.0	0.0	0.0	0.0	31.2	904.2	10.9

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Project 95089
Information Management System
Draft FFY 95 Budget Summary by Agency

<u>Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94Report/'95 Interim</u>									
95089A - Oil Spill Information Center									
ADEC	0.0	0.0	97.8	15.5	0.5	0.0	6.8	120.6	0.0
ADF&G	159.0	1.3	0.0	0.0	0.0	0.0	23.9	184.2	3.0
Subtotal	159.0	1.3	97.8	15.5	0.5	0.0	30.7	304.8	3.0
<u>Remaining Budget</u>									
95089B - Synthesis and Dissemination									
ADNR	141.6	5.1	100.0	9.0	2.0	0.0	28.2	285.9	2.3
Subtotal	141.6	5.1	100.0	9.0	2.0	0.0	28.2	285.9	2.3
Total	300.6	6.4	197.8	24.5	2.5	0.0	58.9	590.7	5.3

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Project 95090
Mussel Bed Restoration and Monitoring
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
NOAA	98.4	2.3	0.0	6.0	0.0	0.0	14.8	121.5	1.7
ADEC	28.8	3.3	1.7	0.7	0.0	0.0	4.4	38.9	0.4
DOI-NBS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	127.2	5.6	1.7	6.7	0.0	0.0	19.2	160.4	2.1
<u>Remaining Budget</u>									
NOAA	98.9	14.0	39.6	16.5	0.0	0.0	17.6	186.6	1.6
ADEC	10.3	4.8	1.8	0.0	0.0	0.0	1.7	18.6	0.1
DOI-NBS	28.6	4.1	26.4	4.0	4.0	0.0	6.1	73.2	0.6
	137.8	22.9	67.8	20.5	4.0	0.0	25.4	278.4	2.3
Total FFY 95 Budget	265.0	28.5	69.5	27.2	4.0	0.0	44.6	438.8	4.4

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Project 95100
Administration, Public Information and Scientific Management
Draft FFY 95 Budget Summary by Agency

<u>Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
Chief Scientist and Peer Review									
ADNR	6.5	1.4	450.0	0.0	0.0	0.0	22.5	480.4	0.1
Subtotal	6.5	1.4	450.0	0.0	0.0	0.0	22.5	480.4	0.1
Executive Director's Office									
ADEC	0.0	0.0	67.3	9.7	8.0	0.0	4.7	89.7	0.0
ADF&G	260.4	25.6	0.0	0.0	0.0	0.0	16.6	302.6	3.0
NOAA	0.0	0.0	72.5	0.0	0.0	0.0	5.1	77.6	0.0
Subtotal	260.4	25.6	139.8	9.7	8.0	0.0	26.4	469.9	3.0
Operations									
ADEC	42.5	0.0	426.1	34.7	20.0	0.0	27.4	550.7	0.5
ADF&G	634.9	104.1	0.0	0.0	0.0	0.0	95.2	834.2	8.5
ADNR	0.0	0.0	24.0	0.0	0.0	0.0	1.7	25.7	0.0
Subtotal	677.4	104.1	450.1	34.7	20.0	0.0	124.3	1,410.6	9.0
Public Advisory Group									
ADEC	0.0	0.0	28.0	0.0	0.0	0.0	2.0	30.0	0.0
ADF&G	46.1	63.5	0.0	0.0	0.0	0.0	6.9	116.5	1.0
DOI	6.0	0.0	0.0	0.0	0.0	0.0	0.9	6.9	0.1
Subtotal	52.1	63.5	28.0	0.0	0.0	0.0	9.8	153.4	1.1
Restoration Work Force									
ADEC	182.0	18.0	17.9	6.2	2.5	0.0	28.6	255.2	2.0
ADF&G	150.0	0.0	0.0	0.0	0.0	0.0	22.5	172.5	1.7
ADNR	132.8	4.5	20.4	7.8	0.0	0.0	21.3	186.8	1.6
DOA-FS	118.0	9.3	0.0	5.0	0.0	0.0	17.7	150.0	2.0
DOI	111.8	17.1	2.3	2.0	0.0	0.0	16.9	150.1	1.5
NOAA	120.0	25.0	0.0	5.0	0.0	0.0	18.0	168.0	1.3
Subtotal	814.6	73.9	40.6	26.0	2.5	0.0	125.0	1,082.6	10.1
Total	1,811.0	268.5	1,108.5	70.4	30.5	0.0	308.0	3,596.9	23.3

Project 95102CLO
 Closeout: Murrelet Prey Foraging Habitat in PWS
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
DOI-FWS	55.5	0.0	0.0	0.0	0.0	0.0	8.3	63.8	1.1
	55.5	0.0	0.0	0.0	0.0	0.0	8.3	63.8	1.1
<u>Remaining Budget</u>									
DOI-FWS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FFY 95 Budget	55.5	0.0	0.0	0.0	0.0	0.0	8.3	63.8	1.1

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Project 95110CLO
Habitat Protection - Data Acquisition Support
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>ETEs</u>
<u>94 Report/'95 Interim</u>									
ADNR	24.5	3.0	48.0	1.5	0.0	0.0	7.0	84.0	0.3
ADFG	18.7	1.0	0.0	0.3	0.0	0.0	2.8	22.8	0.3
DOA-FS	15.0	1.0	0.0	0.3	0.0	0.0	2.3	18.6	0.3
DOI-FWS	15.0	1.0	0.0	0.3	0.0	0.0	2.3	18.6	0.3
	73.2	6.0	48.0	2.4	0.0	0.0	14.4	144.0	1.2
<u>Remaining Budget</u>									
ADNR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADFG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOA-FS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOI-FWS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FFY 95 Budget	73.2	6.0	48.0	2.4	0.0	0.0	14.4	144.0	1.2

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Project 95126
Habitat Protection Acquisition Support
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>ETEs</u>
<u>94 Report/'95 Interim</u>									
ADNR	28.0	3.0	129.0	1.5	0.0	0.0	13.2	174.7	0.3
DOA-FS	44.2	12.0	202.0	2.0	3.0	0.0	20.8	284.0	0.8
DOI-FWS	57.2	7.3	26.4	2.7	0.0	0.0	10.4	104.0	0.8
DOI-NPS	28.0	2.0	0.0	0.0	0.0	0.0	4.2	34.2	0.4
ADFG	18.0	4.0	2.0	2.5	0.0	0.0	2.8	29.3	0.3
	175.4	28.3	359.4	8.7	3.0	0.0	51.4	626.2	2.6
<u>Remaining Budget</u>									
ADNR	21.0	2.3	64.0	2.0	0.0	0.0	7.6	96.9	0.3
DOA-FS	46.8	12.0	80.0	2.0	0.0	0.0	11.0	151.8	0.8
DOI-FWS	102.3	7.2	67.7	2.0	0.0	0.0	20.1	199.3	1.9
DOI-NPS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADFG	18.0	2.0	1.0	1.5	0.0	0.0	2.8	25.3	0.3
	188.1	23.5	212.7	7.5	0.0	0.0	41.5	473.3	3.3
Total FFY 95 Budget	363.5	51.8	572.1	16.2	3.0	0.0	92.9	1,099.5	5.9

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Project 95131
Nanwalek, Port Graham, Tatitlek Clam Restoration
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	0.0	0.0	77.1	0.0	0.0	0.0	5.4	82.5	0.0
	0.0	0.0	77.1	0.0	0.0	0.0	5.4	82.5	0.0
<u>Remaining Budget</u>									
ADFG	7.2	0.0	338.8	0.0	0.0	0.0	16.5	362.5	0.1
	7.2	0.0	338.8	0.0	0.0	0.0	16.5	362.5	0.1
Total FFY 95 Budget	7.2	0.0	415.9	0.0	0.0	0.0	21.9	445.0	0.1

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Project 95137
Prince William Sound Salmon Stock Identification and Monitoring Studies
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	39.5	6.0	3.2	1.0	0.0	0.0	6.1	55.8	0.7
	39.5	6.0	3.2	1.0	0.0	0.0	6.1	55.8	0.7
<u>Remaining Budget</u>									
ADFG	169.3	2.6	17.2	6.0	0.0	0.0	26.6	221.7	3.7
	169.3	2.6	17.2	6.0	0.0	0.0	26.6	221.7	3.7
Total FFY 95 Budget	208.8	8.6	20.4	7.0	0.0	0.0	32.7	277.5	4.4

Project 95139B
 Salmon Instream Habitat Stock Restoration
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
DOA-FS	4.5	0.0	0.0	0.0	0.0	0.0	0.7	5.2	0.1
	4.5	0.0	0.0	0.0	0.0	0.0	0.7	5.2	0.1
<u>Remaining Budget</u>									
DOA-FS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FFY 95 Budget	4.5	0.0	0.0	0.0	0.0	0.0	0.7	5.2	0.1

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Project 95139D
Salmon Instream Restoration: Pink Creek and Horse Marine Bypass
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	5.2	0.6	1.0	0.2	0.0	0.0	0.9	7.9	0.1
	5.2	0.6	1.0	0.2	0.0	0.0	0.9	7.9	0.1
<u>Remaining Budget</u>									
ADFG	37.5	0.6	3.2	6.6	0.0	0.0	5.8	53.7	0.7
	37.5	0.6	3.2	6.6	0.0	0.0	5.8	53.7	0.7
Total FFY 95 Budget	42.7	1.2	4.2	6.8	0.0	0.0	6.7	61.6	0.8

Project 95163
 Abundance Distribution of Forage Fish their Influence on Recovery of Injured Species
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
NOAA	30.0	7.0	0.0	0.0	0.0	0.0	4.5	41.5	0.3
ADFG	14.6	1.6	78.3	0.0	0.0	0.0	7.7	102.2	0.2
DOI-FWS	24.3	2.0	0.0	0.0	0.0	0.0	3.6	29.9	0.6
	68.9	10.6	78.3	0.0	0.0	0.0	15.8	173.6	1.1
<u>Remaining Budget</u>									
NOAA	30.0	6.0	700.0	1.0	6.0	0.0	31.0	774.0	0.3
ADFG	36.0	0.0	104.0	2.8	0.0	0.0	12.7	155.5	0.8
DOI-FWS	139.3	7.7	0.0	3.6	20.0	0.0	20.9	191.5	3.8
	205.3	13.7	804.0	7.4	26.0	0.0	64.6	1,121.0	4.9
Total FFY 95 Budget	274.2	24.3	882.3	7.4	26.0	0.0	80.4	1,294.6	6.0

Project 95166
Herring Natal Habitats
Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	83.6	2.0	131.1	0.2	0.0	0.0	21.7	238.6	1.3
	83.6	2.0	131.1	0.2	0.0	0.0	21.7	238.6	1.3
<u>Remaining Budget</u>									
ADFG	112.1	2.8	117.5	11.7	5.1	0.0	25.0	274.2	2.2
	112.1	2.8	117.5	11.7	5.1	0.0	25.0	274.2	2.2
Total FFY 95 Budget	195.7	4.8	248.6	11.9	5.1	0.0	46.7	512.8	3.5

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Project 95173
Factors Affecting the Recovery of PWS Pigeon Guillemot Populations
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
DOI-FWS	47.0	1.0	0.0	0.0	0.0	0.0	7.1	55.1	1.0
	47.0	1.0	0.0	0.0	0.0	0.0	7.1	55.1	1.0
<u>Remaining Budget</u>									
DOI-FWS	185.0	10.0	85.0	15.0	25.0	0.0	33.7	353.7	5.3
	185.0	10.0	85.0	15.0	25.0	0.0	33.7	353.7	5.3
Total FFY 95 Budget	232.0	11.0	85.0	15.0	25.0	0.0	40.8	408.8	6.3

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Project 95191A
Investigating and Monitoring Oil Related Egg and Alevin Mortalities
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	51.0	2.3	3.2	0.0	4.0	0.0	7.9	68.4	0.9
	51.0	2.3	3.2	0.0	4.0	0.0	7.9	68.4	0.9
<u>Remaining Budget</u>									
ADFG	127.6	10.1	23.4	14.7	0.0	0.0	20.8	196.6	2.9
	127.6	10.1	23.4	14.7	0.0	0.0	20.8	196.6	2.9
Total FFY 95 Budget	178.6	12.4	26.6	14.7	4.0	0.0	28.7	265.0	3.8

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Project 95191B
Injury to Salmon Eggs and Pre-emergent Fry Incubated in Oil Gravel (Laboratory Study)
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
NOAA	124.7	8.5	0.0	13.5	0.0	0.0	18.7	165.4	2.4
	124.7	8.5	0.0	13.5	0.0	0.0	18.7	165.4	2.4
<u>Remaining Budget</u>									
NOAA	89.0	24.0	0.0	32.2	7.0	0.0	13.4	165.6	1.6
	89.0	24.0	0.0	32.2	7.0	0.0	13.4	165.6	1.6
Total FFY 95 Budget	213.7	32.5	0.0	45.7	7.0	0.0	32.1	331.0	4.0

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Project 95199
Institute of Marine Science Seward Improvements
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	18.8	4.8	1.9	0.6	0.0	0.0	3.0	29.1	0.2
DOI-MMS	10.5	5.3	0.0	0.0	0.0	0.0	1.6	17.4	0.2
	29.3	10.1	1.9	0.6	0.0	0.0	4.6	46.5	0.4
<u>Remaining Budget</u>									
ADFG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOI-MMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FFY 95 Budget	29.3	10.1	1.9	0.6	0.0	0.0	4.6	46.5	0.4

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Project 95244
Seal and Sea Otter Cooperative Subsistence Harvest Assistance
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	32.2	10.0	1.0	0.5	0.0	0.0	4.9	48.6	5.0
	32.2	10.0	1.0	0.5	0.0	0.0	4.9	48.6	5.0
<u>Remaining Budget</u>									
ADFG	20.5	5.0	11.0	1.0	0.0	0.0	3.8	41.3	3.0
	20.5	5.0	11.0	1.0	0.0	0.0	3.8	41.3	3.0
Total FFY 95 Budget	52.7	15.0	12.0	1.5	0.0	0.0	8.7	89.9	8.0

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Project 95255
Kenai River Sockeye Salmon Restoration
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	260.0	8.8	16.0	33.5	14.0	0.0	40.1	372.4	5.9
	260.0	8.8	16.0	33.5	14.0	0.0	40.1	372.4	5.9
<u>Remaining Budget</u>									
ADFG	122.4	8.5	85.1	25.3	7.0	0.0	24.3	272.6	2.8
	122.4	8.5	85.1	25.3	7.0	0.0	24.3	272.6	2.8
Total FFY 95 Budget	382.4	17.3	101.1	58.8	21.0	0.0	64.4	645.0	8.7

Project 95258
 Sockeye Salmon Overescapement
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	325.2	11.3	46.1	22.5	28.0	0.0	52.0	485.1	4.5
	325.2	11.3	46.1	22.5	28.0	0.0	52.0	485.1	4.5
<u>Remaining Budget</u>									
ADFG	369.5	2.0	30.8	41.1	12.0	0.0	57.6	513.0	8.9
	369.5	2.0	30.8	41.1	12.0	0.0	57.6	513.0	8.9
Total FFY 95 Budget	694.7	13.3	76.9	63.6	40.0	0.0	109.6	998.1	13.4

Project 95259
Restoration of Coghill Lake Sockeye Salmon Stocks
Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	65.6	1.6	6.3	2.8	0.0	0.0	10.3	86.6	1.2
DOA-USFS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	65.6	1.6	6.3	2.8	0.0	0.0	10.3	86.6	1.2
<u>Remaining Budget</u>									
ADFG	49.8	0.9	39.6	11.5	0.0	0.0	10.2	112.0	1.0
DOA-FS	11.7	0.0	111.4	1.7	0.0	0.0	9.6	134.4	0.4
	61.5	0.9	151.0	13.2	0.0	0.0	19.8	246.4	1.4
Total FFY 95 Budget	127.1	2.5	157.3	16.0	0.0	0.0	30.1	333.0	2.6

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Project 95266
Shoreline Restoration
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADEC	28.8	3.3	1.7	0.7	0.0	0.0	4.4	38.9	0.4
DOI-NBS	8.7	1.8	14.6	0.2	0.0	0.0	2.3	27.6	0.2
NOAA	25.6	0.0	0.0	2.0	0.0	0.0	3.8	31.4	0.4
	63.1	5.1	16.3	2.9	0.0	0.0	10.5	97.9	1.0
<u>Remaining Budget</u>									
ADEC	83.4	9.0	1,150.1	5.1	9.5	0.0	47.9	1,305.0	1.2
DOI-NBS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NOAA	7.1	0.0	0.0	0.0	0.0	0.0	1.1	8.2	0.1
	90.5	9.0	1,150.1	5.1	9.5	0.0	49.0	1,313.2	1.3
Total FFY 95 Budget	153.6	14.1	1,166.4	8.0	9.5	0.0	59.5	1,411.1	2.3

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Project 95279
Subsistence Foods Testing Project
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	32.4	11.5	3.8	1.5	0.0	0.0	5.1	54.3	0.6
NOAA	30.0	0.0	1.0	11.0	0.0	0.0	4.6	46.6	0.5
	62.4	11.5	4.8	12.5	0.0	0.0	9.7	100.9	1.1
<u>Remaining Budget</u>									
ADFG	58.5	8.2	50.0	0.8	0.0	0.0	12.3	129.8	1.0
NOAA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	58.5	8.2	50.0	0.8	0.0	0.0	12.3	129.8	1.0
Total FFY 95 Budget	120.9	19.7	54.8	13.3	0.0	0.0	22.0	230.7	2.1

Project 95285CLO
 Subtidal Sediment Recovery Monitoring
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
NOAA	97.9	3.0	0.0	5.4	0.0	0.0	14.7	121.0	1.7
	97.9	3.0	0.0	5.4	0.0	0.0	14.7	121.0	1.7
<u>Remaining Budget</u>									
NOAA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FFY 95 Budget	97.9	3.0	0.0	5.4	0.0	0.0	14.7	121.0	1.7

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Project 95290

Hydrocarbon Data Analysis, Interpretation, and Database Maintenance for Restoration and NRDA Environmental Samples Associated with the Exxon Valdez Oil Spill
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
NOAA	76.4	2.0	0.0	2.0	0.0	0.0	11.5	91.9	1.0
	76.4	2.0	0.0	2.0	0.0	0.0	11.5	91.9	1.0
<u>Remaining Budget</u>									
NOAA	54.8	4.0	0.0	4.5	0.0	0.0	8.2	71.5	0.7
	54.8	4.0	0.0	4.5	0.0	0.0	8.2	71.5	0.7
Total FFY 95 Budget	131.2	6.0	0.0	6.5	0.0	0.0	19.7	163.4	1.7

Project 95320COR
Prince William Sound System Investigation
Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG									
95320A	39.5	0.0	0.0	3.3	0.0	0.0	5.9	48.7	0.8
95320E	76.9	0.0	0.0	7.8	17.8	0.0	11.5	114.0	1.6
95320G	3.0	0.0	83.5	0.0	0.0	0.0	2.0	88.5	0.0
95320H	0.0	0.0	50.6	0.0	0.0	0.0	1.3	51.9	0.0
95320 - I - (2)	0.0	0.0	29.4	0.0	0.0	0.0	0.6	30.0	0.0
95320J	0.0	0.0	261.5	0.0	0.0	0.0	4.2	265.7	0.0
95320K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
95320M	0.0	0.0	134.2	0.0	0.0	0.0	4.5	138.7	0.0
95320N	3.0	0.0	399.3	0.0	0.0	0.0	10.8	413.1	3.8
95320Q	17.3	1.4	1.7	0.0	0.0	0.0	2.7	23.1	0.4
95320T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
95320U	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	139.7	1.4	960.2	11.1	17.8	0.0	43.5	1,173.7	6.6
<u>Remaining Budget</u>									
ADFG									
95320A	130.6	1.2	49.8	14.4	0.0	0.0	23.1	219.1	2.3
95320E	298.0	2.8	374.4	89.2	0.0	0.0	64.7	829.1	4.5
95320G	0.0	0.0	146.7	0.0	0.0	0.0	4.1	150.8	0.0
95320H	3.0	0.0	187.5	0.0	0.0	0.0	5.0	195.5	0.0
95320 - I - (2)	3.0	0.0	45.0	0.0	0.0	0.0	1.4	49.4	0.0
95320J	3.0	0.0	550.9	0.0	0.0	0.0	16.6	570.5	0.0
95320K	0.0	0.0	43.8	0.0	0.0	0.0	3.5	47.3	0.0
95320M	3.0	0.0	426.1	0.0	0.0	0.0	10.0	439.1	0.0
95320N	0.0	0.0	217.1	0.0	0.0	0.0	5.0	222.1	1.8
95320Q	46.5	0.9	12.6	5.6	2.5	0.0	7.8	75.9	1.3
95320T	58.1	2.0	248.8	6.3	0.0	0.0	25.1	340.3	0.8
95320U	3.0	0.0	92.6	0.0	0.0	0.0	3.8	99.4	0.0
	548.2	6.9	2,395.3	115.5	2.5	0.0	170.1	3,238.5	10.7
Total FFY 95 Budget	687.9	8.3	3,355.5	126.6	20.3	0.0	213.6	4,412.2	17.3

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Project 95320B
Coded Wire Tag Recoveries from Pink Salmon Closeout
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	68.1	2.6	3.2	0.0	0.0	0.0	10.4	84.3	1.2
	68.1	2.6	3.2	0.0	0.0	0.0	10.4	84.3	1.2
<u>Remaining Budget</u>									
ADFG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FFY 95 Budget	68.1	2.6	3.2	0.0	0.0	0.0	10.4	84.3	1.2

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Project 95320C
Otolith Thermal Mass Marking of Hatchery Pink Salmon in PWS
Draft FFY 95 Budget Summary by Agency

<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	0.0	1.6	0.3	0.0	0.0	0.0	0.0	1.9	0.0
	0.0	1.6	0.3	0.0	0.0	0.0	0.0	1.9	0.0
<u>Remaining Budget</u>									
ADFG	25.7	0.0	568.3	10.4	8.2	0.0	27.7	640.3	0.6
	25.7	0.0	568.3	10.4	8.2	0.0	27.7	640.3	0.6
Total FFY 95 Budget	25.7	1.6	568.6	10.4	8.2	0.0	27.7	642.2	0.6

Project 95320D
Prince William Sound Pink Salmon Genetics
Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	33.5	3.0	0.0	15.0	0.0	0.0	5.0	56.5	0.8
	33.5	3.0	0.0	15.0	0.0	0.0	5.0	56.5	0.8
<u>Remaining Budget</u>									
ADFG	16.3	2.0	140.0	0.0	0.0	0.0	12.2	170.5	0.4
	16.3	2.0	140.0	0.0	0.0	0.0	12.2	170.5	0.4
Total FFY 95 Budget	49.8	5.0	140.0	15.0	0.0	0.0	17.2	227.0	1.2

Project 95422CLO
 Restoration Plan Environmental Impact Statement
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>ETEs</u>
<u>94 Report/'95 Interim</u>									
DOA-FS	14.8	0.0	2.8	0.0	0.0	0.0	2.4	20.0	0.3
	14.8	0.0	2.8	0.0	0.0	0.0	2.4	20.0	0.3
<u>Remaining Budget</u>									
DOA-FS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FFY 95 Budget	14.8	0.0	2.8	0.0	0.0	0.0	2.4	20.0	0.3

Project 95427
 Harlequin Duck Recovery Monitoring
 Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	15.0	0.0	0.0	0.0	0.0	0.0	2.3	17.3	0.2
	15.0	0.0	0.0	0.0	0.0	0.0	2.3	17.3	0.2
<u>Remaining Budget</u>									
ADFG	126.2	8.1	24.5	18.2	12.0	0.0	20.6	209.6	2.0
	126.2	8.1	24.5	18.2	12.0	0.0	20.6	209.6	2.0
Total FFY 95 Budget	141.2	8.1	24.5	18.2	12.0	0.0	22.9	226.9	2.2

F 95428
Subsistence Restoration Planning and Implementation
Draft FFY 95 Budget Summary by Agency

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<u>Agency/Sub-Project</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Capital Outlay</u>	<u>General Admin.</u>	<u>FY 95 Total</u>	<u>FTEs</u>
<u>94 Report/'95 Interim</u>									
ADFG	49.1	6.8	2.0	1.0	0.0	0.0	7.5	66.4	0.9
DOA-FS	6.3	2.0	0.0	0.0	0.0	0.0	0.9	9.2	0.1
DOI-NPS	6.3	2.0	0.0	0.0	0.0	0.0	0.9	9.2	0.1
	61.7	10.8	2.0	1.0	0.0	0.0	9.3	84.8	1.1
<u>Remaining Budget</u>									
ADFG	8.5	3.5	0.0	0.0	0.0	0.0	1.3	13.3	0.2
DOA-FS	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
DOI-NPS	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
	8.5	5.5	0.0	0.0	0.0	0.0	1.3	15.3	0.2
Total FFY 95 Budget	70.2	16.3	2.0	1.0	0.0	0.0	10.6	100.1	1.3