19.01.04 EVOS 1994 Detailed Budget

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Information and Administration - This project supports the Trustee Council, Executive Director and Restoration Work Force. An administrative support group assists the Executive Director and helps prepare documents for the Trustee Council. This project also supports: 1) the Public Advisory Group which is an important source of public input, 2) dissemination and gathering of information to and from the public, and 3) the Chief Scientist and the peer reviewers which provide independent scientific review of projects proposed for Trustee Council consideration.

		•	;	• •		
Budget Category:	1993 Project No.	'93 Report/	Remaining			
. *		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$2,266.0	\$822.4	\$1,137.6	\$1,959.9		This project has six sub-projects: Chief
Travel	\$580.8	\$154.2	\$150.8	\$305.0		Scientist, Executive Director's Office, Finance
Contractual	\$2,539.3	\$1,135.0	\$250.0	\$1,385.0		Committee, Operations, Public Advisory Group
Commodities	\$70.8	\$70.0	\$42.2	\$112.2		and Restoration Work Force. Former project
Equipment	\$88.2	\$101.8	\$11.5	\$113.3		"Executive Director's Office" has been split
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		into sub-projects as follows: 1) Chief Scientis
Subtotal	\$5,545.1	\$2,283.4	\$1,592.0	\$3,875.4		2) Executive Director's Office, and 3) Opera-
General Administration	\$430.6	\$188.4	\$161.0	\$349.4		tions. The Finance Committee and Restora-
Project Total	\$5,975.7	\$2,471.8	\$1,753.0	\$4,224.8		tion Team are being terminated. The corres-
						ponding projects are now sub-projects. The
Full-time Equivalents (FTE)	32.9	10.9	14.9	25.8		Public Advisory Group will be continued as a
***	Dollar ar	nounts are sh	own in th <mark>ous</mark>	ands of dollar:	\$ 2°	sub-project.
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual Sub-Proj	ect 3A Forms			ži v		Previously approved first quarter old projects
for Personnel Details						have been included in the appropriate sub-pro-
	· ·					ject 1994 Interim column as above.
•						Form 3A summary sheets have been included
						for each sub-project that has more than one
						agency.
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0,0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Lead Agency: All

FORM 2A **PROJECT** DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Peer Review & Chief Scientist - The Department of Natural Resources administers the contract to provide a Chief Scientist and independent science review of Trustee Council projects.

Budget Category:	1993 Project No.	'93 Report/	Remaining	***************************************				
managar matagary.		'94 Interim*	Cost**	Total				
	Authorized FFY 93	Į.	FFY 94	FFY 94	FFY 95	Comment		
						This sub-project was part of the Administrative		
Personnel	\$0.0	\$3.0	\$0.0	\$3.0		Director's Office in 1993 and was authorized:		
Travel	\$0.0	\$0.0	\$0.0	\$0.0		Personnel \$0.0		
Contractual	\$0.0	\$500.0	\$0.0	\$500.0		Travel \$0.0		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		Contractual \$541.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		Commodities \$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		Equipment \$0.0		
Subtotal	\$0.0	\$503.0	\$0.0	\$503.0		Capital Outlay \$0.0		
General Administration	\$0.0	\$23.0	\$0.0	\$23.0		Subtotal \$541.0		
Project Total	\$0.0	\$526.0	\$0.0	\$526.0		General Administration \$35.4		
						Project Total \$576.4		
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0	<i>∞</i> 🦠			
	Dollar an	nounts are sh	own in thous:	ands of dollar	S.	\ FTE 0.0		
Budget Year Proposed Personnel	*	Reprt/intrm	Reprt/Intrm	Remaining	Remaining	The entire contract amount will be allocated		
Position Description		Months	Cost	Months	Cost	during the interim period in order that the State		
						may execute contracts in compliance with		
Intrim Natural Resource Manager		0.5	\$3.0	0.0	\$0.0	State contracting regulations. The contractor		
						will bill and be paid monthly based on services		
						rendered throughout the entire fiscal year. The		
						contracts can be terminated without penalty		
	`				-	with 30 days notice.		
						NEPA Cost: \$0.0		
						*Oct 1, 1993 - Feb 28, 1994		
	Personnel Total	0.5	\$3.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994		

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Chief Scientist and Peer Review

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
ĺ			
Í			
ĺ			
			:
	Travel Total	\$0.0	\$0.0
Contrac	itual:		
Inton CC	ontract to provide Trustee Council with Chief Scientist support. The monthly billing for Chief Scientist support will be approximately \$25.0.	\$300.0	\$0.0
Cc	ontract to provide Trustee Council and Restoration Team with Peer Review support. The Trustee	\$300.0	\$0.0
Í	Council funded this contract in the amount of \$482.0 for the period 8/1/92 - 9/30/93. The contractor		
İ	and the Restoration Team anticipate a reduction in the amount of peer review required and are		
	proposing a budget of \$300.0 for FFY 94. This contract is in the process of being renegotiated. A new or amended contract will be in place by Sept. 30, 1993.		
Th	ne entire contract amount will be allocated during the interim period in order that the State may execute contracts		į
ļ	in compliance with State contracting regulations. The contractor will bill and be paid monthly based on services		u de la companya de l
	rendered throughout the entire fiscal year. The contracts can be terminated without penalty with 30 days notice.		
Th	his amount of authority is not expected to be used in FFY 94.	(\$100.0)	\$0.0
57.12.65	Contractual Total	\$500.0	\$0.0
87/14/ 9 3	Project Number: 940FD	E7/	ac Mac

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Chief Scientist and Peer Review

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	***************************************			Reprt/Intrm	Remaining
				1	
,			Commodities Total	\$0.0	\$0.0
Equipment:					
			Equipment Total	\$0.0	\$0.0
07/14/93		Project Number: 940ED		F	ORM 3B
	St	Project Title: Public Information and Administration			SUB-
1994	Page 4 of 81	Sub-Project: Chief Scientist and Peer Review		PI	ROJECT
	88 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Agency: AK Dept of Natural Resources		{	TETAU

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Agency: AK Dept. of Natural Resources

DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Executive Director's Office - This sub-project provides the funding for the Executive Director and immediate support staff.

udget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						The previous Administrative Director position
Personnel	\$0.0	\$52.9	\$154.6	\$207.5		was funded as part of the Operations sub-
Travel	\$0.0	\$10.2	\$25.6	\$35.8		project.
Contractual	\$0.0	\$1.6	\$23.2	\$24.8		
Commodities	\$0.0	\$5.1	\$4.6	\$9.7		CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC
Equipment	\$0.0	\$13.0	\$0.0	\$13.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$0.0	\$82.8	\$208.0	\$290.8		
General Administration	\$0.0	\$8.0	\$6.1	\$14.2		
Project Total	\$0.0	\$90.8	\$214.1	\$304,9		
Full-time Equivalents (FTE)	0.0	0.5	1.8	2.3		
	Dollar an	nounts are sh	own in thousa	ands of dollar	\$.	
idget Year Proposed Personnel	A.	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual Sub-Project	3A Forms					
for Personnel Details						
	·					
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: Executive Director's Office Summary



1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Executive Director's Office - This sub-project provides the funding for the Executive Director and immediate support staff.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$O.O	\$0.0	\$0.0		
Travel	\$0.0	\$0.0	\$0.0	\$0.0		
Contractual	\$0.0	\$1.6	\$5.7	\$7.3		
Commodities	\$0.0	\$5.1	\$4.6	\$9.7		
Equipment	\$0.0	\$13.0	\$0.0	\$13.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$0.0	\$19.7	\$10.3	\$30.0		
General Administration	\$0.0	\$0.1	\$0.4	\$0.5		
Project Total	\$0.0	\$19.8	\$10.7	\$30.5		
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0		
,	Dollar an	nounts are sh	own in thousa	ands of dollar	â.	
ludget Year Proposed Personnel	₹ ₹	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
			A-1
			•
·			
			•
			97
			na de la companya de
		dennika	
	Travel Tota	\$0.0	\$0.0
Contractual:			
inum Telecommunications, postage, and cour	er	\$0.5	\$2.0
Aircraft charters to spill area		\$0.0	\$1.6
Newspaper and periodical subscriptions		\$0.1	\$0.3
Printing and reproduction		\$0.1	\$0.4
Photographic developing and printing		\$0.1	\$0.1
Minor repair and maintenance		\$0.2	\$0.2
Tuition and fees for training		\$0.5	\$0.5
Freight and cartage of equipment and su	pplies	\$0.1	\$0.6
	Contractual Total	\$1.6	\$5.7
97/14/93	Contraction 10th	<u> </u>	70./

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	
Intro Computer software a			\$1.5	\$1.0
	upplies (paper, letterhead, pens, ink packs, toner cartridges, etc.)		\$1.5	\$2.0
	ng records, information, and data		\$0.1	\$0.1
Data processing sup	plies		\$1.5	\$1.0
Replacement parts a	nd upgrades for equipment		\$0.5	\$0.5
		Commodities Total	\$5.1	\$4.6
Equipment: Intrim Office Equipment (De	esks, chairs, cabinets, shelves, bookcases, tables, printer, computers, fax machine,	etc.)	\$13.0	\$0.0
			n, contraction of the contractio	
		Equipment Total	\$13.0	\$0.0
07/14/93	0.4055) [

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Executive Director's Office - This sub-project provides the funding for the Executive Director and immediate support staff.

		Personnel Total	6.5	\$52.9	21.0	\$154.6	**Mar 1, 1994 - Sep 30, 1994
		Managara A. M. A. F	0.5	AE2.0	24.5	23540	*Oct 1, 1993 - Feb 28, 1994
				, and a second			NEPA Cost: \$0.0
Manninat	inne waaiaidiit		1.43	¥3.0		¥2,7.0	
	rative Assistant		1.5	\$5.8	7.0	\$27.0	
	of Administration		1.5	\$12.5	7.0	\$58.3	
Intrm Executive	a Director		3.5	\$34.6	7.0	\$69.3	
Position	Description		Months	Cost	Months	Cost	
Budget Year Pr	roposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
		Dollar an	nounts are sh	own in thous:	inds of dollars	S.	
Full-time	Equivalents (FTE)	0.0	0.5	1.8	2.3		nado tor the Executive Director a office space.
	rroject rotat	90. 0	471.0	¥104.U	9200.7		lease for the Executive Director's office space.
General A	Administration Project Total	\$0.0 \$0.0	\$7.9 \$71.0	\$4.5 \$184.6	\$12.4 \$255.7		procedures, sufficient General Administration has been transferred to NOAA to pay for the
Camarat	Subtotal	\$0.0	\$63.1	\$180.2	\$243.3		Per Trustee Council Financial Operating
Capital O	· · · · · · · · · · · · · · · · · · ·	\$0.0	\$0.0	\$0.0	\$0.0		
Equipmen		\$0.0	\$0.0	\$0.0	\$0.0		
Commod	3	\$0.0	\$0.0	\$0.0	\$0.0		
Contracti		\$0.0	\$0.0	\$0.0	\$0.0		
Travel		\$0.0	\$10.2	\$25.6	\$35.8		
Personne	1	\$O.O	\$52.9	\$154.6	\$207.5		
		Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
			'94 Interim*	Cost**	Total		
Budget Catego	ry:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
E	xecutive Director:		
Intern	Juneau-Anchorage and spill area communities (\$450 air fare/trip + 4 days per diem @ \$150/day 8 trips)	\$8.4	\$0.0
	Juneau-Anchorage and spill area communities (\$450 air fare/trip + 4 days per diem @ \$150/day 19 trips)	\$0.0	\$20.0
	Juneau-Washington, D.C. (\$1200 air fare/trip + 5 days per diem @ \$150/day 1 trip)	\$0.0	\$2.0
ε	Director of Administration		
atem	Juneau-Anchorage and spill area communities (\$450 air fare/trip + 3 days per diem @ \$150/day - 2 trips)	\$1.8	\$0.0
	Juneau-Anchorage and spill area communities (\$450 air fare/trip + 3 days per diem @ \$150/day - 4 trips)	\$0.0	\$3.6

	Travel Total	\$10.2	\$25.6
Contra	ctual:		
	Contractual Total	\$0.0	\$0.0
07/14/93	Project Number: 940FD		DBW 3B

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Executive Director's Office - This sub-project provides the funding for the Executive Director and immediate support staff.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	, , , , , , , , , , ,	'94 Interim*	Cost * *	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$0.0	\$0.0	\$0.0	\$0.0		
Travel	\$0.0	\$0.0	\$0.0	\$0.0		
Contractual	\$0.0	\$0.0	\$17.5	\$17.5		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$0.0	\$0.0	\$17.5	\$17.5		
General Administration	\$0.0	\$0.0	\$1.2	\$1.2		
Project Total	\$0.0	\$0.0	\$18.7	\$18.7		
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0		
	Dollar an	nounts are sh	own in thouse	ands of dollars	ì.	
ludget Year Proposed Personnel	A.	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	

				2		NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
	Travel Total	\$0.0	\$0 .0
Contractual: Executive Director's Office lease in Juneau (seven months @ \$2,500/month)		\$0.0	\$17.5
(Per Trustee Council Financial Operating Procedures, sufficient General Administration in the Fish & Game			
component of this sub-project has been transferred to NOAA to pay for the lease.)			
	77		
	aporticione		
	nggarana		
Con	tractual Total	\$0.0	\$17.5
07/14/93 Project Number: 940ED		[c/	ORM 3R

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Executive Director's Office

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

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

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 FC	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$89.4	\$28.5	\$0.0	\$28.5		Finance Committee Project. This sub-project
Travel	\$40.0	\$6.5	\$0.0	\$6.5		will be discontinued after 02/28/94. The dutie
Contractual	\$3.1	\$0.8	\$0.0	\$0.8		of this sub-project will be carried out by the
Commodities	\$0.2	\$0.2	\$0.0	\$0.2		Executive Director's staff after that date.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$132.7	\$36.0	\$0.0	\$36.0		
General Administration	\$12.7	\$4.3	\$0.0	\$4.3		
Project Total	\$145.4	\$40.3	\$0.0	\$40.3		
Full-time Equivalents (FTE)	1,3	0.4	0.0	0.4		
·	Dollar an	nounts are sh	own in thousa	ands of dollar	S.	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual Sub-Pro	ect 3A Forms					
for Personnel Details						
n.						
						NEPA Cost: \$0.0
	Personnel Total	0.0	\$0.0	0.0	\$0.0	*Oct 1, 1993 - Feb 28, 1994 **Mar 1, 1994 - Sep 30, 1994
<u> </u>	reisumer i Otai	0.0	νυ,υ	<u> </u>	40.0	3 14(6) () () () () () () () () ()

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: Finance Committee Summary

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

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

37/{44/9}	Personnel Total	U.8	\$4./	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994
	Danson with Table	0.8	\$4.7	~~~	<u> </u>	*Oct 1, 1993 - Feb 28, 1994
						NEPA Cost: \$0.0
Intrm Restoration Specialist		0.8	\$4.7	0.0	\$0.0	
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel		Reprt/Intrm		Remaining	Remaining	
()) (())		nounts are sh			÷.	
Full-time Equivalents (FTE)	0.2	0.1	0.0	0.1		
Project Total	\$29.3	\$6.6	\$0.0	\$6.6		
General Administration	\$3.6	\$0.7	\$O.O	\$0.7		
Subtotal	\$25.7	\$5.9	\$0.0	\$5.9		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Commodities	\$0.2	\$0.1	\$0.0	\$0.1	:	Executive Director's staff after that date.
Contractual	\$2,0	\$0.3	\$0.0	\$0.3		of this sub-project will be carried out by the
Personnel Travel	\$14.3 \$9.2	\$4.7 \$0.8	\$0,0 \$0.0	\$4.7 \$0.8		This sub-project was previously part of the Finance Committee Project. This sub-project will be discontinued after 02/28/94. The dutie
·	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
•	93 FC	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intri	
Intro Juneau to Anchorage to attend Finance	ce Committee meetings (\$450 air fare/trip + 2 days per diem @ \$150/day 1 trip	o) \$0.8	\$0.0
		444	
		r. A.	***************************************

	Travel T	otal \$0.8	\$0.0
Contractual:			
hum Fax, courier, postage, telecommunical	tions	\$0.1	į
Minor repairs and maintenance		\$0.1	§
Printing and duplication		\$0.1	\$0.0
•		***	***************************************
		· · · · · · · · · · · · · · · · · · ·	
		*	700,000
			processor
	Manta autorial T		400
27 A A // A	Contractual T	otal \$0.3	\$0.0
7/14/93	Drainet Number, 04050		"^ " " " " " " " " " " " " " " " " " "

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			n Remaining
Intrm Pens, paper, and other office consumables		\$0.1	\$0.0
			3
			and the second

	Commodities Total	\$0.1	\$0.0
Equipment:			
			And Assessment of the Control of the
			-
	Equipment Total	\$0.0	\$0.0
Project Number:	940ED	F	ORM 3B
Project Title: Put	olic Information and Administration		SUB-
Page 18 of 81 Project file. Full		1	

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Sub-Project: Finance Committee

Agency: AK Dept. of Environmental Conservation

PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

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

	,					
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 FC	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$13.9	\$3.3	\$0.0	\$3.3	in a second seco	Finance Committee Project. This sub-project
Travel	\$3.2	\$0.7	\$0.0	\$0.7		will be discontinued after 02/28/94. The dutie
Contractual	\$1.1	\$0.5	\$0.0	\$0.5		of this sub-project will be carried out by the
Commodities	\$0.0	\$0.1	\$0.0	\$0.1		Executive Director's staff after that date.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$18.2	\$4.6	\$0.0	\$4.6	7	
General Administration	\$2.1	\$0.5	\$0.0	\$0.5		
Project Total	\$20.3	\$5.1	\$0.0	\$5.1		
Full-time Equivalents (FTE)	0.2	0.1	0.0	0.1		
·	Dollar an	nounts are sh	own in thous	ands of dollar	S,	
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intern Administrative Officer		0.8	\$3.3	0.0	\$0.0	
man Administrative Officer		0.0	70.0	0,0	,,,,	
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.8	\$3.3	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee Agency: AK Dept. of Fish & Game

EXXON VALL__. RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	
Intrim. Juneau to Anchorage to attend Finance Committee meetings (\$450 air fare/trip. + 1.5 days per diem.@ \$150/day - 1 trip)	\$0.7	\$0.0
Tourset Trans	40.7	40.0
Travel Total	\$0.7	\$0.0
Contractual:	00.1	40.0
Photocopying, postage, printing & duplicating	\$0.1	\$0.0
Fax, long distance phone calls	\$0.1	\$0.0
Training	\$0.1 \$0.2	\$0.0
Computer network charges	\$0.2	\$0.0
		un de la company
		The second secon
Contractual Total	\$0.5	\$0.0
97/14/93 Project Number 040ED	1 1	2088.20

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Printed: 3/9/94 7:48 AM

Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	
ntrm Office supplies (paper, pens, ink)			\$0.1	\$0.0
		Commodities Total	\$0.1	\$0.0
·		Commodules Total	\$U.1	30.1
quipment:				
·				
		Equipment Total	\$0.0	\$0.0
7/14/93	Project Number: 940ED			ORM 3B
	Peniant Title: Public Information and Administration			SUB-
1994 Page 21 of 81	Sub-Project: Finance Committee			
1334			1 P	ROJECT

Printed: 3/9/94 7:48 AM

Sub-Project: Finance Committee Agency: AK Dept. of Fish & Game PROJECT DETAIL

EXXON VA

TRUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

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

	Personnel Total	0.8	\$6.2	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994
	Danama (Taka)	Λ 9	66.0	~ ~	***	*Oct 1, 1993 - Feb 28, 1994
						NEPA Cost: \$0.0
intim State Comptroller		0.8	\$6.2	0.0	\$0.0	
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
•	Dollar an	nounts are sh	own in thous:	ands of dollar	S.	
Full-time Equivalents (FTE)	0.2	0.1	0.0	0.1		
Project Total	\$17.5	\$7.8	\$0.0	\$7.8		
General Administration	\$1.8	\$0.9	\$0.0	\$0.9		
Subtotal	\$15.7	\$6.9	\$0.0	\$6.9		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		Executive Director's staff after that date.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		of this sub-project will be carried out by the
Personnel Travel	\$12.4 \$3.3	\$6.2 \$0.7	\$0.0 \$0.0	\$6.2 \$0.7		Finance Committee Project. This sub-project will be discontinued after 02/28/94. The duties
						This sub-project was previously part of the
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93 FC	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	
Intrm Juneau	to Anchorage to attend Finance Committee meetings (\$450 air fare/trip + 1.5 days per diem @ \$150/day 1 trip)	\$0.7	\$0.0
	Travel Total	\$0.7	\$0,0
Contractual:		***************************************	
	Contractual Total	\$0.0	\$0.0
07/14/93	Project Number: 940ED	F	ORM 3B
	Page 23 of 91 Project Title: Public Information and Administration		SUB-

1994

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Printed: 3/9/94 7:48 AM

Sub-Project: Finance Committee

Agency: AK Dept. of Natural Resources

PROJECT DETAIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

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

Budget Category:	1993 Project No.	'93 Report/	Remaining			
The state of the s	93 FC	'94 Interim*	Cost**	Total		
•	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
The state of the s						This sub-project was previously part of the
Personnel	\$20.3	\$5.3	\$0.0	\$5.3		Finance Committee Project. This sub-project
Travel	\$9.1	\$2.4	\$0.0	\$2.4		will be discontinued after 02/28/94. The dutie
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		of this sub-project will be carried out by the
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		Executive Director's staff after that date.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$29.4	\$7.7	\$0.0	\$7.7		
General Administration	\$3.0	\$0.8	\$0.0	\$0.8		
Project Total	\$32.4	\$8.5	\$0.0	\$8.5		
Full-time Equivalents (FTE)	0.3	0.1	0.0	0.1		
	Dollar an	nounts are sh	own in thousa	ands of dollar	S .	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Special Assistant		8.0	\$5.3	0.0	\$0.0	
	ļ					NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.8	\$5.3	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/		
Intim Juneau to Anchorage to attend Finance Committee and Restoration Team meeti	ings	\$2.4	\$0.0
(\$450 air fare/trip + 1.5 days per diem @ \$225/day 3 trips)			
	and the state of t		
			:
	Travel Total	\$2.4	\$0.0
Contractual:		Ī	
			:
		į	

		-	
	Contractual Total	\$0.0	\$0.0
197/14/93			***************************************
Project Number: 940ED		1 +(DRM 3B
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Printed: 3/9/94 7:48 AM

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: Dept. of Agriculture, Forest Service

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

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

07/14/93	Personnel Total	0.8	\$3.4	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994
	Ounce and Take	0.0	è0.4		20.0	*Oct 1, 1993 - Feb 28, 1994
						NEPA Cost: \$0.0
num Staff Coordinator		0.8	\$3.4	0.0	\$0.0	
Budget Year Proposed Personnel Position Description		Months	Cost	Remaining Months	Cost	
Pudest Vess Despessed Despessed		Reprt/Intrm			Remaining	
Full-time Equivalents (FTE)	0.1	0.1 nounts are sh	0.0	0.1		
ŕ						
Project Total	\$20.0	\$4.5	\$0.0	\$4.5		
General Administration	\$0.0	\$0.5	\$0.0	\$0.5		
Subtotal	\$20.0	\$4.0	\$0.0	\$4.0		
Equipment Capital Outlay	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		Executive Director's staff after that date.
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		of this sub-project will be carried out by the
Travel	\$6.0	\$0.6	\$0.0	\$0.6		will be discontinued after 02/28/94. The dut
Personnel	\$14.0	\$3.4	\$0.0	\$3.4		This sub-project was previously part of the Finance Committee Project. This sub-project
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93 FC	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: Dept. of Interior

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intr	
intrm Anchorage to Juneau (\$450 air fare/trip +	- 0.5 days per diem @ \$225/day 1 trip)	\$0.	
		1	
	Travel Total	\$0.	6 \$0.0
Contractual:	(JANG) TOTAL		0
John actual.			
			1000 1000 1000
			444
	Contractual Total	\$0.0	3 \$0.0
7/14/93 P	Project Number: 940ED		FÖRM 3B
The state of the s	reject thinteet. O'Toke		· OHIM OD

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Printed: 3/9/94 7:48 AM

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: Dept. of Interior

EXXON VALD.... ... IUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

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

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 FC	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$14.5	\$5.6	\$0.0	\$5.6		Finance Committee Project. This sub-project
Travel	\$9.2	\$1.3	\$0.0	\$1.3		will be discontinued after 02/28/94. The dutie
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		of this sub-project will be carried out by the
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		Executive Director's staff after that date.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$23.7	\$6.9	\$0.0	\$6.9		
General Administration	\$2.2	\$0.8	\$0.0	\$0.8		
Project Total	\$25.9	\$7.7	\$0.0	\$7.7		
Full-time Equivalents (FTE)	0.3	0.1	0.0	0.1		
·	Dollar ar	nounts are sh	own in thous	ands of dollar	\$.	
Budget Year Proposed Personnel	:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
leten Financial Manager		0.8	\$5.6	0.0	\$0.0	
					•	NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	8.0	\$ 5.6	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Finance Committee

Agency: National Oceanic & Atmospheric Admin.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrr	
Intro Washington, D.C. to Juneau or Anchora	ige (\$850 air fare/trip + 2 days per diem @ \$225/day 1 trip)		\$1.3	\$0.0
			- Control of the Cont	
			Accommence	
			C. C	
		Travel Total	\$1.3	\$0.0
Contractual:				
		Contractual Total	\$0.0	\$0.0
07/14/93	Project Number: 940ED			ORM 3B
1994 Page 32 of 81	Project Title: Public Information and Administration Sub-Project: Finance Committee			SUB-
Printed: 3/9/94 7:48 AM	Agency: National Oceanic & Atmospheric Admin.			PROJECT DETAIL
ranted: 3/9/94 /:48 AM	Section 2 - Company of the section and sec			to to 3 FTSI.

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Operations - This sub-project provides the funding for staff support for development and oversight of projects at the direction of the Trustee Council.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 AD	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						The FFY 93 authorization for this sub-project
Personnel	\$204.7	\$124.6	\$353.7	\$478.3		included Chief Scientist and Peer Reviewers,
Travel	\$212.3	\$34.8	\$47.9	\$82.7		Public Advisory Group, and Executive Direc-
Contractual	\$1,766.8	\$529.9	\$176.2	\$706.1		tor's Office. These components are separate
Commodities	\$43.3	\$45.1	\$24.5	\$69.6		sub-projects in FFY 94.
Equipment	\$55.7	\$85.8	\$0.0	\$85.8		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$2,282.8	\$820.2	\$602.3	\$1,422.5		
General Administration	\$108.3	\$53.9	\$57.0	\$110.9		
Project Total	\$2,391.1	\$874.1	\$6 59.3	\$1,533.3		
Full-time Equivalents (FTE)	3.6	1.7	5.5	7.2		
	Dollar ar	nounts are sh	own in thous	ands of dollar	S.	
Budget Year Proposed Personnel	^	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual Sub-Pro	ect 3A Forms					
for Personnel Details						
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Printed: 3/9/94 7:48 AM

Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: Operations Summary

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Operations - The Alaska Department of Environmental Conservation administers funds to support the Simpson Building including the lease, the computer network, and miscellaneous administrative costs.

Budget Category:	1993 Project No.	'93 Report/	Remaining		***************************************	
• ,	93 AD	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$81.6	\$23.8	\$18.9	\$42.7		
Travel	\$42.0	\$14.0	\$18.3	\$32.3	·	
Contractual	\$124.1	\$242.1	\$172.0	\$414.1		
Commodities	\$22.4	\$45.1	\$24.5	\$69.6		
Equipment	\$45.7	\$85.8	\$0.0	\$85.8		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$315.8	\$410.8	\$233.7	\$644.5		
General Administration	\$20.9	\$20.5	\$6.7	\$27.2		
Project Total	\$336.7	\$431.3	\$240.4	\$671.7		
Full-time Equivalents (FTE)	2.0	0.4	0.3	0.6		
	Dollar an	nounts are sh	own in thousa	ands of dollars	; ,	
Budget Year Proposed Personnel	# N	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
ntrm Information Specialist		3.5	\$17.5	0.0	\$0.0	
Restoration Specialist		1.0	\$6.3	3.0	\$18.9	Some of the money authorized for FFY 93
TODAY OF OTHER		,,,				was for the Public Advisory Group. The
						Public Advisory Group is a separate sub-pro-
						ject in FFY 94.
				449		NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	4.5	\$23.8	3.0	\$18.9	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: AK Dept. of Environmental Conservation

EXXON VALDE JSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrm	Remaining
num. Public meetings (travel to the spill affected area by staff to inform the public and gather input)	\$5.0	\$10.0
Information Specialist travel and per diem to spill area (\$450 air fare/trip + 3 days per diem @ \$150/day2 trips)	\$1.8	\$0.0
Travel and per diem for specialized training for Information Specialist, and Restoration Specialist	\$0.9	\$0.9
(\$450 air fare/trip + 3 days per diem @ \$150/day - 2 trips)		
Administrative travel to Anchorage or Juneau (\$450 air fare/trip + 4 days per diem @ \$150/day 13 trips)	\$6.3	\$7,4
Travel Total	\$14.0	\$18.3
Contractual:		
Intrim Central data management and support		
Professional services and support (e.g. Compuserve), rental of specialized equipment	\$5.5	\$2.0
Repair and maintenance, maintenance agreements	\$4.5	\$6.0
Training tuition	\$2.0	\$0.0
Network installation	\$5.0	\$0.6
Postage, postage meter rental, courier, mail sorting and labelling	\$5.7	\$19.5
Simpson Building lease @ \$12,000/month (\$4,000/month for nine months of initial authorization moved to OSPIC project)	\$156.0	\$0.0
Phone system installation	\$21.5	\$0.0
Telecommunications	\$6.0	\$27.3
Storage of equipment and supplies	\$2.0	\$0.0
Equipment maintenance agreements, equipment maintenance	\$2.9	\$16.3
Printing of 1994 Final Work Plan, 1995 Draft Work Plan, budget, newsletter, and annual report	\$0.0	\$61.0
Document printing and copying	\$1.0	\$4.6
Newspaper and periodical subscriptions	\$0.0	\$0.3
Aircraft charters to the spill area for public meetings	\$1.0	\$3.0
Freight and cartage	\$1.0	\$1.5
Advertising	\$1.0	\$2.5
Public meeting costs	\$0.0	\$2.0
Trustee Council meetings		
Meeting transcription costs (8 meetings @ \$2500/meeting)	\$10.0	\$10.0
Meeting notice advertisements (8 meetings @ \$1800/meeting)	\$7.2	\$7.2
Teleconferencing Trustee Council meetings (10 days @ \$1800/day)	\$9.0	\$9.0
American Disability Act compliance (e.g. interpreter for hearing impaired)	\$0.8	\$0.4
Contractual Total	\$242.1	\$172.0

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Product Corns / AR AR

Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: AK Dept. of Environmental Conservation

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intro	Remaining
Intrim Software and upgrades	\$19.0	\$4.5
Expendable office supplies, ink packs, ribbons, paper products, and postage meter tapes	\$3.7	1
Network installation—Executive Director's office building		10.0
Cable and connectors	\$7.0	\$0.0
Network controller cards	\$6.0	\$
Miscellaneous (drills, wire supports, clamps, termination boxes, cover plates, etc.)	\$0.6	3
PC related repair parts	\$2.0	1
Netware for MacIntosh	\$0.8	1
Uninterruptible power supply - 6 @ \$250	\$1.5	}
Data processing supplies (disks, tapes, cables, connectors, printer cartridges, etc.)	\$4.5	ł
Commod	ities Total \$45.1	\$24.5
Equipment:		
Intern Printer (HP IVM with added memory) - 2 @ \$1900	\$3.8	\$0.0
Color postscript printer	\$1.9	\$0.0
Large format plotter upgrade	\$2.0	\$0.0
Computer 486/66 w/240 M hard drive - 12 @ \$2900	\$34.8	\$0.0
Computer 586/66 w/340 M hard drive	\$5.5	\$0.0
15" monitor - 12 @ \$800	\$9.6	\$0.0
17" monitor 2 @ \$1400	\$2.8	\$0.0
SCSI interface for MacIntosh printer	\$0.4	\$0.0
Network Server	\$5.0	\$0.0
Network installation equipment (4 concentrators, 2-110 Patch Panels, equipment rack)	\$5.4	\$0.0
Computer repair parts (hard drives, floppy drives, boards, power supplies, etc.)	\$9.0	\$0.0
Projection screen	\$1.5	\$0.0
Network hard drive	\$3.0	\$0.0
Postage scale	\$1.1	\$0.0
	nent Total \$85.8	\$0.0

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: AK Dept. of Environmental Conservation

EXXON VALDAL INUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Operations - The Alaska Department of Fish & Game administers funds to support the Simpson Building staff,

	Personnel Total	13.0	\$75.3	63.0	\$334.8	**Mar 1, 1994 - Sep 30, 1994
(Continued next page)						*Oct 1, 1993 - Feb 28, 1994
Administrative Assistant		1.5	\$6.4	7.0	\$29.8	NEPA Cost: \$0.0
Restoration Specialist		1.0	\$4.8	0.0	\$0.0	
Administrative Clerk		0.0	\$0.0	7.0	\$23.4	
Executive Secretary III		1.5	\$6.4	7.0	\$29.8	
Project Coordinator		0.0	\$0.0	7.0	\$47.8	
Project Coordinator		2.0	\$13.7	7.0	\$47.8	
Director of Operations		3.0	\$25.0	7.0	\$58.3	
Position Description		Months	Cost	Months	Cost	
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
	Dollar an	nounts are sh	own in thousa	ends of dollars	S.	
Full-time Equivalents (FTE)	0.0	1,1	5.3	6.3		
Project Total	\$0.0	\$95.0	\$412.6	\$507.6		
General Administration	\$0.0	\$11.3	\$50.2	\$61.5		
Subtotal	\$0.0	\$83.7	\$362.4	\$446.1		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		
Travel	\$0.0	\$8.4	\$27.6	\$36.0		
Personnel	\$0.0	\$75.3	\$334.8	\$410.1		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	93 AD	'94 Interim*	Cost**	Total		
Budget Category:	1993 Project No.	'93 Report/	Remaining			

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: AK Dept. of Fish & Game

EXXON VALDLE INUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Budget Year Proposed Personnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining		**************************************	
Position Description	Months	Cost	Months	Cost			
(Continued from previous page)							
Information Specialist	1.5	\$7.5	7.0	\$35.0			
Analyst/Programmer	1.5	\$7.5	7.0	\$35.0			
Analyst/Programmer	1.0	\$4.0	7.0	\$28.0			
Travel:						Reprt/Intrm	
Intrm. Anchorage to Juneau and spill area (\$450 air						\$8.4	\$0.0
Anchorage to Juneau and spill area (\$450 air	fare/trip + 4 o	lays per diem	@ \$150/day	- 12 trips)		\$0.0	\$12.6
Public meetings (travel to the spill affected a	rea by Staff to I	arorm the put	ыс and gathe	r input)		\$0.0	\$15.O
	***************************************			····	Travel Total	\$8.4	\$27.6
Contractual:							
					Contractual Total	\$0.0	\$0.0
07/34/93	i > Ni	~ ^ ^ F C		***************************************		I	2000

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Printed: 3/9/94 8:30 AM

Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: AK Dept. of Fish & Game

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Operations -

·						
				S OURCE OF THE STATE OF THE ST	*************************	,
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 AD	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						The funds authorized for 1993 paid for the
Personnel	\$0.0	\$0.0	\$0.0	\$0.0		Chief Scientist and the peer reviewers. That
Travel	\$0.0	\$0.0	\$0.0	\$0.0		activity is a separate sub-project in 1994.
Contractual	\$541.0	\$0.0	\$0.0	\$0.0		
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$541.0	\$0.0	\$0.0	\$0.0	· ·	
General Administration	\$35.4	\$0.0	\$0.0	\$0.0		
Project Total	\$576.4	\$0.0	\$0.0	\$0.0		
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0		
		nounts are sh	own in thousa	ands of dollar	s.	
Budget Year Proposed Personne	4	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
	an a		***************************************			
		-				
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	

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Printed: 3/9/94 8:30 AM

Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: AK Dept. of Natural Resources

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Operations - The U. S. Forest Service administers funds to support the Simpson Building staff.

nnel Total	Reprt/Intrm Months 3.0	Reprt/Intrm Cost \$25.5	Remaining Months 0.0	Remaining Cost \$0.0	NEPA Cost: \$0.0 *Oct 1, 1993 - Feb 28, 1994 **Mar 1, 1994 - Sep 30, 1994
	Months	Cost	Months	Cost	
	Months	Cost	Months	Cost	
	Months	Cost	Months	Cost	
	Months	Cost	Months	Cost	
	Months	Cost	Months	Cost	
	1 1		~ {	~ 3	
	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
					
Dollar ar	nounts are she	own in thousa	inds of dollars		
1,0	0.3	0.0	0.3		
\$1,328.0	\$347.8	\$6.3	\$354.1		
\$48.7	\$22.1	\$O.1	\$22.2		
1,279.3	\$325.7	\$6.2	\$331.9		
\$0.O	\$0.0	\$0.0	\$0.0		
\$10.0	\$0.0	\$0.0	\$0.0		
	}				
	\$		3		
\$97.8	\$25.5 \$12.4	\$0.0	\$25.5 \$14.4		
d FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
	{ }		Total		
-	ì ' 1	1	***************************************		
	\$97.8 \$90.3 \$1,078.5 \$2.7 \$10.0 \$0.0 \$1,279.3 \$48.7 \$1,328.0	\$97.8 \$25.5 \$90.3 \$12.4 \$1,078.5 \$287.8 \$0.0 \$0.0 \$0.0 \$1,279.3 \$325.7 \$48.7 \$22.1 \$1,328.0 \$347.8	\$97.8 \$25.5 \$0.0 \$90.3 \$12.4 \$2.0 \$1,078.5 \$287.8 \$4.2 \$2.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1,279.3 \$325.7 \$6.2 \$48.7 \$22.1 \$0.1 \$1,328.0 \$347.8 \$6.3	AD '94 Interim* Cost** Total FFY 93 FFY 94 FFY 94 FFY 94 \$97.8 \$25.5 \$0.0 \$25.5 \$90.3 \$12.4 \$2.0 \$14.4 \$2.0 \$14.4 \$2.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0	AD '94 Interim* Cost** Total FFY 94 FFY 94 FFY 95 \$97.8 \$25.5 \$0.0 \$25.5 \$90.3 \$12.4 \$2.0 \$14.4 \$2.0 \$14.4 \$2.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: Dept. of Agriculture, Forest Service

EXXON VALDE, INJSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Juneau to Anchorage and the spill area (\$450 air fare/trip + 3 days per diem @ \$225/day 11 trip:	s)		1
		\$12.4	\$0.0
Public meetings		\$0.0	\$2.0
	Travel Total	\$12.4	\$2.0
ontractual:			
trm CACI Contract Salaries/Benefits/Contract Cost:		\$281.4	\$0.0
On-Site Supervisor	\$60.0		
Public Research Coordinator	\$99.9		
Public Research Coordinator	\$99.9		
Library Associate	\$70.9		
Library Assistant	\$41.9		
Management Assistant	\$65.0		
Special Assistant	\$62.8		
Administrative Assistant	\$50.5		
Senior Clerical (two thirds time shown here, one third in the PAG sub-pr	roject) \$33.7	***	
Word Processor	\$48.5	***************************************	
Receptionist	\$41.9		-
Supplies for Simpson Building	\$25.0		-
Phones	\$75.0		
Postage and courier	\$32.6	· ·	
Acquisitions	\$5.0		
Western Library Network	\$10.7		
Equipment maintenance	\$21.0		-
Twelve Month C	CACI Total \$844.3		
Four Month C	CACI Total \$281.4		
Document printing and copying		\$6.4	\$0.0
Kodak copier maintenance agreement		\$0.0	\$4.2
	Contractual Total	\$287.8	\$4.2

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations

Agency: Dept. of Agriculture, Forest Service

EXXON VALDE2

STEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Budget Category:	1993 Project No.	'93 Report/	Remaining		***************************************	
	93 AD	'94 Interim'	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
Personnel	\$25.3	\$0.0	\$0.0	\$0.0		The money authorized for FFY 93 was for
Travel	\$80.0	\$0.0	\$0.0	\$0.0		the Public Advisory Group. The Public
Contractual	\$23.2	\$0.0	\$0.0	\$0.0		Advisory Group is a separate sub-project in
Commodities	\$18.2	\$0.0	\$0.0	\$0.0		FFY 94.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$146.7	\$0.0	\$0.0	\$0.0		
General Administration	\$3.3	\$0.0	\$0.0	\$0.0		
Project Total	\$150.0	\$0.0	\$0.0	\$0.0		
Full-time Equivalents (FTE)	0.6	0.0	0.0	0.0		
	Dollar ar	nounts are sh	own in thousa	ands of dollars	· .	

Budget Year Proposed Personnel:	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining
Position Description	Months	Cost	Months	Cost
		and the second		
Personnel Total	0.0	\$0.0	0.0	÷0.0
reisonnei iotai	U.U	{	0.0 }	90.01

NEPA Cost: \$0.0 *Oct 1, 1993 - Feb 28, 1994 **Mar 1, 1994 - Sep 30, 1994

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Project Description: Operations -

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Operations Agency: Dept. of Interior

EXXON VALUE TRUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - This project supports the Public Advisory Group. The Trustee Council has requested the Public Advisory Group to review documents and proposals being considered by the Trustee Council and provide input to the Council on the desirability of implementing those proposals.

Budget Category:	1993 Project No.	'93 Report/	Remaining			
Table 1		'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						The FFY 93 funds for the Public Advisory
Personnel	\$0.0	\$15.5	\$30.1	\$45.6		Group (PAG) were included in the Administra-
Travel	\$0.0	\$19.0	\$19.0	\$38.0		tive Director's Office project. The PAG
Contractual	\$0.0	\$15.8	\$8.6	\$24.4		was initially a separate project in FFY 94, but
Commodities	\$0.0	\$1.0	\$0.0	\$1.0		is now a sub-project.
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		The amount authorized for 1993 is included
Subtotal	\$0.0	\$51.3	\$57.7	\$109.0		in the Operations sub-project. The amount
General Administration	\$0.0	\$3.4	\$5.1	\$8.5		authorized was:
Project Total	\$0.0	\$54.7	\$62.8	\$117.5		Personnel \$25,3
						Travel \$80.0
Full-time Equivalents (FTE)	0.0	0.3	0.6	1.0		Contractual \$63.8
	Dollar ar	nounts are sh	own in thousa	ands of dollar	S.	Commodities \$25.4
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Equipment \$0.0
Position Description		Months	Cost	Months	Cost	Capital Outlay \$0.0
See Individual Sub-Pro	ect 3A Forms					Subtotal \$194.5
for Personnel Details						General Administration \$5.3
						Project Total \$199.8
						FTE 0.6
						NEPA Cost: \$0.0
Palabana	;					*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994
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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: Public Advisory Group Summary

EXXON VALDLE INUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - This project supports the Public Advisory Group. The Trustee Council has requested the Public Advisory Group to review documents and proposals being considered by the Trustee Council and provide input to the Council on the desirability of implementing those proposals.

Budget Category:	1993 Project No.	'93 Report/	Remaining				
uaagut vatogory.		'94 Interim*	Cost**	Total			
	Authorized FFY 93	1 1	FFY 94	FFY 94	FFY 95	Comn	nent
			······································		***************************************	The FFY 93 funds for th	e Public Advisory
Personnel	\$0.0	\$0.0	\$0.0	\$0.0		Group (PAG) were include	
Travel	\$0.0	\$0.0	\$0.0	\$0.0		tive Director's Office pro	ject. The PAG
Contractual	\$0.0	\$9.4	\$8.6	\$18.0		was initially a separate p	roject in FFY 94, but
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		is now a sub-project.	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		The amount authorized i	or 1993 is included
Subtotal	\$0.0	\$9.4	\$8.6	\$18.0		in the Operations sub-pr	oject. The amount
General Administration	\$0.0	\$0.7	\$0.6	\$1.3		authorized was:	
Project Total	\$0.0	\$10.1	\$9.2	\$19.3		Personnel	\$0.0
						Travel	\$0.0
Full-time Equivalents (FTE)	0.0	0.0	0.0	0.0		Contractual	\$20.8
	Dollar an	nounts are she	own in thousa	ands of dollars	S.	Commodities	\$0.0
Budget Year Proposed Personne	× ×	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Equipment	\$0.0
Position Description		Months	Cost	Months	Cost	Capital Outlay	\$0.0
						Subtotal	\$20.8
						General Administration	\$1.5
						Project Total	\$22.3
						FTE	0.0
						NEPA Cost:	\$0.0
						*Oct 1, 1993 - Feb 28,	
	Personnel Total	0.0	\$0.0	0.0	\$0.0	* *Mar 1, 1994 - Sep 30	, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: AK Dept. of Environmental Conservation

EXXON VALUE RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrm	Remaining
,				
		Travel Total	\$0.0	\$0.0
Contractual:				
Intrm Public Advisory Group meeting transcriptio	n costs (4 meetings @ \$2500)		\$5.0	\$5.0
Public Advisory Group meeting legal ads			\$3.6	\$3.6
American Disability Act compliance (e.g. in	terpreter for hearing impaired)		\$0.8	\$0.0
		Contractual Total	\$9.4	\$8.6
(877)14/93	oiect Number: 940ED		F/	2084.20

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: AK Dept. of Environmental Conservation

EXXON VALL... RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - This project supports the Public Advisory Group. The Trustee Council has requested the Public Advisory Group to review documents and proposals being considered by the Trustee Council and provide input to the Council on the desirability of implementing those proposals.

Budget Category:	1993 Project No.	'93 Report/	Remaining					
		'94 Interim*	Cost**	Total				
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comm	ent	
						The FFY 93 funds for the	Public Advisory	
Personnel	\$0.0	\$5.8	\$27.1	\$32.9		Group (PAG) were include	ed in the Administra-	
Travel	\$0.0	\$0.0	\$19.0	\$19.0		tive Director's Office pro	ject. The PAG	
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		was initially a separate p	roject in FFY 94, but	
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		is now a sub-project.		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0				
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		The amount authorized for	or 1993 is included	
Subtotal	\$0.0	\$5.8	\$46.1	\$51,9		in the Operations sub-pro	ject. The amount	
General Administration	\$0.0	\$0.9	\$4.1	\$4.9		authorized was:		
Project Total	\$0.0	\$6.7	\$50.1	\$56.8		Personnel	\$0.0	
				:		Travel	\$0.0	
Full-time Equivalents (FTE)	0.0	0.1	0.6	0.7		Contractual	\$0.0	
	Dollar ar	nounts are sh	own in thous	ands of dollar	S.	Commodities \$0.0		
Budget Year Proposed Personnel	•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Equipment	\$0.0	
Position Description		Months	Cost	Months	Cost	Capital Outlay	\$0.0	
						Subtotal	\$0.0	
Administrative Assistant		1.5	\$5.8	7.0	\$27.1	General Administration	\$0.0	
						Project Total	\$0. 0	
				·		FTE	0.0	
						NEPA Cost:	\$0.0	
		=======================================				*Oct 1, 1993 - Feb 28, 1	994	
	Personnel Total	1.5	\$5.8	7.0	\$27.1	**Mar 1, 1994 - Sep 30,	1994	

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group Agency: AK Dept. of Fish & Game

EXXON VALUE RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrm	Remaining
latern Travel and per diem for 17 PAG member	ers for 2 meetings		\$0.0	\$19.0
				200
			. Propagation	
		Travel Total	\$0.0	\$19.0
Contractual:				
				Transmission of the Control of the C
				** Anna Anna Anna Anna Anna Anna Anna An
				· ·
		Contractual Total	\$0.0	\$0.0
97/14/93	Project Number: 940ED		F	DRM 3B

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Project Title: Public Information and Administration

Sub-Project: Public Advisory Group Agency: AK Dept. of Fish & Game

EXXON VALL RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - This project supports the Public Advisory Group. The Trustee Council has requested the Public Advisory Group to review documents and proposals being considered by the Trustee Council and provide input to the Council on the desirability of implementing those proposals.

1993 Project No.	'93 Report/	Remaining				
	'94 Interim*	Cost**	Total			
Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comm	ent
					The FFY 93 funds for the	Public Advisory
\$0.0	\$0.0	\$0.0	\$0.0		Group (PAG) were include	ed in the Administra-
\$0.0	\$0.0	\$0.0	\$0.0		tive Director's Office pro	ject. The PAG
\$0.0	\$6.4	\$0.0	\$6.4		was initially a separate p	roject in FFY 94, but
\$0.0	\$1.0	\$0.0	\$1.0		is now a sub-project.	
\$0.0	\$0.0	\$0.0	\$0.0			
\$0.0	\$0.0	\$0.0	\$0.0		The amount authorized for	or 1993 is included
\$0.0	\$7.4	\$0.0	\$7.4		in the Operations sub-pro	ect. The amount
\$0.0	\$0.4	\$0.0	\$0.4		authorized was:	
\$0.0	\$7.8	\$0.0	\$7.8		Personnel	\$0.0
					Travel	\$0.0
0.0	0.0	0.0	0.0		Contractual	\$19.8
Dollar an	nounts are sh	own in thousa	ands of dollar	ş.	Commodities	\$7.2
•	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Equipment	\$0.0
	Months	Cost	Months	Cost	Capital Outlay	\$0.0
					Subtotal	\$27.0
					General Administration	\$0.5
					Project Total	\$27.5
					FTE	0.0
					NEPA Cost:	\$0.0
					*Oct 1, 1993 - Feb 28, 1	994
Personnel Total	0.0	\$0.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30,	. 1994
	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	## Authorized FFY 93	**Note	Yes Yes	Year Year	National Content

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: Dept. of Agriculture, Forest Service

EXXON VAL. RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/Intrn	Remaining
	· Andrews and a second	
	AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	
	Personal	
	noneen	
	Printerpolar Apple	
	A HOUSE BANK A STATE OF THE STA	
	Yana a sa	
Travel 1	Total \$0.0	\$0.0
Contractual:	organismin and a	
Intrim Printing and copying of documents	\$0.8	\$0.0
CACI Contract	***	
Senior Clerical (one third shown here, two thirds in the Operations sub-project)	\$5.6	\$0.0
Contractual T	otal \$6.4	\$0.0
97/14/93 Project Number 940ED		40.0

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: Dept. of Agriculture, Forest Service

EXXON VALUEZ (RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	Remaining
Intro Office and meeting supplies, binders, fo	olders, pencils, maps, and other handouts		\$1.0	\$0.0
			-	
		Commodities Total	\$1.0	\$0.0
Equipment:				
				ingina
		Equipment Total	\$0.0	\$0.0
07/14/93	Project Number: 940ED		F	DRM 3B

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: Dept. of Agriculture, Forest Service

EXXON VALD

JUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Public Advisory Group - This project supports the Public Advisory Group. The Trustee Council has requested the Public Advisory Group to review documents and proposals being considered by the Trustee Council and provide input to the Council on the desirability of implementing those proposals.

Budget Category:	1993 Project No.	'93 Report/	Remaining				
		'94 Interim*	Cost**	Total			
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Com	nent
						The FFY 93 funds for the	e Public Advisory
Personnel	\$0.0	\$9.7	\$3.0	\$12.7		Group (PAG) were inclu	ded in the Administra-
Travel	\$0.0	\$19.0	\$0.0	\$19.0	California de la Califo	tive Director's Office pro	oject. The PAG
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		was initially a separate	project in FFY 94, but
Commodities	\$0.0	\$0.0	\$0.0	\$0.0		is now a sub-project.	
Equipment	\$0.0	\$0.0	\$0.0	\$0.0			
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		The amount authorized	for 1993 is included
Subtotal	\$0.0	\$28.7	\$3.0	\$31.7		in the Operations sub-pr	oject. The amount
General Administration	\$0.0	\$1.5	\$0.5	\$1.9	•	authorized was:	
Project Total	\$0.0	\$30.2	\$3.5	\$33.6		Personnel	\$25.3
					Grandon :	Travel	\$80.0
Full-time Equivalents (FTE)	0.0	0.2	0.0	0.3		Contractual	\$23.2
	Dollar an	nounts are sh	own in thousa	ands of dollar:	s.	Commodities	\$18.2
Budget Year Proposed Personnel		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	Equipment	\$0.0
Position Description		Months	Cost	Months	Cost	Capital Outlay	\$0.0
						Subtotal	\$146.7
Intro Regional Environmental As	sistant (OEA)	0.5	\$3.0	0.5	\$3.0	General Administration	\$3.3
Secretarial/Clerical (FWS)		2.0	\$6.7	0.0	\$0.0	Project Total	\$150.0
						FTE	0.6
						NEPA Cost:	\$0.O
						*Oct 1, 1993 - Feb 28,	
	Personnel Total	2.5	\$9.7	0.5	\$3.0	**Mar 1, 1994 - Sep 30), 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: Dept. of Interior

EXXON VALUE : AUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:	Reprt/I	ntrm Rema	ining
Intrm Travel and per diem for 17 PAG members for 2 meetings	\$1	9.0	\$0.0
	·	d same	
	-		
		and the second	
		Terror	
	are of all all for each		
	el Total \$1	9,0	\$0.0
Contractual:			
	A. C.		
		Version	
Contractua	il Total \$	0.0	\$0.0
97/[4/93		EOD&A	

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Public Advisory Group

Agency: Dept. of Interior

EXXON VALDUA INUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Work Force -

						3
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$1,971.9	\$597.9	\$599.2	\$1,197.1		Restoration Team Support Project.
Travel	\$328.5	\$83.7	\$58.3	\$142.0		
Contractual	\$769,4	\$86.9	\$42.0	\$128.9		
Commodities	\$27.3	\$18.6	\$13.1	\$31.7		
Equipment	\$32.5	\$3.0	\$11.5	\$14.5		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$3,129.6	\$790.1	\$724.1	\$1,514.2		
General Administration	\$309.6	\$95.8	\$92.8	\$188.6		
Project Total	\$3,439.2	\$885.9	\$816.9	\$1,702.8		
Full-time Equivalents (FTE)	28.0	7.9	7.0	14.9		
	Dollar an	nounts are sh	own in thous	ands of dollars	S.	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
See Individual Sub-Pro	ect 3A Forms					
for Personnel Details			·			
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	0.0	\$0.0	0.0	\$0.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: Restoration Work Force Summary

EXXON VALL ___ RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Work Force -

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
S	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$321.8	\$114.6	\$98.5	\$213.1		Restoration Team Support Project.
Travel	\$86.5	\$29.4	\$10.5	\$39.9		
Contractual	\$367.2	\$42.8	\$19.1	\$61.9		
Commodities	\$10.5	\$7.8	\$3.9	\$11.7		
Equipment	\$10.6	\$2.5	\$0.0	\$2.5		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$796.6	\$197.1	\$132.0	\$329.1		
General Administration	\$68.0	\$20.2	\$16.1	\$36.3		
Project Total	\$864.6	\$217.3	\$148.1	\$365.4		
Full-time Equivalents (FTE)	4.4	1.4	1.2	2.6		
·	Dollar an	nounts are sh	own in thousa	ands of dollars	Ġ.	
Budget Year Proposed Personnel	5. A	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Restoration Chief		5.0	\$39.0	5.0	\$39.0	
Restoration Specialist		4.2	\$26.5	2.0	\$12.6	
Analyst/Programmer		3.0	\$15.6	0.0	\$0.0	
Restoration Specialist		5.0	\$33.5	7.0	\$46.9	
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	17.2	\$114.6	14.0	\$98.5	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: AK Dept. of Environmental Conservation

EXXON VALUEZ IRUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:			Reprt/Intrm	Remaining
intrm. Juneau to Anchorage a	nd spill area communities (\$450 air fare/trip + 4 days per diem @ \$150/day - 28 trips)		\$29.4	\$0.0
Juneau to Anchorage a	nd spill area communities (\$450 air fare/trip + 4 days per diem @ \$150/day 10 trips)		\$0.0	\$10.5
		Disposition of the state of the	C C C C C C C C C C C C C C C C C C C	
		an Andrews		
	т	Travel Total	\$29.4	\$10.5
Contractual:				
Intro Print and distribute Dra	t 1994 Work Plan		\$25.0	\$0.0
Telecommunications, po	ostage, and courier		\$4.3	\$4.0
Aircraft charters to spill	area	1	\$0.6	\$0.0
Newspaper and periodic	al subscriptions		\$0.3	\$0.4
Advertisements - legal a	and others		\$0.2	\$0.0
Printing and reproduction	in .		\$2.0	\$2.5
Photographic developing	g and printing		\$0.2	\$0.1
Minor repair and mainte	nance		\$0.8	\$0.5
Tuition and fees for sen	ninars and training	-	\$1.1	\$1.3
Risk management (mar	idatory insurance)		\$0.0	\$10.0
Freight and cartage of e	quipment and supplies		\$0.3	\$0.3
Technical writer/graphic	artist to help with preparation of documents	and the second	\$32.0	\$0.0
Authorization for te	chnical writer that will not be used		(\$24.0)	\$0.0
	Contra	ictual Total	\$42.8	\$19.1
07/14/93	Brainst Number 940ED		F-1	7084 70

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: AK Dept. of Environmental Conservation

EXXON VALUE RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	Remaining
Intim Computer software and upgrades			\$2.7	\$0.5
Consumable office supplies (paper, letter	head, pens, ink packs, toner cartridges, etc.)		\$2.0	\$1.2
Household and institutional supplies (OS)	IA safety equipment, cleaning agents, etc.)		\$0.2	\$0.0
Materials for archiving records, information			\$0.4	\$0.0
	ables, connectors, printer cartridges, etc.)		\$1.5	\$1.2
Replacement parts and upgrades for equi	pment		\$1.0	\$1.0
		Commodities Total	\$7.8	\$3.9
Equipment:				
Data processing equipment repair parts			\$1.5	\$0.0
Office equipment (chairs, cabinets, calcul	lators, shelves, typewriters, etc.)		\$1.0	\$0.0
, ,				
		Equipment Total	\$2.5	\$0.0
77/34/93	Project Number, 040ED		T [2014 00

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: AK Dept. of Environmental Conservation

EXXON VALL ... RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Work Force -

Budget Category:	1993 Project No.	'93 Report/	Remaining	***************************************		***************************************
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	{	FFY 94	FFY 94	FFY 95	Comment
			***************************************			This sub-project was previously part of the
Personnel	\$434.4	\$103.9	\$109.3	\$213.2		Restoration Team Support Project.
Travel	\$56.7	\$15.7	\$9.0	\$24.7		, ,
Contractual	\$12.8	\$5.8	\$5.9	\$11.7		
Commodities	\$2.5	\$3.5	\$0.0	\$3.5		
Equipment	\$6.2	\$0.5	\$0.5	\$1.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$512.6	\$129.4	\$124.7	\$254.1		
General Administration	\$65.2	\$16.0	\$16.8	\$32.8		
Project Total	\$577.8	\$145.4	\$141.5	\$286.9		
Full-time Equivalents (FTE)	5.3	1.4	1.2	2.5		
·	Dollar an	nounts are sh	own in thousa	inds of dollars	<i>3.</i>	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
ntrm Chief of Restoration		5.0	\$41.3	7.0	\$59.2	
Restoration Program Mana	ger	3.0	\$17.4	0.0	\$0.0	
Habitat Biologist II		2.0	\$8.3	0.0	\$0.0	
Habitat Biologist III		1.9	\$10.9	0.0	\$0.0	
Habitat Biologist IV		1.9	\$13.1	0.0	\$O.O	
Program Manager		1.5	\$10.1	7.0	\$50.1	
Clerk III		1.0	\$2.8	0.0	\$0.0	NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	16.3	\$103.9	14.0	\$109.3	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force Agency: AK Dept. of Fish & Game

EXXON VALUE ... RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
Intrm. Juneau to Anchorage and spill area communities (\$450 air fare/trip. + 2.5 days per diem. @ \$150/day ~ 19 trips	}	\$15.7	\$0.0
Juneau to Anchorage and spill area communities (\$450 air fare/trip + 3 days per diem @ \$150/day 10 trips)	\$0.0	\$9.0	
	:		
T	ravel Total	\$15.7	\$9.0
Contractual:			
term Telecommunications and fax		\$2.4	\$3.4
Postage and couner		\$0.8	\$1.0
Freight charges for shipping heavy objects		\$0.2	\$0.2
Journal and newspaper subscriptions		\$0.1	\$0.3
Miscellaneous publications and printing		\$0.8	\$0.0
Photographs - developing and printing		\$0.2	\$0.0
Reproduction of documents		\$0.8	\$0.0
Minor repair and maintenance	a de la companya de	\$0.5	\$0.0
Tuition and fees for seminars and training		\$0.0	\$1.0
	залединення		
Contra	ctual Total	\$5.8	\$5.9
97/14/93 Project Number: 940ED		F	78M 3B

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force Agency: AK Dept. of Fish & Game

EXXON VALDEZ THUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:	Reprt/Intrm	Remaining
Office and library supplies including cost of paper, letterhead, ink packs, photographic supplies, microfilm, packing boxes, books, pre-printed information, display material, and other similar materials.	\$0.8	\$0.0
Data processing supplies including specialized paper, ribbons, disks, magnetic tapes, cables, connectors, binders, specialized software, cleaning supplies, and similar supplies. Material for preparing the final record of studies and processes.	\$2.5	\$0.0
Maintenance of equipment (parts)	\$0.2	\$0.0
Commodities Total	\$3.5	\$0.0
quipment:		
Office equipment (chairs, cabinets, calculators, shelves, typewriters, etc.)	\$0.5	\$Q.5
Equipment Total	\$0.5	\$0.5
Project Number: 940ED	<u> </u>	ORM 3B

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force Agency: AK Dept. of Fish & Game

FORM 3B SUB-

PROJECT DETAIL

EXXON VALDL...USTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Work Force -

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$355.3	\$109.2	\$89.0	\$198.2		Restoration Team Support Project.
Travel	\$30.2	\$6.8	\$2.3	\$9.1		
Contractual	\$37.8	\$10.7	\$14.7	\$25.4		
Commodities	\$12.3	\$3.7	\$4.1	\$7.8		
Equipment	\$12.7	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$448.3	\$130.4	\$110.1	\$240.5		
General Administration	\$53.4	\$17.1	\$14.4	\$31.5		
Project Total	\$501.7	\$147.5	\$124.5	\$272.0		
Full-time Equivalents (FTE)	4.6	1.4	1.2	2.6		
	Dollar an	nounts are sh	own in thousa	ands of dollar	S.	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm Assistant Commissioner		3.0	\$23.3	0.0	\$0.0	
Natural Resources Manage	r II	5.0	\$33.8	7.0	\$49.0	
Natural Resources Manage	r II	1.9	\$13.0	0.0	\$0.0	
Natural Resources Manager I (previously		5.0	\$28.0	7.0	\$40.0	
listed as Restoration Sp	pecialist)					
Analyst Programmer IV		1.9	\$11.1	0.0	\$0.0	
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	16.8	\$109.2	14.0	\$89.0	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: AK Dept. of Natural Resources

EXXON VALL__ . RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
	orage to Juneau and spill area communities (\$450 air fare/trip + 2 days per diem @ \$150/day 9 trips)	\$6.8	\$0 .0
Ancho	orage to Juneau and spill area communities (\$450 air fare/trip + 2 days per diem @ \$150/day 3 trips)	\$0.0	\$2.3
		Veneza e e e e e e e e e e e e e e e e e e	
	Travel Total	\$6.8	\$2.3
Contractual			
ntrm Teleco	ommunications and fax	\$0.7	\$0.6
Postag	ge	\$0.2	\$0.2
News	paper Ads	\$0.2	\$0.0
Softw	are licensing agreements	\$0.0	\$3.0
Subsc	riptions	\$0.1	\$0.2
Public	ations, printing	\$0.8	\$0.7
Repro	duction of documents	\$0.6	\$0.7
Minor	repair and maintenance	\$2.5	\$0.7
Data a	equisition and conversion services	\$2.3	\$0.0
Trainir	ng for staff	\$0.2	\$1.0
Risk n	nanagement (mandatory insurance)	\$0.2	\$0.0
Data p	processing, GIS mapping support (DNR LRIS)	\$2.9	\$7.6

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force Agency: AK Dept. of Natural Resources

EXXON VALI RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	
Intrm Office supplies (letterhead, paper, not			\$1.0	\$1,4
Data processing supplies (disks, data	cartridges)		\$1.0	\$0.7
Software and upgrades			\$0.5	\$2.0
Mapping supplies			\$0.2	\$0.0
Network connectors, wiring, cables, e	etc.		\$1.0	\$0.0
		Commodities Total	\$3.7	\$4.1
Equipment:				
				and the second
		Equipment Total	\$0.0	\$0.0
07/14/93	Project Number: 940ED		EC	DBM 3B

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: AK Dept. of Natural Resources

EXXON VALDLA ... USTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Work Force -

Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$347.7	\$132.9	\$113.4	\$246.3		Restoration Team Support Project.
Travel	\$46.8	\$15.8	\$12.4	\$28.2		
Contractual	\$351.6	\$27.2	\$0.7	\$27.9		
Commodities	\$2.0	\$1.1	\$2.4	\$3.5		
Equipment	\$3.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$751.1	\$177.0	\$128.9	\$305.9		
General Administration	\$74.7	\$21.8	\$17.1	\$38.9		
Project Total	\$825.8	\$198.8	\$146.0	\$344.8		
Full-time Equivalents (FTE)	5.5	1.6	1,2	2.8		
		nounts are sh	own in thousa	ands of dollars	5.	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrim Natural Resource Manager		5.0	\$ 52.0	7.0	\$63.0	
Biologist		5.0	\$21.0	0.0	\$0.0	
Deputy Natural Resource N	1 anager	5.0	\$36.0	7.0	\$50.4	
Special Assistant		1.0	\$7.5	0.0	\$0.0	
Realty Specialist		1.0	\$5.6	0.0	\$0.0	
Program Manager		1.5	\$8.2	0.0	\$0.0	
Resource Planner		8.0	\$2.6	0.0	\$0.0	NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	19.3	\$132.9	14.0	\$113.4	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

EXXON VALL .. RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
	nmunities (\$450 air fare/trip + 3 days per diem @ \$225/day 14 trips)	\$15.8	\$0.0
	nmunities (\$450 air fare/trip + 3 days per diem @ \$225/day - 10 trips)	\$0.0	\$11.3
Anchorage to Juneau (\$450 air fare/trip	o + 3 days per diem @ \$225/day ~ 1 trip)	\$0.0	\$1.1
	Travel Total	\$15.8	\$12.4
Contractual:			
Inten. Air charter for overflights and communi	ty visits (5 hours @ \$400/hour)	\$0.5	\$0.0
Minor repairs and maintenance		\$0.4	\$0.0
Telecommunications and fax		\$1.3	\$0.7
Printing for Draft Restoration Plan		\$25.0	\$0.0
·			
	Contractual Total	\$27.2	\$0.7
07/14/93	Brokest Number, 040ED		2044.25

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

EXXON VALUE RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Miscellaneous consumables and maintenance parts Data processing supplies and upgrades \$0.7 \$0.4	\$0.8 \$1.6
Data processing supplies and upgrades \$0,4	\$1.6
;	
Commodities Total \$1.1	\$2.4
Equipment:	
Equipment Total \$0.0	\$0.0
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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: Dept. of Agriculture, Forest Service

EXXON VALDEZ I RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Work Force -

		1,00.5			***************************************	
Budget Category:	1993 Project No.	'93 Report/	Remaining			
	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$257.3	\$77.3	\$89.1	\$166.4		Restoration Team Support Project.
Travel	\$17.8	\$4.7	\$9.4	\$14.1		
Contractual	\$0.0	\$0.4	\$1.6	\$2.0		
Commodities	\$0.0	\$1.0	\$1.0	\$2.0		
Equipment	\$0.0	\$0.0	\$0.0	\$0.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$275.1	\$83.4	\$101.1	\$184.5		
General Administration	\$10.0	\$11.6	\$13.5	\$25.1		
Project Total	\$285.1	\$95.0	\$114.6	\$209.6		
Full-time Equivalents (FTE)	3.8	1.1	1.2	2.3		
•		nounts are sho	own in thousa	ands of dollar	S.	
Budget Year Proposed Personnel:		Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
Intrm DOI Liaison (formerly Reg.	Env. Assis.)	5.0	\$31.8	6.0	\$38.5	
Restoration Specialist (form	nerly Oil Spill	3.5	\$19.6	5.7	\$33.3	
Coordinator (FWS))						
Restoration Planning Coord	linator (NPS)	1.5	\$9.1	0.0	\$0.0	
Realty Officer (NPS)		1.0	\$6.1	0.0	\$0.0	
Biologist (FWS)		1.9	\$9.2	0.0	\$O.O	
Secretary		0.7	\$1.5	0.0	\$0.0	
Restoration Specialist (NBS	\$}	0.0	\$0.0	2.3	\$17.3	*Oct 1, 1993 - Feb 28, 1994
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Personnel Total		\$77.3	14.0	\$89.1	**Mar 1, 1994 - Sep 30, 1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: Dept. of Interior

EXXON VALL __ . RUSTEE COUNCIL

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
intrm. Anchorage to Juneau and spill area of	communities (\$450 air fare/trip + 1.5 days per diem @ \$225/day - 6 trips)	\$4.7	\$0.0
	communities (\$450 air fare/trip + 2.5 days per diem @ \$225/day - 6 trips)	\$0.0	\$6.1
Anchorage to Washington, D.C. (\$75	50 air fare/trip + 4 days per diem @ \$225/day - 2 trips)	\$0.0	\$3.3
	Travel Total	\$4.7	\$9.4
Contractual:	Traver rotar	34.7	\$9.4
Postage		\$0.1	\$0.3
Copying		\$0.1	\$0.3
Seminar and training fees		\$0.0	\$0.6
Parking		\$0.2	\$0.5
		, _ , _	
	Contractual Total	\$0.4	\$1.6
07/14/93	Desired Number 040CD		2004 20

1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: Dept. of Interior

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Computer software and upgrades Office supplies		Reprt/Intrm \$0.5 \$0.5	\$0.5 \$0.5
Office supplies		\$0.5	\$0.5
		2	
		-	
	Commodities Total	\$1.0	\$1.0
quipment:			
			İ
	Equipment Total	\$0.0	\$O.O
Project Number: 940ED			ORM 3B
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Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: Dept. of Interior

FORM 3B SUB-PROJECT

DETAIL

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1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Project Description: Restoration Work Force -

Budget Category:	1993 Project No.	'93 Report/	Remaining			
•	93 RT	'94 Interim*	Cost**	Total		
	Authorized FFY 93	FFY 94	FFY 94	FFY 94	FFY 95	Comment
						This sub-project was previously part of the
Personnel	\$255.4	\$60.0	\$99,9	\$159.9		Restoration Team Support Project.
Travel	\$90.5	\$11.3	\$14.7	\$26.0		
Contractual	\$0.0	\$0.0	\$0.0	\$0.0		
Commodities	\$0.0	\$1.5	\$1.7	\$3.2		
Equipment	\$0.0	\$0.0	\$11.0	\$11.0		
Capital Outlay	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal	\$345.9	\$72.8	\$127.3	\$200.1		
General Administration	\$38.3	\$9.0	\$15.0	\$24.0		
Project Total	\$384.2	\$81.8	\$142.3	\$224.1		
Full-time Equivalents (FTE)	4.4	0.9	1.2	2.1		
	Dollar an	nounts are sh	own in thous	ands of dollars	3.	
Budget Year Proposed Personnel	*	Reprt/Intrm	Reprt/Intrm	Remaining	Remaining	
Position Description		Months	Cost	Months	Cost	
ntrm Chief, Oil Spill Office GS-1	4	5.0	\$40.8	7.0	\$57.2	
Secretary, GS-5		5.0	\$13.7	0.0	\$0.0	
Habitat Biologist GS-12		1.0	\$5.5	0.0	\$0.0	
Fishery Biologist GS-13		0.0	\$0.0	7.0	\$42.7	
		,				
						NEPA Cost: \$0.0
						*Oct 1, 1993 - Feb 28, 1994
	Personnel Total	11.0	\$60.0	14.0	\$99.9	**Mar 1, 1994 - Sep 30, 1994

07/14/93

1994

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: National Oceanic & Atmospheric Admin.

EXXON VALE

1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Travel:		Reprt/Intrm	Remaining
Intrm Juneau to Anchorage and spill area communities (\$450 air fare/trip + 3 days per diem @ \$225/day 10 trip		\$11.3	\$0.0
Juneau to Anchorage and spill area communities (\$450 air fare/trip + 3 days per diem @ \$225/day 10 trip		\$0.0	\$11.3
Anchorage to Juneau and spill area communities (\$450 air fare/trip + 3 days per diem @ \$225/day - 3 trips	i)	\$0.0	\$3.4
	Travel Total	\$11.3	\$14.7
Contractual:			
		-	

Co	ntractual Total	\$0.0	\$0.0
07/14/01		1	T
Project Number: 940FD			מכי ממר

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: National Oceanic & Atmospheric Admin.

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1994 Federal Fiscal Year Project Budget October 1, 1993 - September 30, 1994

Commodities:			Reprt/Intrm	
Computer software and upgrades			\$1.0	\$1.0
Consumable office supplies (paper, lette	rhead, pens, ink packs, toner cartridges, etc.)		\$O.5	\$0.7
		Commodities Total	\$1.5	\$1.7
Equipment:				
Laptop computer			\$0.0	\$5.0
Laser printer			\$0.0	\$3.0
Fax machine			\$0.0	\$3.0
		Paragraphy		
		Para	unitaria de la composición della composición del	
		Equipment Total	\$0.0	\$11.0
07/14/93	n : (A) 1 - 040CD			

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Project Number: 940ED

Project Title: Public Information and Administration

Sub-Project: Restoration Work Force

Agency: National Oceanic & Atmospheric Admin.