Tentative PAG Field Trip Itinerary

September, 1999 - Valdez, Tatitlek, Cordova

Day One

6:50 am	Depart Anchorage
7:30	Arrive Valdez
8:30	Arrive Valdez dock
9:00	Depart Valdez
11:30- noon	Arrive Tatitlek
	Dock and go ashore
	Anchor and liter to shore (weather dependant)
	or Gary Kompkoff will skiff out to visit onboard
2:00 pm	Depart Tatitlek

Overnight in Cordova

Day Two

6:00

visit Prince William Sound Science Center Fleming Spit Eyak lands around lake

Arrive Cordova

TBA	Depart Cordova on Era Classic DC3 (time to be determined later)
	Flight seeing over Eyak and Tatitlek lands
or	
12:20 pm	Depart Cordova (via jet)
12:57	Arrive Anchorage

Exxon Valdez Oil Spill Trustee Council

645 G Street, Suite 401, Anchorage, AK 99501-3451 907/278-8012 fax:907/276-7178



MEMORANDUM

TO:

Agency Liaisons

FROM:

Molly McCalmindon

Executive Director

RE:

Project Management (Project 00250 Budget)

DATE:

July 13, 1999

The table below contains my recommendation, by agency, on project management funding for FY 00. Also included in the table is each agency's FY 00 request and each agency's FY 99 authorized funding. A brief explanation of my recommendation, also by agency, follows.

My recommendation is driven by the declining schedule of expenditures adopted by the Trustee Council. Because a smaller amount of money is available each year for project funding, project management funds themselves must decline. This decline in project management funding should be matched by a decline in the amount of effort required to manage a smaller program each year. The schedule adopted by the Council calls for a work plan of \$8-9 million in FY 00, and project management funding of \$320,000 (at the \$8 million level) to \$360,000 (at the \$9 million level). Because the project management workload may not have decreased exactly in line with overall work plan funding, I believe it is appropriate to recommend that the Council approve an amount somewhat above the \$360,000 target.

Please be aware that the project management targets for FY 01 and FY 02 will be substantially lower yet, and that a decision on whether or not any project management funds will be provided once funding has shifted to the Restoration Reserve (FY 03 and beyond) has not yet been made. The current targets for the FY 01 and FY 02 work plans are \$8 million (including a target of \$320,000 for project management) and \$7 million (including a target of \$280,000 for project management) respectively. However, all of these targets may be significantly reduced as we continue to refine our estimate of the amount of funds that will be available from the Restoration Reserve in FY 03. It is imperative that agencies and individuals begin planning now for additional decreases in funding and the possibility that no funding will be provided for project management after FY 02. I understand that staff reductions are difficult to make. At the Restoration Office

for FY 00, I have eliminated the Director of Operations, Network Administrator, and Natural Resources Manager positions as well as one of the ARLIS librarians. At least two additional positions are slated for elimination in FY 01.

	FY 00 Rec.	FY 00 Req.	FY 99 Auth.	FY 00 Projects *
DOI	\$61.0	\$61.0	\$63.0	14 projects
	10 mo.	10 mo.	11 mo.	total cost \$1,204.3
NOAA	\$88.7	\$101.4	\$82.4	22 projects
	13 mo.	15 mo.	14 mo.	total cost \$2,728.0
USFS	\$18.6	\$37.2	\$19.5	3 projects
	3 mo.	6 mo.	3 mo.	total cost \$155.0
ADEC	\$20.4	\$42.9	\$11.0	3 projects
	3 mo.	5.5 mo.	2 mo.	total cost \$951.0
ADFG	\$134.7	\$159.3	\$207.8	27 projects
	20 mo.	24 mo.	31 mo.	total cost \$2,806.5
ADNR	\$22.2	\$22.2	\$22.2	3 projects
	3 mo.	3 mo.	3 mo.	total cost \$700.2
TOTAL	\$345.6 + 51.8 GA \$397.4	\$424.0 + 63.6 GA \$487.6	\$405.9 + 60.9 GA \$466.8	* Projects are counted by lead agency; include fund contingent, & defer; \$ are from DWP

Explanation

DOI: Project profile is roughly the same as in FY 99; the number of projects has increased slightly and the amount of funding has decreased slightly. Two projects are new, five are closeouts, and one is deferred. As a federal agency, DOI has NEPA responsibility for several state projects as well as its own projects (in FY 00, this will likely include EAs on projects 98304/KWMP and 00514/LCIWMP). Reduction from FY 99 reflects the fact that the NVP project, which required a great deal of interagency coordination, is now in the report-writing phase.

NOAA: Project profile is roughly the same as in FY 99; the number of projects has increased slightly and the amount of funding has decreased slightly. Nine projects are new, three are closeouts, and one is deferred. As a federal agency, NOAA has NEPA responsibility for several state projects as well as its own projects. In addition, NOAA administers the Trustee Council's BAA process, through which eleven projects are recommended for funding in FY 00. Reduction from FY 99 reflects the fact that the APEX project, which required a great deal of interagency coordination, is now in the report-writing phase.

USFS: Number of projects and total funding is less than in FY 99. One project is new, one is closeout, all three are deferred. As a federal agency, USFS has NEPA responsibility for several state projects as well as its own projects. One USFS project (00416) is a feasibility study for possible stream enhancement, and includes additional funds for NEPA compliance.

ADEC: Project profile is roughly the same as in FY 99; the number of projects is the same and the amount of funding has decreased. However, management needs on one project funded in FY 99 (99304/KWMP, a capital project) will continue in FY 00 (construction is scheduled for FY 00). Two projects are new, all three are deferred.

ADFG: Number of projects and total funding is less than in FY 99. Seven projects are new, two are closeouts, seven are deferred, and SEA, which in prior years provided six months of project management funding to ADFG, has closed out (with the exception of a small amount of funding to print the final report and synthesis volume). The backlog of ADFG reports, for which several months of a librarian have been funded in previous years, has now been taken care of. ADFG administers most of the University of Alaska projects on behalf of the Trustee Council; nine such projects are recommended for funding in FY 00. In addition, ADFG administers the Council's bench fee contract with the Alaska SeaLife Center. One project funded in FY 99 (99405/Port Graham Hatchery, a capital project) will continue in FY 00. However, project funds are being RSA'd from ADFG to DCED in FY 99; ADFG's role in reviewing the hatchery design is to be completed in FY 99.

ADNR: Number of projects and total funding is less than in FY 99. Two projects are closeouts, one is deferred. In addition, ADNR administers the Chief Scientist's contract on behalf of the Trustee Council.

It should be noted that most agencies, in addition to having lead agency responsibility for specific projects, also receive funds through other projects. Project management costs are estimated based on lead agency responsibilities only. In addition, agencies participating in the Trustee Council's habitat protection program receive funding support through Project 00126. Each agency also receives general administration (GA) funds to cover additional program costs.

After hearing back from a number of agencies, I have decided to revise my recommendation on liaison funding in the Project 00100 budget, from 3 months per agency to 4 months per agency. However, please be aware that in order to meet our funding target for the /100 budget in the next several years, liaison funding will likely be reduced further in FY 01 and FY 02.

I appreciation your cooperation as we continue to reduce the restoration program. Please give me a call if you have questions about this memo or wish to discuss it further.

Project Number: 00605 Information Transfer to Resource Managers, Stakeholders, and General Public DRAFT PROPOSAL

	August 1999	Revise and Update EVOS Web Site
FY99	\$2,500	Revise format based on 1999 Annual Report format, answering the most common questions about EVOS. This may include links to
	ψ2,300	Environmentally Sensitive Index (ESI) maps (project 99368) if feasible.
	In-house	Also, streamline various aspects of the web site.
	September 30 1999	Reorganize bibliography of peer-reviewed publications and final
		reports
FY99	\$?????	• Make searchable by species, resource cluster, names of all authors, and key words.
		Add abstracts and key words
		• Identify reports and manuscripts useful to fish, wildlife, and
		habitat/land managers and make them searchable by keywords.
		• Add mechanism for ordering copies from ARLIS (possibly with a fee)
FY99	September 30 1999	Conceptual design for an interactive component explaining
		ecosystem models and results from ecosystem projects
ļ	\$5,000	Design a component for the web that will explain the increased
		knowledge and practical results of APEX, SEA, NVP, oil toxicity,
		harbor seals, killer whales, and other projects?
FY00	January 30 2000	Develop components
	\$??????	
	April 2000	Create visually pleasing and readable booklet(s) of EVOS-funded
		management tools, containing for each item:
FY00	\$6,000	One or two paragraphs of descriptive text
	,	• Graphic or photo
	In-house	• Sources – web sites, publications, bibliography, people
	April 2000	Host open house for fish, wildlife, and land/habitat managers • Introduce booklet
FY00	\$????	• Introduce ESI Maps
	Ψ	Provide tour of web site for managers
	In-house with	• Give presentations on management tools and resources
	agency assistance	Have PI's on hand for discussion
		1

FY99 funds - available from 99100 budget due to unexpended Restoration Office personnel costs. FY00 funds - requires new funding

October 1, 1999 - September 30, 2000

<u> </u>	Authorized	Proposed	F	PROPOSED F	FY 2000 TRU	STEE AGENC	IES TOTALS	
Budget Category:	FFY 1999	FFY 2000	ADEC	ADF&G	ADNR	USFS	DOI	NOAA
	T		\$38.8	\$1,382.5	\$404.6	\$37.4	\$110.2	\$63.0
Personnel	\$1,244.4	\$925.8						
Travel	\$139.7	\$89.0						
Contractual	\$842.4	\$801.1						
Commodities	\$27.0	\$27.0						
Equipment	\$10.0	\$10.0	1	LONG R	ANGE FUNDII	NG REQUIRE	MENTS	
Subtotal	\$2,263.5	\$1,853.0	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$232.2	\$183.5	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	Ì
Project Total	\$2,495.7	\$2,036.5	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	16.9	12.3						
			Dollar amount	s are shown ir	i thousands of	dollars.		
Other Resources								

Comments:

. .

This budget reflects further reduction of expenses associated with administration of the restoration program .

This budget:

- * eliminates remaining funding for the Director of Operations position (-0.5 FTE)
- * eliminates one librarian position at ARLIS (-1 FTE)
- * eliminates the Network Administrator position (-1 FTE) and moves funds to the contractual line for network and web support
- * eliminates the Natural Resources Manager II in the operations component (-1.0 FTE)
- * reduces the Federal Budget Officer position from 4 mos. to 2 mos.
- * reduces the agency liaison positions from half time to quarter time (-1.5 FTE) reduces the Chief Scientist's contract by \$36.3

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration
Agency: Multiple

FORM 2A
MULTI-TRUSTEE
AGENCY
SUMMARY

PREPARED: 7/13/99

October 1, 1999 - September 30, 2000

	Authorized	Proposed	F	ROPOSED F	FY 2000 TRU	STEE AGENC	IES TOTALS	
Budget Category:	FFY 1999	FFY 2000	ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$0.0	\$82.0	\$0.0	\$0.0	\$48.2	\$0.0
Personnel	\$128.4	\$71.3						
Travel	\$0.0	\$0.0						
Contractual	\$44.8	\$45.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LÖNG R	ANGE FUNDII	NG REQUIRE	MENTS	
Subtotal	\$173.2	\$116.3	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$22.4	\$13.8	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$195.6	\$130.1	\$126.4	TBD	TBD	TBD	TBD	
		1.1						
Full-time Equivalents (FTE)	2.0	1.0						
			Dollar amount	s are shown ir	thousands of	dollars.		
Other Resources								

Comments:

In FY 2000, one Librarian position will be stationed at ARLIS. The Restoration Office will also contribute funding toward lease/rent and also for subscriptions/acquisitions. Funding for the one Librarian position is anticipated to continue in FY 2001 with funding beyond that point to be assessed at that time in the context of all other restoration program needs.

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - ARLIS

Agency: Multiple

SUMMARY

2000

October 1, 1999 - September 30, 2000

ŧ	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						(
F								; !
Personnel	\$128.4	\$71.3						:
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						ļ
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$128.4	\$71.3	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$19.3	\$10.7	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005-]
Project Total	\$147.7	\$82.0	\$81.4	\$81.4	TBD	TBD	TBD	
ll .		, ·						
Full-time Equivalents (FTE)	2.0	1.0						}
1			Dollar amount	s are shown i	thousands of	dollars.	 	
Other Resources		·		·				
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Comments:

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - ARLIS

Agency: AK Dept. of Fish and Game

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:				GS/Range/	Months	Monthly		Proposed
Name	Position Descri	ption		Step	Budgeted		Overtime	FFY 2000
Holba	Librarian III			19F	12.0	5.9		71.3
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		· · · · · ·	Subtotal		10.0	5.9	0.0	
			Subjutai		12.0	Per	sonnel Total	\$71.3
Travel Costs:				Ticket	Round			Proposed
Description								
		<u> </u>		Price	Trips	Days	Per Diem	FFY 2000
10 No.		<u>'</u>		Price	Trips	Days	Per Diem	FFY 2000
				Price	Trips	Days	Per Diem	FFY 2000
		· · · · · · · · · · · · · · · · · · ·		Price	Trips	Days	Per Diem	FFY 2000
				Price	Trips	Days	Per Diem	FFY 2000
				Price	Trips	Days	Per Diem	FFY 2000
	· .			Price	Trips	Days	Per Diem	FFY 2000
					Trips	Days	Per Diem	FFY 2000
					Trips	Days	Per Diem	FFY 2000

2000

· April 1

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - ARLIS

Agency: AK Dept. of Fish and Game

FORM 3B Personnel & Travel DETAIL

DRAFT

October 1, 1999 - September 30, 2000

Contractual Costs:							Proposed
Description	. <u></u>						FFY 2000
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When a non-trustee organization is us	sed, the form 4A	is required.				Contractual Total	
Commodities Costs:	: 				· -		Proposed
Description			·				FFY 2000
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1 :					(Commodities Total	\$0.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - ARLIS

Agency: AK Dept. of Fish and Game

FORM 3B Contractual & Commodities DETAIL

October 1, 1999 - September 30, 2000

New Equipment Purchases:						Number	Unit	Proposed
Description	!				-	of Units	Price	FFY 2000
						·	·	
		1 .	ì	:				
							}	
Those purchases associated with re	eplacement equipme	ent should be in	ndicated by pla	acement of a	an R.	New Equi	pment Total	\$0.0
Existing Equipment Usage:							Number	Inventory
Description							of Units	Agency
		·						
	; ;							
					·			
	roject Number: (n. Science I	Manageme	ent and			ORM 3B

2000

Project Title: Public Information, Science Management and

Administration - ARLIS

Agency: AK Dept. of Fish and Game

Equipment **DETAIL**

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
	<u> </u>	·						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$44.8	\$45.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0				IG REQUIRE		
Subtotal	\$44.8	\$45.0	Estimated	Estimated	Estimated	Estimated	Estimated	{
General Administration	\$3.1	\$3.2.	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	<u> </u>
Project Total	\$47.9	\$48.2	\$45.0	TBD	TBD	TBD	TBD	
1								
Full-time Equivalents (FTE)	0.0							
ł			Dollar amount	s are shown i	n thousands o	f dollars.		_
Other Resources	<u> </u>	<u> </u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>	<u> </u>
Comments:								
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2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - ARLIS

Agency: Dept. of the Interior

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/	Months	Monthly		Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2000
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	Subtot	al	0.0	: 0.0	0.0	
				Pei	sonnel Total	\$0.0
Travel Costs:		Ticket	Round	Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 2000
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			<u> </u>		Travel Total	\$0.0
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	Project Number: 00100			}	F	ORM 3B
2000	Project Title: Public Information,	Science Mana	gement and			ersonnel
2000	Administration - ARLIS		}	•		& Travel
	Agency: Dept. of the Interior					
	Agency. Dept. of the interior			· .	Ĺ	DETAIL
•	·					

DRAFT

October 1, 1999 - September 30, 2000

Contractual Costs:					Propose
Description					FFY 200
Building Lease (contribution to ARLI Subscriptions, acquisitions, other ex		on to ARLIS)		:	24.0 21.0
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When a non-trustee organization is	used, the form 4A	is required.	·	Contractual Total	\$45.
Commodities Costs:					Propose
Description					FFY 200
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2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - ARLIS
Agency: Dept. of the Interior

FORM 3B Contractual & Commodities DETAIL

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October 1, 1999 - September 30, 2000

New Equipment Purchases:	Number		Proposed
Description	of Units	Price	FFY 2000
Those purchases associated with replacement equipment should be indicated by placement of a Existing Equipment Usage:	an R. New Eq	uipment Total Number	\$0.0 Inventory
Description		of Units	Agency

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - ARLIS

Agency: Dept. of the Interior

FORM 3B Equipment DETAIL

October 1, 1999 - September 30, 2000

[]	Authorized	Proposed						The same of the sa
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$380.0	\$343.7						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$380.0	\$343.7	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$20.1	\$19.4	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$400.1	\$363.1	TBD	TBD	TBD	TBD	TBD	
·								
Full-time Equivalents (FTE)	0.0	0.0						
			Dollar amount	s are shown in	n thousands of	dollars.		
Other Resources								

Comments:

4-3-3-5

In FFY 00, funding for the Chief Scientist peer review contract is reduced by \$36.3 from FFY 99.

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Chief Scientist and Peer Reviewers

Agency: AK Dept. of Natural Resources

FORM 3A TRUSTEE AGENCY SUMMARY

DDAET

October 1, 1999 - September 30, 2000

Personnel Costs:			GS/Range/	Months	Monthly		Proposed
Name -	Position Description		Step	Budgeted	Costs	Overtime	FFY 2000
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	<u> </u>	Subtotal		0.0	0.0	0.0	
						sonnel Total	\$0.0
Travel Costs:			Ticket		Total	Daily	Proposed
Description			Price	Trips	Days	Per Diem	FFY 2000
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granding of the state of the st					<u> </u>		
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			·		j	Travel Total	\$0.0
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2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Chief Scientist and Peer Reviewers

Agency: AK Dept. of Natural Resources

FORM 3B Personnel & Travel DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:			Proposed
Description			FFY 2000
	vith annual options for renewal. The contracto	vices of the Chief Scientist and for Peer Reviews. or is paid monthly based upon services rendered	343.7
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		• 1	}
When a non-trustee organization	n is used, the form 4A is required.	Contractual T	otal \$343.7
Commodities Costs:			Propose
Description			FFY 200
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			·
<u> </u>	<u></u>	Commodities To	otal \$0.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Chief Scientist and Peer Reviewers

Agency: AK Dept. of Natural Resources

FORM 3B Contractual & Commodities DETAIL

October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number	Unit	Proposed
Description		of Units	Price	FFY 2000
		·		ì
	· ·	ļ		
Those purchases associated with replacement equipment should be	indicated by placement of an R.	New Equ	ipment Total	\$0.0
Existing Equipment Usage:			Number	Inventory
Description			of Units	Agency
900 - 120 -				:
Project Number: 00100 Project Title: Public Information Administration - Chief Scientist Agency: AK Dept. of Natural F	t and Peer Reviewers		E	ORM 3B quipment DETAIL

October 1, 1999 - September 30, 2000

1	Authorized	Proposed	F	PROPOSED F	FY 2000 TRU	STEE AGENC	IES TOTALS	
Budget Category:	FFY 1999	FFY 2000	ADEC	ADF&G	ADNR	USFS	DOI	NOAA
t made and or or all the			\$0.0	\$1,238.9	\$0.0	r	\$20.0	\$12.8
Personnel	\$804.6	\$681.4						
Travel	\$46.3	\$33.2						
Contractual	\$410.5	\$405.3						
Commodities	\$18.0	\$18.0						
Equipment	\$10.0	\$10.0		LONG R	ANGE FUNDI	NG REQUIRE	MENTS	
Subtotal	\$1,289.4	\$1,147.9	Estimated	Estimated	Estimated	'Estimated	Estimated	
General Administration	\$142.4	\$123.8	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$1,431.8	\$1,271.7	· TBD	TBD	TBD	TBD	TBD	
a partial of								
Full-time Equivalents (FTE)	10.8	9.2						
Carron A		:	Dollar amount	s are shown ii	thousands of	dollars.		
Other Resources								

Comments:

In FFY 00, staffing for the Restoration Office is reduced by 1.5 FTE as a result of the elimination of the Director of Operations position (-0.5 FTE), the Network Administrator (-1.0 FTE) and the Natural Resources Manager (-1.0 FTE). This is partially offset by the transfer of the Administrative Assistant (1.0 FTE) from the PAG component.

2000

Project Number: 00100

Project Title: Administration, Public Information and Scientific

Management - Restoration Office

Agency: Multiple

SUMMARY

October 1, 1999 - September 30, 2000

Budget Category:	FFY 1999	FFY 2000						
grading								
Personnel	\$683.4	\$664.0						
Travel	\$46.3	\$33.2						
Contractual	\$398.5	\$393.3						
Commodities	\$18.0	\$18.0						
Equipment	\$10.0	\$10.0	ı	LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$1,156.2	\$1,118.5	Estimated	Estimated	Estimated	Estimated	Estimated	1
General Administration	\$123.4	\$120.4	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$1,279.6	\$1,238.9	, TBD	TBD	TBD	TBD	TBD	
i,			_ ::					
Full-time Equivalents (FTE)	9.5	9.0						
	<u>-</u>	· · · · · · · · · · · · · · · · · · ·	Dollar amoun	s are shown it	thousands of	dollars.	·	
Other Resources				1				

Comments:

Staffing changes proposed for FFY 00 include elimination of the remaining funding associated with the Director of Operations (-0.5 FTE), elimination of the Network Administrator (-1.0 FTE), and transfer of the Administrative Assistant (+1.0) from PAG to Operations.

A portion of the Administrative Assistant II (T Yockey) position in the Anchorage Restoration Office to be funded through ADF&G General Administration funds in the amount of 44.4.

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office Agency: AK. Dept. of Fish and Game FORM 3A TRUSTEE AGENCY SUMMARY

DRAFT

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/	Months	Monthly		Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2000
McCammon	Executive Director		12.0	10.6		127.2
Cramer	Director of Administration	l	12.0	8.4		100.8
VACANT	Science Coordinator	TBD	12.0	7.7-8.7		92.0-104.0
ELIMINATED	Director of Operations	ſ				0.0
Schubert	Project Coordinator		12.0	7.8		93.6
Hunt	Communciations Coordinator	ŀ	12.0	6.0		71.8
Williams	Executive Secretary	ĺ	12.0	5.3		63.3
Yockey	Administrative Assistant II *	}	12.0	4.5		9.2
Womac	Administrative Assistant II		12.0	4.3	;	52.2
ELIMINATED/CONTRACT	Microcomputer Technician II			İ		0.0
Banks	Receptionist	ļ	12.0	3.0		35.8
Overtime_					6.0	6.0
* Note: A portion of this position	supported with GA funds. Subtotal		108.0 49.8 6.0			
10 to 10 to					sonnel Total	
Travel Costs:		Ticket	Round	Total	Daily	•
Description	· · · · · · · · · · · · · · · · · · ·	Price	Trips	Days	Per Diem	FFY 2000
In-State Travel	i e	.		ļ		
•	aff/1 transcriber for 1 TC meeting)	0.4	4	8	0.2	3.2
Anchorage to Juneau (adn		0.4	14	30	0.2	11.6
Anchorage to spill area co	mmunity (3 staff/1 transcriber for TC mtg)	0.2	4	8	0.2	2.4
PAG Field Trip (restoration		· · · · · · · · · · · · · · · · · · ·	_		1	0.0
Other community involvem	- -	0.2	6	12	0.2	3.6
Car rental (daily rate of \$4	0.00)	Į.		14	I	0.6
]				
Out-of-State Travel						
Anchorage - Washington D	D.C.	1.4	6	15	0.2	11.4
John Ag		ļ ļ		.]		
Car Rental (daily rate of \$4	40.00)	Ĺ <u>. </u>		12		0.5
<u> </u>					Travel Total	\$33.2

2000

Project Number: 00100
Project Title: Public Information, Science Management and Administration - Restoration Office
Agency: AK. Dept. of Fish and Game

FORM 3B
Personnel
& Travel
DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:			Proposed
Description			FFY 2000
a contract of the second of th			:
1999 Audit Engagement		i	60.0
Phone and fax			33.0
Postage (metered mail 10.0, bulk mail 7.0)			16.0
Courier service	1		3.5
Building Lease/Parking - 645 G Street (lease \$87.6, parking \$7.3)			94.9
Annual Restoration Status Report			19.0
Newsletter (4 issues: printing at \$1,400 each + bulkmail prep \$250 each)			7.1
Annual Invitation		:	5.5
Final Work Plan			1.8
Draft Work Plan			8.4
Restoration Notebook Series (8 editions with 400 copies each)			2.5
Equipment Maintenance Agreements (copiers, fax machines, postage meter in Anc	horage and June	eau)	16.0
Local Area Network/Web Server support contract (out source)	-		50.0
Public Notice (TC meetings 4.5, annual Invitation 2.0, other meetings 1.5)			8.0
ADA Compliance (special access to meetings)			1.0
Transcription Services		·	5.0
Teleconferencing	:		8.0
Staff training			3.0
Aircraft Charters within the Spill Area		ļ	4.0
Annual Restoration Workshop (note: base cost of annual science conference)	i.		18.0
Other technical review sessions/workshops	, }		4.0
Other printing and publications			4.0
Meeting space rental (out of building)			1.0
56KB Line /DIS-WAN Access (ATU connect charges/dail-up 0.9, WAN/e-mail 4.2)			5.1
Traveling restoration exhibit display and transportation			0.0
Archive Coordination			14.5
		·	
		<u>.</u>	
When a non-trustee organization is used, the form 4A is required.		Contractual Total	\$393.3

2000

Project Number: 00100
Project Title: Public Information, Science Management and

Administration - Restoriation Office Agency: AK Dept. of Natural Resources FORM 3B Contractual & Commodities DETAIL

October 1, 1999 - September 30, 2000

Commodities Costs: Description			Proposed FFY 2000
Office Supplies Local Area Network Software and Upg Data Processing Supplies	rades		11.0 5.0 2.0
4 · · · · · · · · · · · · · · · · · · ·			
		1	
		•	
: :		•	
; ;			
	•		
		 Commodities Total	\$18.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office Agency: AK. Dept. of Fish and Game

FORM 3B Contractual & Commodities DETAIL

October 1, 1999 - September 30, 2000

New Equipment Purchases:						Number	Unit	Proposed
Description						of Units	Price	FFY 2000
Local Area Network and w	veb server - maintenance	and repai	r	•	1	5	2.0	10.0
P .	•	1						•
	·	i ::	T.	1	-	-	Ì	•
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- an					}		ļ	
;	, .			·				
Those purchases associated v	vith replacement equipme	ent should	be indicated by p	lacement of	an R.	New Equ	ipment Total	\$10.0
Existing Equipment Usage:							Number	Inventory
Description	<u> </u>						of Units	Agency
	:			•				
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2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office Agency: AK. Dept. of Fish and Game FORM 3B Equipment DETAIL

DRAFT

October 1, 1999 - September 30, 2000

	Authorized	Proposed						·
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$86.4	\$0.0						
Travel ~	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal Subtotal	\$86.4	\$0.0	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$13.0	\$0.0	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$99.4	\$0.0		:				
·								
Full-time Equivalents (FTE)	1.0	0.0						
			Dollar amount	s are shown ir	thousands of	f dollars.		
Other Resources								
lesson . The second sec								
Comments:		: !			•			
[16] 16명 4명이 가진 보고 16일 기계 기계 기계 기계 기계 기계 기계 기계 기계 기계 기계 기계 기계	•			1				
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2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office

Agency: AK Dept. of Natural Resources

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/				Proposed	
Name	Position Description		Step	Budgeted	Costs	Overtime	FFY 2000
Christman	Natural Resources Manag	ger II		0.0	7.2		0.0
		}		•	·		
:				:			
				;			
		:				,	
* remainder of position co	sts under Archeology Project	Subtotal		0.0		0.0	00.0
Facility of the second			Tiplead	Davad		sonnel Total	\$0.0
Travel Costs: Description		·- <u>-</u>	Ticket Price	Round Trips	Total Days	• 1	Proposed
					Payor	Per Diettij	FFY 2000
		•				Per Dieini	FFY 2000
	·				Days	Per Diem	FFY 2000
					Days	Per Diein	FFY 2000
					- Days	Per Diein	FFY 2000
					- Days	Travel Total	

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office

Agency: AK Dept. of Natural Resources

FORM 3B Personnel & Travel DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:			Proposed
Description			FFY 2000
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When a non-trustee orga	anization is used, the form 4A is required.	Contractual Total	\$0.0
Commodities Costs:			Proposed
Description			FFY 2000
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1			
• • • • • • • • • • • • • • • • • • •			
		·	
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•			. •
		Commodities Total	\$0.0
	Project Number: 00100	F	ORM 3B
40000	Project Title: Public Information, Science Management and		tractual &
2000	Administration - Restoration Office	, ,	nmodities
}	į	1 1	DETAIL
	Agency: AK Dept. of Natural Resources) <u>L</u>	/E I AIL
•			

DDAET

October 1, 1999 - September 30, 2000

New Equipment Purchases:			Number	Unit	Proposed
Description			of Units	Price	FFY 2000
				, .	
Those purchases associated w	ith replacement equipment should be indicated	by placement of an R	New Equ	ipment Total	\$0.0
Existing Equipment Usage:				Number	Inventory
Description				of Units	Agency
2000	Project Number: 00100 Project Title: Public Information, Scie	ence Management and		E	ORM 3B quipment DETAIL

DRAFT

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$34.8	\$17.4						
Travel Travel	\$0.0	\$0.0						1.4
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$34.8	\$17.4	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$5.2	\$2.6	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$40.0	\$20.0						
								·
Full-time Equivalents (FTE)	0.3	0.2						
1			Dollar amoun	ts are shown i	n thousands of	dollars.		
Other Resources								
Comments:		-						
I		1						

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office

Agency: Dept. of the Interior

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:				GS/Range/		Monthly		Proposed
Name	Position I	Description		Step	Budgeted	Costs	Overtime	FFY 2000
Baldauf	Federal E	Budget Officer		2.0	8.7		17.4	
			Subtotal		2.0			
						Per	sonnel Total	\$17.4
Travel Costs:				Ticket	Round			Proposed
Description	<u> </u>			Price	Trips	Days	Per Diem	FFY 2000
						:		
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er Profession					,		·	•
			***				Travel Total	\$0.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office Agency: Dept. of the Interior

FORM 3B Personnel & Travel DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:								Proposed
Description								FFY 2000
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Vhen a non-trustee organi	zation is used, the for	rm 4A is require	ed.			Contractu	ial Total	\$0.
ommodities Costs:	 							Propose
escription								FFY 200
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		<u>.</u>	<u> </u>					
						Commoditie	s Total	\$0.0
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yn William	Project Num					ļ		RM 3B
2000	Project Title:	Public Infor	mation, Scie	ence Manager	nent and	.	Contra	actual &
2000	Administration			J		1	Comn	nodities
]	Agency: De					}		TAIL

DRAFT

October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number	Unit	Proposed
Description		of Units	Price	FFY 2000
	ith replacement equipment should be indicated by placement of an R.	New Equ	ipment Total	\$0.0
Existing Equipment Usage: Description			Number of Units	Inventory Agency
2000	Project Number: 00100 Project Title: Public Information, Science Management and Administration - Restoration Office Agency: Dept. of the Interior	i · i	E	ORM 3B quipment DETAIL

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
•	<u> </u>							
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$12.0	\$12.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$12.0	\$12.0	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$0.8	\$0.8	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$12.8	\$12.8	:					
Full-time Equivalents (FTE)	0.0	0.0						
			Dollar amount	ts are shown ir	thousands o	f dollars.		
Other Resources							T	<u> </u>

Comments:

For payment of lease expenses in the Federal Office Building in Juneau (Executive Director's Office). FFY 99 budget figures based on costs as projected by NOAA.

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Restoration Office

Agency: National Oceanic & Atmospheric Administration

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:				GS/Range/	Months	Monthly		Proposed
Name	Position I	Description		Step	Budgeted	Costs	Overtime	FFY 2000
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Factor Code			Subio	al	0.0		rsonnel Total	\$0.0
Travel Costs:				Ticket	Round			Proposed
Description	······································			Price			•	FFY 2000
tis i.			1)].	J .	
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1 (4) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1				·]		
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y en a service de la company d			•				1	
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				<u>.</u>	 	1	Travel Total	\$0.0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Project	Number:	00100		,		F	ORM 3B
2000			ic Information,	Science Mana	gement and	d ·	l l	Personnel
2000			estoration Offic			4	1	& Travel
	1		Oceanic & Atn		ninistration			DETAIL
	7 -3-114			1.1			L	In 11 VII-

October 1, 1999 - September 30, 2000

Contractual Costs:			Proposed
Description			FFY 2000
		,	
Juneau Federal Building	·		12.0
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	<u> </u>		
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Mhen a non-trustee orgar	nization is used, the form 4A is required.	Contractual Total	
Commodities Costs:			Proposed
Description			FFY 2000
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}			
			·
_\	· 		20.0
		Commodities Total	\$0.0
	Decided Number 00400		ORM 3B
	Project Number: 00100	l l	
2000	Project Title: Public Information, Science Management and	j j	ntractual &
2000	Administration - Restoration Office	1	mmodities
	Agency: National Oceanic & Atmospheric Administration	, l [DETAIL
			

DDAET

October 1, 1999 - September 30, 2000

lew Equipment Purchases:		Number	Unit	Proposed
escription		of Units	Price	FFY 200
			1	
nose purchases associated v	with replacement equipment should be indicated by placement of an R.	New Equ	ipment Total	\$0.
escription		*	of Units	Agend
			ļ	
	•			
2000	Project Number: 00100 Project Title: Public Information, Science Management and Administration - Restoration Office Agency: National Oceanic & Atmospheric Administration		Ed	ORM 3B quipment DETAIL

DRAFT

October 1, 1999 - September 30, 2000

	Authorized	Proposed	F	ROPOSED F	FY 2000 TRU	STEE AGENC	IES TOTALS	
Budget Category:	FFY 1999	FFY 2000	ADEC	ADF&G	ADNR	USFS	DOI	NOAA
Sur Francisco				\$21.4			\$6.9	
Personnel	\$57.6	\$6.0						
Travel	\$44.4	\$13.8						
Contractual	\$7.1	₁₁ \$7.1						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG R	ANGE FUNDI	NG REQUIRE	MENTS	
Subtotal	\$109.1	\$26.9	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$9.1	\$1.4	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$118.2	\$28.3	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	1.1	0.1						
			Dollar amount	s are shown ir	thousands of	dollars.		
Other Resources								
Comments:		•			1			
V.,					•			i

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Public Advisory Group

Agency: Multiple

SUMMARY

October 1, 1999 - September 30, 2000

,	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
;								
Personnel	\$51.6	\$0.0						
Travel	\$44.4	\$13.8						
Contractual	\$7.1	\$7.1						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIRE	MENTS	
🖟 Subtotal	\$103.1	\$20.9	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$8.2	\$0.5	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$111.3	\$21.4	TBD	TBD	TBD	TBD	TBD	
4		,						
Full-time Equivalents (FTE)	1.0	0.0						
∦ .			Dollar amount	ts are shown ir	n thousands of	dollars.		
Other Resources						:		

Comments:

Budget based on 4 meetings of the Public Advisory Group (two meetings in person and two by teleconference). No field trip scheduled for FY 00. PAG phone costs, printing and copying are partly a shared expense in the Operations component.

The Administrative Assistant has been moved to the Operations budget. This position will continue to provide support to the PAG, but the majority of her time will be devoted to archiving/inventory and information support.

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Public Advisory Group Agency: AK Dept. of Fish and Game

FORM 3A TRUSTEE AGENCY SUMMARY

2000

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/	Months	Monthly		Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2000
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<u> </u>	Subtotal		0.0	0.0	0,0	
	Subiotal		0.01		sonnel Total	\$0.0
Travel Costs:		Ticket	Round	Total	Daily	Proposed
Description		Price	Trips	Days	Per Diem	FFY 2000
						-
Member travel from various local	tions					ļ
	y meeting/1 two day meeting)	1	1	ſ	ľ	10.8
Other meetings/reviews (e.g	,, Restoration Workshop)	}	ļ	ļ	ļ	3.0
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·		! '	1	ĺ		
		{ }}			}	
Note: In person meeting cos	st is approximately \$4,900 per		!	ŀ	·	
meeting for travel and per di		[1	į	ĺ	
	diem costs. Teleconference meetings	}	ł	ļ	}	· .
cost approximately \$600 pe		, 1	ł		Į	
Street The Assistance		·			Travel Total	\$13.8

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Public Advisory Group Agency: AK Dept. of Fish and Game

FORM 3B Personnel & Travel DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:	:						Proposed
Description	<u> </u>		<u> </u>		:		FFY 2000
Postage and courier							1.5
Teleconfemcing (2 meetings)	- ti (6000 à					1.2
Public Notice/Announcements for PAG me	etings (appr	ox \$600 per	meeting)				2.4
ADA Compliance	i		;)			1.0
Other meeting costs				1			1.0
		:* •		. 4			
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통 10 10							٠
When a non-trustee organization is used, t	ha form /A	is required				Contractual Total	\$7.1
Commodities Costs:	ile ioiiii 47(is required.				Contractual Total	Propose
Description	<u></u>	<u>-</u>					FFY 200
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			·			Commodities Total	\$0.0
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2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Public Advisory Group Agency: AK Dept. of Fish and Game

FORM 3B Contractual & Commodities DETAIL

DRAFT

October 1, 1999 - September 30, 2000

New Equipment Purchases:					umber	Unit Proposed
Description				of	Units	Price FFY 2000
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Those purchases associated w	ith replacement equip	ment chould be indic	eated by placement of	fan P. Ne	w Equipment	Total \$0.0
	nut replacement equip	Ment Should be mak	ated by placement o	ant. Ne		
Existing Equipment Usage:						
Description					- 01	Units Agency
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	* !	, •			1	}
					1	}
	··.	, , , , , , , , , , , , , , , , , , , ,)	}
[23] (1) (4) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1		1])
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7.48 4			<u> </u>			
. 4.	Project Number:	00100				FORM 3B
			Science Manager	nent and	.	ſ
	Ti roject ride. Eut			Horit and		Equipment
2 000		materia a la la companione de la companione de la companione de la companione de la companione de la companione	3		· ·	1
2000	Administration -		•	•		DETAIL
2000	Administration - Agency: AK Der		•			DETAIL

DRAFT

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$6.0	\$6.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	:
Subtotal	\$6.0	\$6.0	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$0.9	\$0.9	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$6.9	\$6.9	TBD	TBD	TBD	TBD	TBD	
Į Š								
Full-time Equivalents (FTE)	0.1	0.1						
'			Dollar amoun	ts are shown i	n thousands of	dollars.		
Other Resources				<u> </u>	<u> </u>	<u> </u>	<u> </u>	

Comments:

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Public Advisory Group

Agency: Dept. of the Interior

FORM 3A TRUSTEE AGENCY SUMMARY

2000

October 1, 1999 - September 30, 2000

Personnel Costs:			GS/Range/	Months	Monthly		Proposed
Name	Position Description		Step	Budgeted	Costs	Overtime	FFY 2000
Mutter	Regional Environmen	tal Assistant		1.0	6.0		6.0
	,			·			
	:						
		; }					
 				· · ·			
		Subtotal		1.0	6.0		20.0
						sonnel Total	
Travel Costs:			Ticket Price	Round	Total		
Description			File	Trips	Days	Pel Dielli	FF1 2000
			·				
					:		
		· · · · · ·	, .				·
			<u> </u>			Travel Total	\$0.0
	<u></u>					Tiavei Total	Ψ0.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Public Advisory Group

Agency: Dept. of the Interior

FORM 3B Personnel & Travel DETAIL

DRAFT

October 1, 1999 - September 30, 2000

orm 4A is r	equired.	:		;				Proposed FFY 2000
orm 4A is r	equired	· :		:				
orm 4A is r	equired	:		;				
orm 4A is r	equired	:		<i>:</i>				
orm 4A is r	equired	:		;				
orm 4A is r	equired	:		;				
orm 4A is r	eguired	· · ·		:	:			
orm 4A is r	eguired			r	:			
orm 4A is r	eguired			;	:			
orm 4A is r	eauired			;	:			
orm 4A is r	eauired.			,	:			
orm 4A is r	equired.				:		1	
orm 4A is r	eauired.							
						Contractu	al Total	\$0.0
							1044	Proposed
- ,	·				<u> </u>			FFY 2000
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	;							
•	÷	:						
	:						- (
		4	•	•			- 1	
					1		1	
			 -		<u> </u>	Commoditio	c Total	\$0.0
 						Commoditie	5 TOTAL	φυ.υ
mber: 00	100						FC	ORM 3B
		lion Soi	ence Mar	nagement c	and		J	tractual &
				iayement a	ailu į			nmodities
			up				I	T .
ept. of the	e Interio	r				ļ	<u> </u>	DETAIL
	nber: 00 e: Public ion - Pub	nber: 00100 e: Public Information - Public Advis	nber: 00100 e: Public Information, Sci	nber: 00100 e: Public Information, Science Mar ion - Public Advisory Group	nber: 00100 e: Public Information, Science Management a ion - Public Advisory Group	nber: 00100 e: Public Information, Science Management and ion - Public Advisory Group	Commodities nber: 00100 e: Public Information, Science Management and ion - Public Advisory Group	Commodities Total nber: 00100 e: Public Information, Science Management and ion - Public Advisory Group

DRAFT

October 1, 1999 - September 30, 2000

New Equipment Purchases:						Number	Unit	Proposed
Description					· · · · · · · · · · · · · · · · · · ·	of Units	Price	FFY 2000
		. '			!			
Those purchases associated v	vith replacemen	t equipme	ent should be	indicated	by placement of an f	R. New Equ	ipment Total	\$0.0
Existing Equipment Usage:							Number	Inventory
Description							of Units	Agency
ne Maria Caranta de Caranta de Caranta de Caranta de Caranta de Caranta de Caranta de Caranta de Caranta de Ca Caranta de Caranta de Caranta de Caranta de			÷			·		
· • • · · · · · · · · · · · · · · · · ·		•			!]	
estus s		: ** :		•	· · · · · · · · · · · · · · · · · · ·			
							<u> </u>	
2000	Administra	le: Publi ition - P		ory Grou	nce Management p	and	E	ORM 3B quipment DETAIL

DRAFT

October 1, 1999 - September 30, 2000

:	Authorized	Proposed	F	PROPOSED F	FY 2000 TRUS	STEE AGENC	IES TOTALS		
Budget Category:	FFY 1999	FFY 2000	ADEC	ADF&G	ADNR	USFS	DOI	NOAA	
:			\$38.8	\$40.3	\$41.5	\$37.4	\$35.1	\$50.1	
Personnel	\$253.8	\$167.2							
Travel	\$49.0	\$42.0							
Contractual	\$0.0	\$0.0							
Commodities	\$9.0	\$9.0							
Equipment	\$0.0	\$0.0:		LONG R	ANGE FUNDI	NG REQUIRE	MENTS		
Subtotal	\$311.8	\$218.2	Estimated	Estimated ,	Estimated	Estimated	Estimated		
General Administration	\$38.2	\$25.1	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005		
Project Total	\$350.0	\$243.3	TBD	TBD	TBD	TBD	TBD		
į								e de la composição de la composição de la composição de la composição de la composição de la composição de la c	
Full-time Equivalents (FTE)	3.0	2.0							
	Dollar amounts are shown in thousands of dollars.								
Other Resources									

Comments:

FFY 00 budget reflects 0.25 FTE (3 months) funding for each agency liaison.

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

SUMMARY

2000

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
Personnel	642.0	607.0						
	\$43.2	\$27.2						
Travel	\$10.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$54.7	\$34.7	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$6.5	\$4.1	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	ļ
Project Total	\$61.2	\$38.8	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.5	0.3						
			Dollar amoun	Dollar amounts are shown in thousands of dollars.				
Other Resources								
(

Comments:

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: AK Dept. of Environmental Conservation

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/	Months			Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2000
See	Agency Liaison		4.0	6.8		27.2
: :					1	
; ;						
	Subtot	al	4.0		0.0	
					sonnel Total	\$27.2
Travel Costs:		Ticket				Proposed
Description		Price	Trips	Days	Per Diem	FFY 2000
Trustee Travel Liaison travel		·				3.0 3.0
erior est						
Maria Company						
				<u> </u>	Travel Total	\$6.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: AK Dept. of Environmental Conservation

FORM 3B Personnel & Travel DETAIL

DRAFT

October 1, 1999 - September 30, 2000

Contractual Costs:			Proposed
Description			FFY 2000
When a non-trustee organizatio	n is used, the form 4A is required.	Contractual Total	\$0.0
Commodities Costs:			Proposed
Description			FFY 2000
Office supplies/other liaison cos	its		1.5
		Commodities Total	\$1.5
2000	Project Number: 00100 Project Title: Public Information, Science Management and Administration - Liaison Support Agency: AK Dept. of Environmental Conservation	Con Con	ORM 3B tractual & nmodities DETAIL

DRAFT

October 1, 1999 - September 30, 2000

New Equipment Purchases:	Number		Proposed
Description	of Units		FFY 2000
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	}	1	
		Ì	
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Those purchases associated with replacement equipment should be indicated by placement of an R.	New Equ	ipment Total	\$0.0
Existing Equipment Usage:		Number	Inventory
Description		of Units	Agency
₩	:		
	:		
	:		
	:		

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: AK Dept. of Environmental Conservation

FORM 3B Equipment DETAIL

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$40.2	\$26.8						i
Travel	\$8.0	\$8.0						j
Contractual	\$0.0	\$0.0						i
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0	i	LONG RA	NGE FUNDIN	IG REQUIRE	MENTS	
Subtotal	\$49.7	\$36.3	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$6.0	\$4.0	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	ł f
Project Total	\$55.7	\$40.3	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.5	0.3						
)			Dollar amoun	ts are shown in	n thousands of	f dollars.		
Other Resources								

Comments:

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support Agency: AK Dept. of Fish and Game FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:			GS/Range/		7		Proposed
Name	Position Description		Step	Budgeted	Costs	Overtime	FFY 2000
Slater	Agency Liaison			4.0	6.7		26.8
± 6							
		Subtotal		4.0	6.7	0.0	
						sonnel Total	
Travel Costs:			Ticket	Round			
Description			Price	Trips	Days	Per Diem	FFY 2000
Trustee Travel Liaison travel							5.0 3.0
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W P							
1) 							<u> </u>
						Travel Total	\$8.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support Agency: AK Dept. of Fish and Game FORM 3B Personnel & Travel DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:	Proposed
Description	FFY 2000
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	•
When a non-trustee organization is used, the form 4A is required. Contractual Total	\$0.0
Commodities Costs:	Proposed
Description	FFY 2000
Office supplies/other liaison costs	1.5
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	;
	•
Commodities Total	\$1.5

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support Agency: AK Dept. of Fish and Game FORM 3B Contractual & Commodities DETAIL

October 1, 1999 - September 30, 2000

_ 				
New Equipment Purchases:		Number	Unit	Proposed
Description		of Units	Price	FFY 2000
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<u>.</u>	}			
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	h replacement equipment should be indicated by placement of an R.	New Equ	ipment Total	\$0.0
Existing Equipment Usage:			Number	Inventory
Description			of Units	Agency
2000	Project Number: 00100 Project Title: Public Information, Science Management and Administration - Liaison Support Agency: AK Dept. of Fish and Game	:	E	ORM 3B quipment DETAIL

October 1, 1999 - September 30, 2000

<u> </u>	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
le-								
Personnel	\$44.4	\$29.6						
Travel	\$3.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$48.9	\$37.1	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$6.7	\$4.4	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$55.6	\$41.5	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.5	0.3						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
			 		<u></u>	<u> </u>		

Comments:

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: AK Dept. of Natural Resources

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range		Monthly		Proposed
Name	Position Description	Ste			Overtime	FFY 2000
Fries	Agency Liaison		4.0	7.4		29.6
			<u>.</u>			
!						
\$ \$ \$ \$						
		Subtotal	4.0	7.4	0.0 sonnel Total	\$29.6
Travel Costs:		Ticke	t Round	Total	Daily	Proposed
Description		Price				FFY 2000
		· · · · · · · · · · · · · · · · · · ·		:		
Liaison travel Trustee Travel				· :		3.0 3.0
			,	: - -		:
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				1	·	:
			<u></u>		Travel Total	\$6.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: AK Dept. of Natural Resources

FORM 3B Personnel & Travel DETAIL

DRAFT

October 1, 1999 - September 30, 2000

Contractual Costs:				Proposed
Description				FFY 2000
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			1	
When a non-trustee orga	nization is used, the form 4A is required.	Cont	ractual Total	\$0.0
Commodities Costs:				Proposed
Description				FFY 2000
Office supplies/other liais	on costs			1.5
*				
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1				
				(' 1
		Comm	odities Total	\$1.5
			<u> </u>	
	Project Number: 00100		•	ORM 3B
2000	Project Title: Public Information, Science Management and	•	Coi	ntractual &
2000	Administration - Liaison Support		[Co	mmodities (
	Agency: AK Dept. of Natural Resources			DETAIL
L	Agonoy. Alt Dopt. of Hatalai Mosouloes		l	// ··

DDVEL

October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number	Unit	Proposed
Description		of Units	Price	FFY 2000
Those purchases associated v	with replacement equipment should be indicated by placement of an R.	New Equ	ipment Total	\$0.0
Existing Equipment Usage:			Number	Inventory
Description			of Units	Agency
2000	Project Number: 00100 Project Title: Public Information, Science Management an Administration - Liaison Support Agency: AK Dept. of Natural Resources	d ·	E	ORM 3B quipment DETAIL

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$39.0	\$26.0						
Travel	\$8.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$48.5	\$33.5	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$5.9	\$3.9	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$54.4	\$37.4	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.5	0.3						
All the second of the second o	ļ·]	Dollar amoun	ts are shown i	n thousands of	dollars.	:	
Other Resources								
O								

Comments:

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2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: Dept. of Agriculture, Forest Service

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/	Months	Monthly		Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2000
Holbrook	Agency Liaison		4.0	6.5		26.0
:				·		
egg St. on services						
	Subt	otal	4.0	6.5	0.0	
:'			·		rsonnel Total	
Travel Costs:		Ticket	Round	Total		Proposed
Description		Price	Trips	Days	Per Diem	FFY 2000
Trustee Travel Liaison travel						3.0 3.0
	:		,			
e de la companya de l				i i		
1988 - 19 198					,	
				1	Travei Total	\$6.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison

Agency: Dept. of Agriculture, Forest Service

FORM 3B Personnel & Travel DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:	Proposed
Description	FFY 2000
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When a non-trustee organization is used, the form 4A is required. Contractual Total	\$0.0
Commodities Costs:	Proposed
Description	FFY 2000
	4.5
Office supplies/other liaison costs	1.5
	}
	}
	}
Commodities Total	\$1.5

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: Dept. of Agriculture, Forest Service

FORM 3B Contractual & Commodities DETAIL

October 1, 1999 - September 30, 2000

New Equipment Purchases:	Number	Unit	
Description	of Units	Price	FFY 2000
Those purchases associated with replacement equipment should be indicated by placement of an R. Existing Equipment Usage: Description	New Equ	ipment Total Number of Units	\$0.0 Inventory Agency
- Costipacin		o, onits	Agailoy

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: Dept. of Agriculture, Forest Service

FORM 3B Equipment DETAIL

October 1, 1999 - September 30, 2000

	Authorized	Proposed	and the second s					
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$36.6	\$24.0						
Travel	\$10.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$48.1	\$31.5	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$5.5	\$3.6	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$53.6	\$35.1						
Full-time Equivalents (FTE)	0.5	0.3						
 			Dollar amount	ts are shown i	n thousands o	f dollars.		
Other Resources								

Comments:

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support Agency: Dept. of the Interior

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:					GS/Range/		Monthly		Proposed
Name	Position De	escription			Step	Budgeted	Costs	Overtime	FFY 2000
TBD	Liaison					4.0	6.0	:	24.0
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is 4. 2.			3		!			li .	
		;							r
<u> </u>				,		i	H		
;				Subtotal		4.0			
			<u> </u>					sonnel Total	·
Travel Costs:			· <u> </u>		Ticket				
Description		· ·			Price	Trips	Days	Per Diem	FFY 2000
Trustee travel Liaison travel									3.0 3.0
				i	· [· - •		
27 A		**			1		;		
		*			1			,	
- 41 k - 12 k				•					
	·				<u> </u>	<u> </u>	<u> </u>	Travel Total	\$6.0

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support Agency: Dept. of the Interior

FORM 3B
Personnel
& Travel
DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:				Proposed
Description				FFY 2000
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			{	
			}	
When a non-trustee orga	nization is used, the form 4A is required.	Con	tractual Total	\$0.0
Commodities Costs:				Propose
Description				FFY 200
Office supplies/other liais	on costs		}	1,5
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			ì	
			ì	ı
			i	l
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			į	. `
		•	. (
· · · · · · · · · · · · · · · · · · ·		Comm	odities Total	\$1.5
		7		
	Project Number: 00100]	ORM 3B
2000	Project Title: Public Information, Science Management and	•	' f	ntractual &
2000	Administration - Liaison Support	l I		mmodities
.	Agency: Dept. of the Interior	ļ	, ļ (DETAIL
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October 1, 1999 - September 30, 2000

New Equipment Purchases		Number	Unit	Propose
escription	,	of Units	Price	FFY 200
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	}	j	j	
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ose purchases associated	with replacement equipment should be indicated by placement of an R.	New Equi	pment Total	\$0
isting Equipment Usage			Number	Invent
escription	<u></u>		of Units	Ager
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	Project Number: 00100 Project Title: Public Information, Science Management and		F	DRM 3B
l l				

2000

Project Title: Public Information, Science Management and

Administration - Liaison Support Agency: Dept. of the Interior

Equipment **DETAIL**

October 1, 1999 - September 30, 2000

	Authorized	Proposed						
Budget Category:	FFY 1999	FFY 2000						
Personnel	\$50.4	\$33.6						
Travel	\$10.0	\$10.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0		LONG RA	NGE FUNDIN	IG REQUIREN	MENTS	
Subtotal	\$61.9	\$45.1	Estimated	Estimated	Estimated	Estimated	Estimated	
General Administration	\$7.6	\$5.0	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005	
Project Total	\$69.5	\$50.1						
Full-time Equivalents (FTE)	0.5	0.3						
			Dollar amount	ts are shown it	n thousands of	dollars.		
Other Resources			·	;			T	

Comments:

2000

Project Number: 00100

Project Title: Public Information, Science Management and

Administration - Liaison Support

Agency: National Oceanic & Atmospheric Administration

FORM 3A TRUSTEE AGENCY SUMMARY

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/	Months	Monthly		Proposed
Name	Position Description	Step	Budgeted	Costs	Overtime	FFY 2000
Wright	Agency Liaison		4.0	8.4		33.6
			:			
	·		li .			
1	Och Li		10	0.4		
ļ	Subtotal		4.0	8.4	0.0 sonnel Total	\$33.6
Travel Costs:		Ticket	Round			
Description		Price				FFY 2000
2.00						
Trustee Travel			!		: 	5.0
Liaison travel						5.0
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	1 *	<u> </u>	· .		Travel Total	\$10.0
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· 2000

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FORM 3B Personnel & Travel DETAIL

October 1, 1999 - September 30, 2000

Contractual Costs:			Proposed
Description	·····	- <u>-</u> -	FFY 2000
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When a non-trustee organization is used, the form 4A is required.	· · · · · · · · · · · · · · · · · · ·	Contractual Total	\$0.0
		Ochiciactaai rotaij	, Ψυ.υ (
Commodities Costs:		Ontractual Total	Proposed
		Contractual Total	Proposed
Commodities Costs: Description		John Market Total	Proposed FFY 2000
Commodities Costs:		Ontractad Total	
Commodities Costs: Description			Proposed FFY 2000
Commodities Costs: Description			Proposed FFY 2000
Commodities Costs: Description			Proposed FFY 2000
Commodities Costs: Description			Proposed FFY 2000
Commodities Costs: Description		·	Proposed FFY 2000
Commodities Costs: Description		:	Proposed FFY 2000
Commodities Costs: Description			Proposed FFY 2000
Commodities Costs: Description			Proposed FFY 2000
Commodities Costs: Description		Commodities Total	Proposed FFY 2000 1.5

2000

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FORM 3B Contractual & Commodities DETAIL

October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number	Unit	Proposed
Description		of Units	Price	FFY 2000
Those purchases associated will	th replacement equipment should be indicated by placement of an R.	New Equ	ipment Total	\$0.0
Existing Equipment Usage:		:	Number	Inventory
Description			of Units	Agency
	,			
2000	Project Number: 00100 Project Title: Public Information, Science Management an Administration - Liaison Support Agency: National Oceanic & Atmospheric Administration	d	E	ORM 3B quipment DETAIL

3417 USH 11: Canton, N.W. 13617 June 01, 1999

Exxon Valdez Gil Spill Trustee Council 645 G Street, suite 401 Anchorage, Alaska 99501 -3451

Thank you for sending me the Draft Work Plan for 2000.

There can be no doubt that much of the damage inflicted upon fish and wildlife will continue into the distant future and Exxon should not be allowed to escape their responsibility as long as any oil can be detected from that disasterous event.

Funding for projects other than monitoring and purchase of more land for public ownership should be avoided.

Long term benefits from careful monitoring and land purchases should have priority of diminishing funds.

Exxon's crimnal irresponsibility must not be allowed to lapse. The public is entitled to proper compensation for the irrevocable damage both wildlife and humans have suffered.

Clarence Petty

RECEIVED

EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL