

EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL
TELECONFERENCE

May 20, 1992

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May 14, 1992

EXXON VALDEZ OIL SPILL SETTLEMENT

PUBLIC ADVISORY GROUP

OPERATING PROCEDURES

1. MEMBERSHIP:

The Public Advisory Group shall consist of fifteen officio members and have balanced representation from the following Principal Interests; aquaculture, commercial fishing, commercial tourism, environmental, conservation, forest products, local government, native landowners, recreation users, sport hunting and fishing, subsistence, science/academic and the public at large. The Public Advisory Group shall include at least one local government representative and at least one representative of Native interests, both from the spill area. One member each from the Alaska State House of Representatives and the Alaska State Senate, selected by the Speaker of the House and the President of the Senate respectively, shall be ex-officio members of the Public Advisory Group. Other ex-officio members can be appointed at the discretion of the Trustee Council.

2. NOMINATION AND SELECTION:

Nominations will be solicited from the public and groups representing Principal Interests. Recommendations from the Trustee Council will be based upon a demonstrated knowledge of the region



Exxon Valdez Oil Spill Restoration Team
645 "G" Street, Anchorage, AK 99501
Phone: (907) 278-8012 Fax: (907) 276-7178



MEMORANDUM

TO: Trustee Council
FROM: Restoration Team
DATE: 5/15/92
SUBJ: Public Advisory Group Draft Operating Procedures

Attached are the draft Public Advisory Group Operating Procedures for your review.

Your comments on these procedures would be appreciated. If these procedures are acceptable, we would like to provide them to parties interested in receiving additional information on the Public Advisory Group.

Marly Rutherford will be available to answer questions at the Trustee Council meeting 5/20/92.

**PUBLIC ADVISORY GROUP
OPERATING PROCEDURES**

EXXON VALDEZ OIL SPILL SETTLEMENT

TRUSTEE COUNCIL

May 20, 1992

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TRUSTEE COUNCIL
May 20, 1992

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VI. WORKING GROUP TASKS

ACTION ITEMS
EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL
May 20, 1992

■ **PUBLIC ADVISORY GROUP OPERATING PROCEDURES**

- Action Requested:
 - Discussion of Operating Procedures
 - Approval to send Procedures to potentially interested public participants

■ **FINANCIAL OPERATING PROCEDURES**

- Action Requested:
 - Approval of Financial Operating Procedures

■ **BUDGET**

- Action Requested:
 - Approval of Budget

■ **REQUEST OF FUNDS FROM THE COURT REGISTRY**

- Action Requested:
 - Approval and Signature of Document

AGENDA
EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL

May 20, 1992

TRUSTEE COUNCIL MEMBERS:

MICHAEL BARTON
Regional Forester, Alaska Region
USDA Forest Service

CHARLES E. COLE
Attorney General
State of Alaska

CURTIS V. MCVEE
Special Assistant to the Secretary
U.S. Department of the Interior

STEVEN PENNOYER
Director, Alaska Region
National Marine Fisheries Service

CARL ROSIER
Commissioner
Alaska Department of Fish & Game

JOHN A. SANDOR
Commissioner
Alaska Department of Environmental
Conservation

May 20, 1992 @ 6:00pm Teleconference continuation of the April 27 meeting.

Locations:

Anchorage
Simpson Building
645 G St

Juneau
Centennial Hall
Hammond Room

1. Public Advisory Group Operating Procedures - Marty Rutherford
2. Financial Operating Procedures - David Gentry
3. Budget - Mark Brodersen & Tim Steele
4. Request of Funds From The Court Registry - Dave Gibbons

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Advisory Group shall be open to the public. Any member of the public will be given the opportunity to speak at meetings or file a written statement with the Public Advisory Group. Meetings shall be held at a reasonable time and in a place reasonably accessible to the public. All meeting agendas and action items will be published, according to State and Federal regulations (section 12), in advance of the scheduled meetings.

10. EXECUTIVE SESSIONS:

Executive sessions shall be kept to a minimum and shall be used only for discussion of matters concerning confidential personnel issues, litigation or legal advice, confidential archaeological information, confidential fisheries information or such other matters included under AS 44.62.310(c) or other applicable laws.

11. MINUTES:

It is the responsibility of the Federal Designated Officer, through the staff of the Administrative Director, to ensure that minutes of each meeting are kept. The minutes should include: time date and place of the meeting, Public Advisory Group members and staff present, an estimate of the number of other public present, description of matters discussed, names of the public who presented oral or written statements, a record of the range of opinion, and conclusions of any vote taken on action items. The accuracy of all minutes shall be certified by the Chair of the Public Advisory

the Federal Designated Officer shall conduct business as a non-voting facilitator.

7. ACTION/RULES OF VOTING:

Matters coming before the Public Advisory Group requiring a vote to make a recommendation to the Trustee Council shall have a majority approval of the officio members present. All action items shall be published, in the advance notice, as part of the agenda. The Federal Designated Officer and Ex-officio members shall not vote on matters before the Public Advisory Group.

8. REPORTING TO THE TRUSTEE COUNCIL:

The Public Advisory Group shall report to the Trustee Council via the Chair of the Public Advisory Group or his/her representative. Other members of the group may report with the Chair, as appropriate. The report shall include the range of opinion from discussions or votes. The Trustee Council's regular agenda shall include a period during which the Public Advisory Group representative(s) shall report on its activities, ask questions of the Trustee Council, and be available for questioning by the Trustee Council.

9. MEETINGS:

The Public Advisory Group shall meet no less than four times a year. Except for executive sessions all meetings of the Public

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4. DUTIES AND WORK ASSIGNMENTS:

The Public Advisory Group is to advise the Trustee Council in the restoration of resources and services injured by the Exxon Valdez Oil Spill. The Public Advisory Group will, among other things, comment on proposed policies, procedures, budgets, plans, projects and decisions of the restoration process and through discussion and an open exchange of ideas, provide advice to the Trustee Council. The Public Advisory Group will report to and be tasked by the Trustee Council and will coordinate with the Restoration Team.

5. QUORUM:

A quorum of the Public Advisory Group, which is at least eight officio members and the Federal Designated Officer, or his/her designee, is required to convene a meeting and conduct business. Participation in meetings by teleconference is accepted as attendance.

6. PRESIDING OFFICER:

A Public Advisory Group chair and vice-chair will be elected annually by the Public Advisory Group from its voting membership and approved by the Trustee Council. The chair and vice-chair are eligible for election and reappointment to successive terms. The Public Advisory Group Chair shall be the presiding officer and conduct all meetings. If the Chair is unavailable the Vice-Chair shall preside. If both the Chair and Vice-Chair are unavailable

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its peoples and/or principal economic and social activities, or by demonstrated expertise in public lands and resource management. The Public Advisory Group will have, to the greatest extent practical, a broad and balanced representation. Recommendations will be made by unanimous agreement of the Trustee Council and appointment will be made by the Secretary of the U. S. Department of Interior based upon selection by the Trustees. Nomination and selection of individuals to fill unexpired terms will be by the same process used to establish the original membership.

3. TERM:

Terms will be staggered and be for two years, after the initial start-up. Eight appointments and the terms of the ex-officio members will expire on December 31, 1994 and seven appointments on December 31, 1995. Members are eligible for renomination and reappointment to additional terms. Members whose terms are expiring will continue to serve until a replacement is named. Appointments to fill an unexpired vacancy will be for the term of that vacancy. Members can be removed by unanimous agreement of the Trustee Council for reasons of malfeasance or incompetence. All terms will end at the termination of the Public Advisory Group on, January 1, 2002, unless the Public Advisory Group is extended by the Trustees.

Group and entered into the administrative record.

12. PUBLIC NOTIFICATION:

Notice of Public Advisory Group meetings shall be published in the Federal Register and in newspapers of general circulation, within the oil spill area, at least 15 days prior to the scheduled meetings. Meeting notice shall include, among other things, name of the group, date, time, place, proposed agenda and action items.

13. FEDERAL DESIGNATED OFFICER:

The Federal Designated Officer is a requirement of the Federal Advisory Committee Act (FACA) and shall be an officer or employee of the Federal Government, appointed by the U.S. Department of the Interior, with unanimous consent of the Trustee Council. The Federal Designated Officer or his/her designee shall be present at each meeting of the Public Advisory Group. The Federal Designated Officer or his/her designee shall, in coordination with the Administrative Directors Office, schedule meetings, approve agendas, coordinate meeting arrangements, ensure proper public notification of meetings and proper keeping of the Public Advisory Groups Administrative Record. The Federal Designated Officer or his/her designee shall act as an information conduit between the Public Advisory Group and the Restoration Team.

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14. ADMINISTRATIVE SUPPORT:

The Federal Designated Officer in cooperation with the Office of the Administrative Director will ensure the necessary support for the Public Advisory Group. The Office of the Administrative Director shall provide administrative support to the Public Advisory Group. A Public Advisory Group budget will be a sub-project of the Office of the Administrative Directors budget and shall be presented for approval annually to the Trustee Council for funding from joint settlement funds. The Public Advisory Group's budget will be administered by the Administrative Director consistent with expenditure and documentation guidelines contained in the Financial Operating Procedures.

15. ADDITIONAL OPERATING PROCEDURES:

The Public Advisory Group may recommend, to the Trustee Council, additional operating procedures they deemed appropriate. Changes to these operating procedures will be made by unanimous consent of the Trustee Council.

FINANCIAL OPERATING PROCEDURES

**EXXON VALDEZ OIL SPILL SETTLEMENT
TRUSTEE COUNCIL**

May 20, 1992

FINANCIAL OPERATING PROCEDURES

The objective of the Financial Operating Procedures is to ensure public trust and accountability while maximizing the Trustees' ability to utilize Exxon settlement funds for approved restoration activities. A flow chart of the Financial Operating Procedures is included as Appendix A. Financial management of Exxon settlement funds will be accomplished as outlined herein based on the following principles:

Maximum use will be made of existing agency administrative structures. Each of the Trustee agencies has established administrative, personnel and financial management systems that will be used to the maximum extent possible.

Federal and State agencies will use their administrative structures and process in support of the Administrative Director's office. These administrative services include such functions as contracting for office space, personnel services, payment of utilities, purchasing, and so on.

Memoranda of agreement will be established, as necessary, between State and Federal agencies to ensure support is provided without interruption to the office of the Administrative Director. Additional memoranda for other purposes will be negotiated when necessary.

General administration expenses will be kept to a minimum and applied in a consistent manner by the Trustee agencies.

ANNUAL BUDGET

The Trustee Council will annually prepare and approve a current-year budget based on the Federal fiscal year (October 1-September 30).

The annual budget will, at a minimum, include the following elements:

- a) A budget for the office of the Administrative Director that includes salaries, benefits, travel, office space, supplies and materials, contractual services, utilities, general administration expenses, and such other items as may be necessary for the efficient operation of the Trustee Council, and the Restoration Team and its working groups. The proposed budget will be presented on the same budget forms as those used by any other project (for example, Forms 2A and 2B, shown in Appendix B).
- b) A budget for the Restoration Team and all working groups will be presented as one project. Under that project, the Restoration Team and each standing working group will be budgeted as sub-projects. Each sub-project will show the cost of personnel, travel, contractual services, commodities, equipment, and general administration expenses.

Authorized personnel will be identified by position title, the number of months budgeted, and the total salary and benefit costs for those months budgeted. The proposed budget will be presented on the same budget forms as those used by any other project (shown in Appendix B).

- c) A budget for each project will be summarized on budget forms shown in Appendix B.

Instructions will be prepared by the Finance Committee for distribution to State and Federal agencies involved in developing project budgets explaining how to complete the budget forms. These forms are intended to collect information necessary for the Trustee Council and staff members to evaluate project proposals, and to meet standards of accountability customary to the State and Federal governments during and after implementation of the proposed project.

The Trustee Council may increase or decrease the funding for an approved project, create a new project, or stop execution of, and associated spending for, a previously approved project during the budget year. However, given the customary practice of an annual budget, and the administrative difficulty of seeking approval within the Federal and State systems of government, such actions are expected to be infrequent.

CALCULATION OF PROJECT COSTS

Proposals for expenditure made to the Trustee Council will be presented on the budget forms established by the Finance Committee, including budgets for the Administrative Director, the Restoration Team and its working groups, and all other projects.

General administration costs may be included for all separate budgets funded through the Trustee Council. There are two types of general administration costs that may be incorporated into project budgets:

- (1) 15 percent of each project's direct personnel cost. If, for a Trustee agency, this percentage applied to all approved projects for that agency does not result in a total of \$50,000 then the agency may choose to receive \$50,000. In this case, the agency would budget the 15% for all approved projects but receive additional funds in a separate budget to reach \$50,000.
- (2) Up to 7 percent of the first \$250,000 of each project's contract costs, plus 2 percent of project contract costs in excess of \$250,000.

These general administration funds are intended to pay for office space costs, office utilities, fixed telephone charges, and all normal agency services for administering procurement, personnel, payroll, accounting, auditing and so on.

In addition, project budgets may include proposed expenditures in the specific line items: personnel, travel, contractual, commodities/supplies, equipment and capital outlay. The Trustee Council may provide funds for such expenses if they are directly tied to the execution of the project and are costs that would not otherwise be incurred by the agency. All budgets, including those for the Restoration Team and its working groups, may have such costs. The Restoration Team will evaluate each budget proposal to determine if the expenditures listed in the specific line items are acceptable in nature and in amount.

ANNUAL BUDGET FORMULATION PROCESS

Formal proposals for funding must be made in the following manner. Forms 2A and 2B must be used to describe the costs associated with a proposed project. If more than one agency is involved, or if there are distinct sub-projects (such as working groups associated with the Restoration Team), then a 2A form must be used (excluding the detailed position information) to summarize the project costs, and the 3A and 3B form must be used to describe the portion of the project assigned to each agency or to each sub-project. Such detail is essential for financial accountability.

The standards and format for justifying a project are the responsibility of the Restoration Team. Such information must be attached behind the budget forms.

Each agency shall prepare budget documents for all spending for which it will be responsible. This includes projects or sub-projects related to field projects; the Administrative Director, his staff, and any means for providing support for the Director or the Trustee Council; and the Restoration Team and its working groups. These rules also apply when a project is proposed by a member of the public.

The Finance Committee will review the projects proposed for funding by the Restoration Team. The Committee will determine that standards for calculating costs and established budget formats have been followed, and will comment, if necessary, on past adherence to financial procedures by agencies implementing proposed projects. However, the Finance Committee may not question the value or scientific basis of a particular project proposed for funding by the Restoration Team.

In a public meeting, the Trustee Council will consider the projects proposed for funding by the Restoration Team, and reviewed by the Finance Committee, and will issue a draft annual work plan for public review and comment. After the public review period expires, the Trustee Council will again, in an open meeting with opportunity for public comment, review the tentative program, make changes as appropriate, and approve a final program budget. Budgets approved by the Trustee Council will be subject to appropriate State and Federal review and notification procedures.

Upon final approval of the annual budget by the Trustee Council, approved budget documents

will be available to the public through the offices of the Administrative Director. Approved budget information will also be available through review and notification procedures adopted by the State and Federal governments.

BUDGET IMPLEMENTATION

Both the State and Federal governments allow for certain adjustments in funding amounts during the budget period. The Trustee Council agrees that a certain amount of funding flexibility is necessary when projects are being carried out, and that limited amount of funding transfers between projects may be appropriate. The rules governing transfers are as follows:

a) The Trustee Council delegates to the Administrative Director authority to move funds between projects up to the amount of \$25,000 or up to 10 % of the annual spending level for the project authorized by the Trustee Council, whichever is less. These limits apply to both increasing and decreasing project funding. Transfers can be made between projects managed by different Federal and State agencies, if agencies responsible for projects gaining and losing funds agree to the transfer and submit required paperwork to the Administrative Director.

The Administrative Director may restrict the frequency with which an agency submits proposals for transfer, or impose other procedural rules intended to simplify and control the funding transfer process. Multiple project transfers may be requested in a single request, using Form 6, shown in Appendix B. The Administrative Director shall maintain an ongoing record of requests for transfers and approvals of transfers.

b) The Trustee Council may approve transfers in amounts or proportions greater than that authorized by the Administrative Director. Requests will be made by agencies using Form 5, shown in Appendix B.

c) Project managers may transfer, within a single project, budgeted funds between object classes (such as personnel, travel, and contractual costs), and may change detailed items of expenditure, including specific personnel, to accommodate circumstances encountered during budget implementation. No prior approval from the Administrative Director or Trustee Council is necessary. Reporting of such transfers will be in the form of recording expenditures in the line item expenditures were actually made. However, agencies may be subject to normal budget and administrative procedures regarding transfers established by the State or Federal government.

TRANSFER OF EXXON SETTLEMENT FUNDS FROM THE COURT REGISTRY

Upon completion of public notification and final approval of the annual budget by the Trustees,

the Trustees will request the State of Alaska Department of Law and the U.S. Department of Justice to petition the court for the release of settlement funds (see Appendix E) and their transfer to the U.S. Department of the Interior Resource Damage Assessment and Recovery (NRDA&R) Fund and to an account to be designated by the State of Alaska, Department of Administration, Division of Finance.

When seeking funds from the court, interest previously earned from settlement funds held by the Federal and State governments will be subtracted from the spending plans approved by the Trustees. In addition, any unexpended and unobligated funds from a previously approved project under the responsibility of an agency will be subtracted from new spending plans, when calculating how much money to request from the court and deposit in Federal or State accounts.

ACCOUNTING AND REPORTING

Trustee agencies will maintain accountability for the expenditure of Exxon settlement funds using generally accepted accounting principles and agency-approved accounting procedures. As a minimum, these procedures will identify expenditures as approved in the annual work plan with supporting documentation. State and Federal agencies shall account separately for their respective portions of each project.

Within thirty days following the end of each calendar quarter, State and Federal agencies will report expenditures and obligations recorded at the end of the quarter to the Administrative Director. Agencies will submit expenditure/obligation reports (Form 4, shown in Appendix B) to the Administrative Director's office (where multi-agency or multi-subprojects will be consolidated) for review by the Finance Committee. Following review and approval by the Finance Committee, the Administrative Director will submit this information to the Trustees at the next Trustee Council meeting.

By December 31 of each year, agencies will report to the Administrative Director expenditures/obligations for the twelve month period ending September 30. The expenditure report must include the same level of detail as provided on the budget forms 2A and 2B. This requirement is in addition to the audit requirements described below. If an agency is responsible for a portion of a project, it will report on the sub-project assigned to it.

In addition, the Federal and State governments shall report annually to the Administrative Director the interest earned for the year from funds allocated to each government by the Trustee Council.

The Administrative Director, with the assistance of the Finance Committee, will submit to the Trustee Council annual expenditure reports, reports of cash balances of the NRDA&R Fund, Federal agency and equivalent State accounts, and interest earned from funds contained within those accounts.

The Federal government will adopt internal reporting rules governing the information required to transfer cash received from the Court Registry to Federal agencies incurring expenditures. The estimated expenditures will provide the basis for transfer of Exxon settlement funds from the NRDA&R Fund to the appropriate agency accounts. Monies held in the NRDA&R Fund will earn, and retain, interest. The procedures for such transfers are contained in Appendix F.

State agencies, operating under a unified accounting system, will draw from the account containing funds transferred from the Court Registry. Quarterly disbursements will not be necessary, and all unexpended funds received from the court will earn interest and be retained in the fund established to account for the settlement funds.

AUDITS

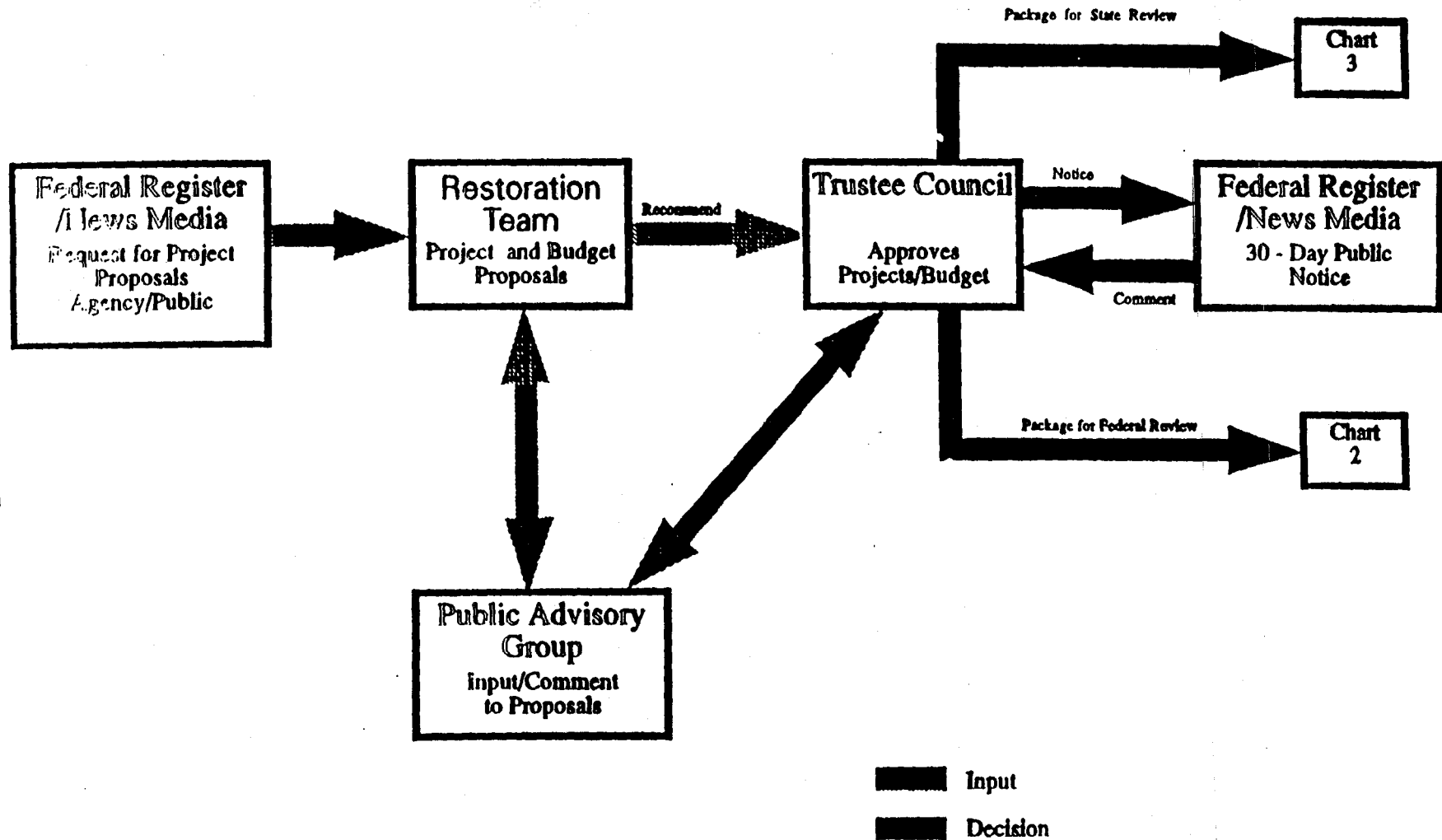
Accountability for the expenditure of settlement funds is of critical importance to maintaining public trust and confidence. Each Federal agency and the State of Alaska have Federally- and State-approved audit functions, respectively. Periodic audits of Exxon settlement expenditures and financial controls will be conducted in accordance with established policy. A copy of all completed audits will be submitted to the Administrative Director's office.

OWNERSHIP OF EQUIPMENT

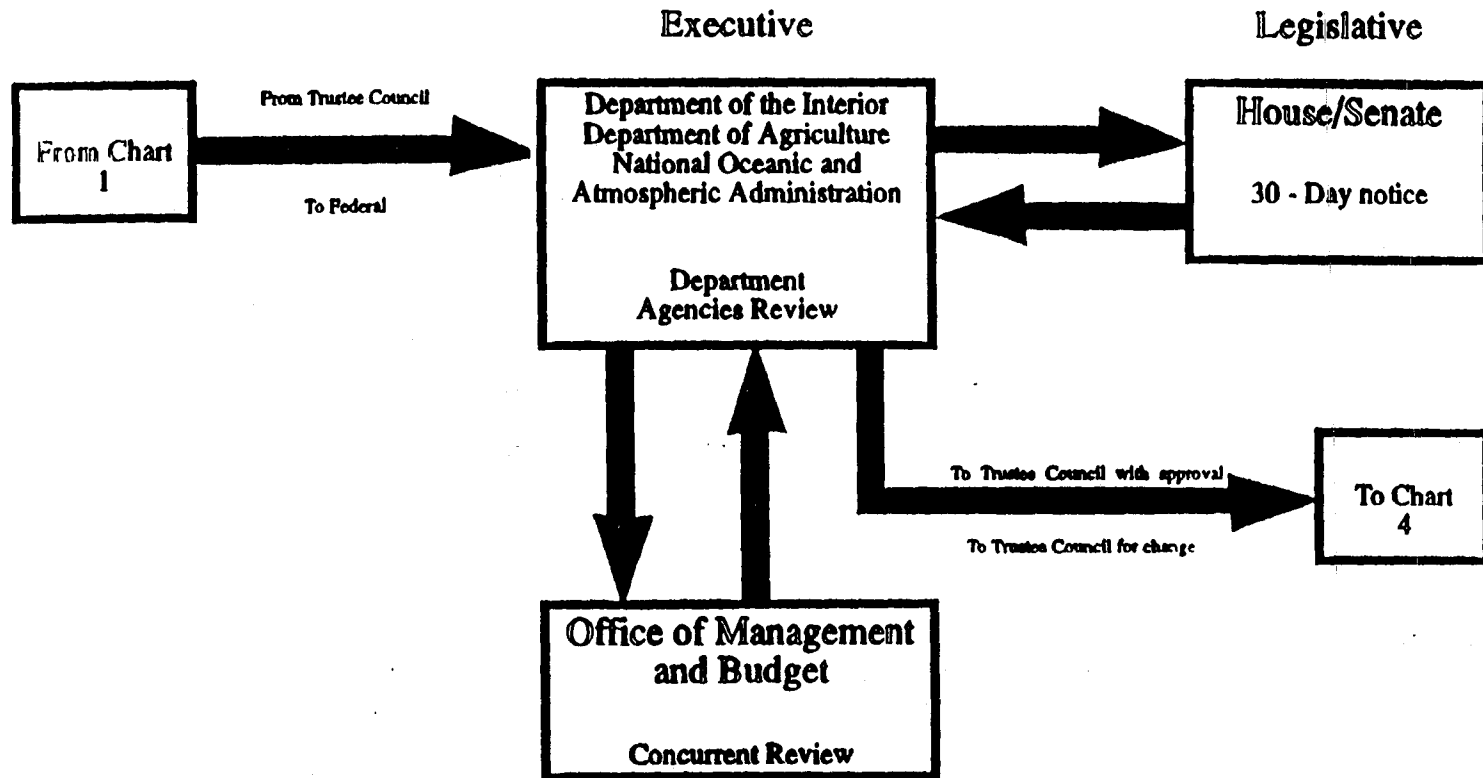
All equipment purchased with settlement funds at a cost of \$500 or more, and other sensitive items as defined by State and Federal procedures, will be used for purposes directed by the Trustee Council. The Trustee Council has the authority to transfer equipment purchased with settlement funds by one agency for a particular project to another project or another agency.

Agencies shall use normal agency procedures for identifying equipment. By December 31 of each year, agencies must report to the Administrative Director all such equipment (not limited to when the equipment was bought) purchased by the agency with settlement funds which are still functioning. Agencies must also report equipment purchased with settlement funds which during the previous fiscal year ceased to function or have value. These pieces of equipment need not be reported in future years.

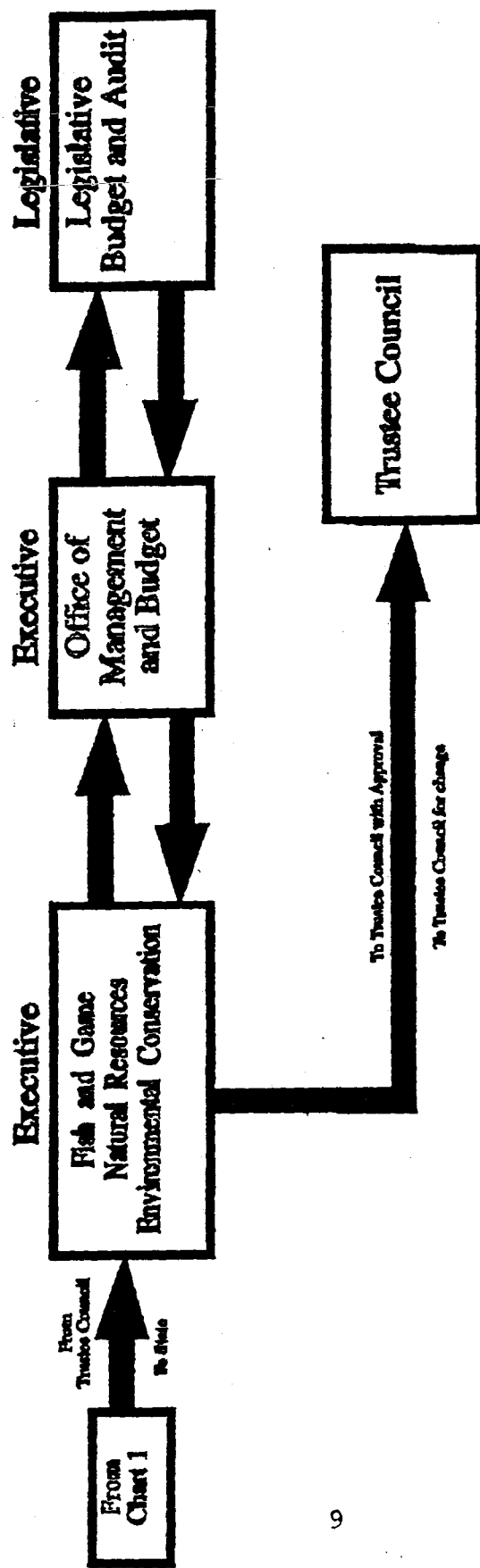
AF **NDIX A** **FINANCIAL OPERATING PROCEDURES** **(CHART 1)**



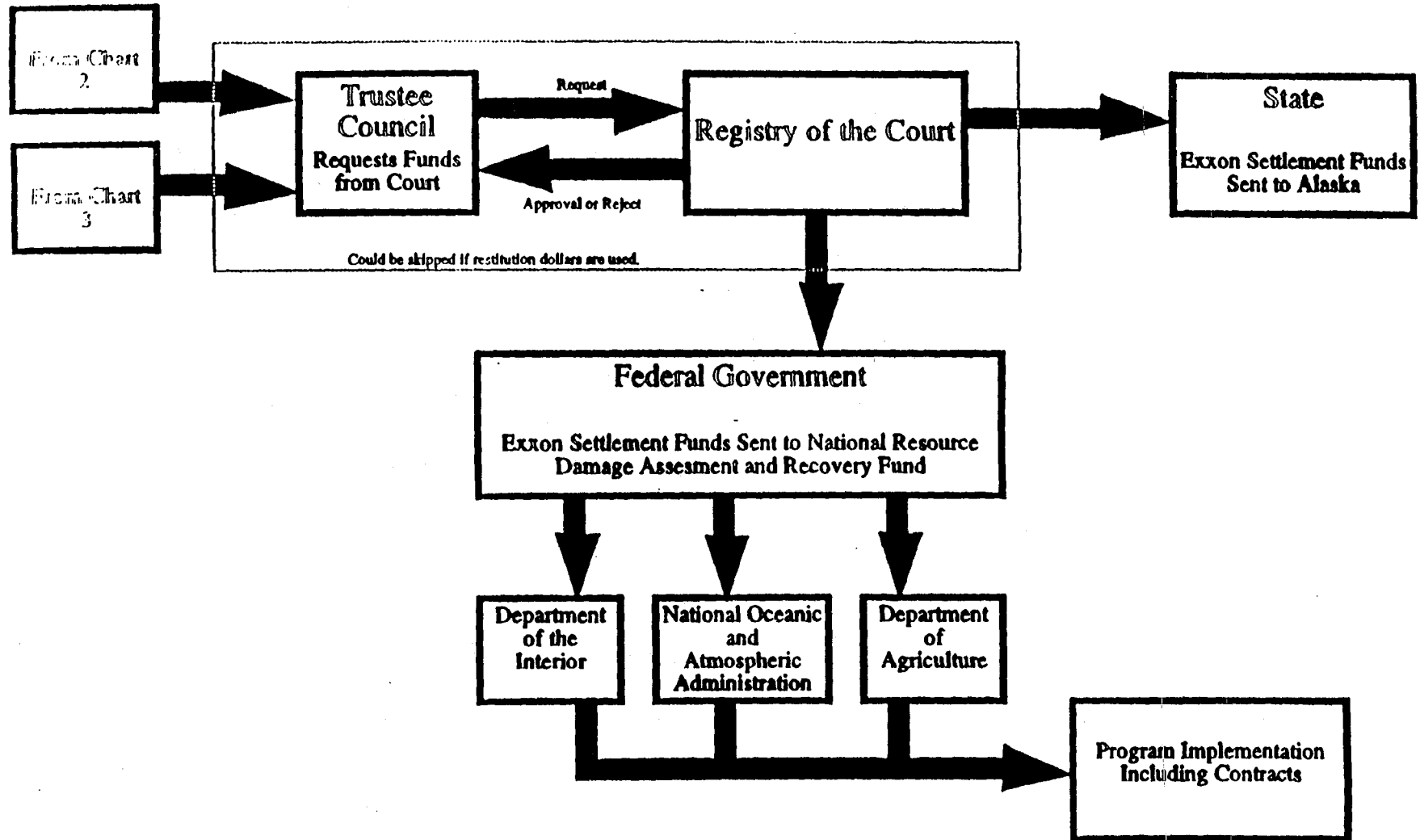
APPENDIX A
FINANCIAL OPERATING PROCEDURES: FEDERAL PROCESS
(CHART 2)



APPENDIX A FINANCIAL OPERATING PROCEDURES: STATE PROCESS (CHART 3)



APPENDIX A
FINANCIAL OPERATING PROCEDURES
(CHART 4)



APPENDIX B

BUDGET FORMS

Budget forms, which will be used to display information for all projects proposed for funding through the Trustee Council, are shown on the following pages.

EXXON VALDEZ TRUSTEE COUNCIL

Project Number	Project Title	Agency	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	

5-May-92

1992

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**FORM 1A
PROJECT SUMMARY**

EXXON VALDEZ TRUSTEE COUNCIL

Agency	Project Number	Project Title	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	

5-May-92

1992

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FORM 1B
AGENCY SUMMARY

EXXON VALDEZ TRUSTEE COUNCIL

Project Description:

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel								
Travel								
Contractual								
Commodities								
Equipment								
Capital Outlay								
Sub-total								
General Administration								
Project Total								
Full-time Equivalents (FTE)								

Budget Year Proposed Personnel:

Position Title	Months Budgeted	Cost	Comment
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5-May-92

1992

page ____ of ____

Project Number:

Project Title:

Agency:

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Travel:

Contractual:

Commodities:

Equipment:

Capital Outlay:

5-May-92

1992

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Project Number:

Project Title:

Agency:

FORM 2B
PROJECT DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description:												
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98				
Personnel Travel Contractual Commodities Equipment Capital Outlay <div style="text-align: right;">Sub-total</div> General Administration <div style="text-align: right;">Project Total</div> <div style="text-align: right;">Full-Time Equivalents (FTE)</div>												
Budget Year Proposed Personnel: <table style="width:100%; border: none;"> <tr> <td style="width:15%; text-align: center;">Position Title</td> <td style="width:35%; text-align: center;">Months Budgeted</td> <td style="width:15%; text-align: center;">Cost</td> <td style="width:35%; text-align: center;">Comment</td> </tr> </table>									Position Title	Months Budgeted	Cost	Comment
Position Title	Months Budgeted	Cost	Comment									

5-May-92

1992

page ____ of ____

Project Number:
Project Title:
Agency:

FORM 3A
SUB-PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Travel:

Contractual:

Commodities:

Equipment:

Capital Outlay:

5-May-92

1992

page ____ of ____

Project Number:

Project Title:

Agency:

FORM 3B
SUB-PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Number	Project Title	Original Authorized	Current Revised Authorized	Percentage Spent by End of Quarter	Comment

5-May-92

1992

page ____ of ____

Finance Representative:
Restoration Team Member:
Quarter:
Agency:

**FORM 4
QUARTERLY
REPORT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Number	Project Title	Original Authorized	Current Revised Authorized	Proposed Change	Explanation	Trustees Approve? Yes/No

5-May-92

1992

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Project Manager:
Restoration Team Member:
Agency:
Date:

**FORM 5
 TRANSFER REQUEST -
 TRUSTEES**

EXXON VALDEZ TRUSTEE COUNCIL

Project Number	Project Title	Original Authorized	Current Revised Authorized	Proposed Change	Explanation	Director Approve? Yes/No

5-May-92

1992

page ____ of ____

Project Manager:
Restoration Team Member:
Agency:
Date:

**FORM 6
TRANSFER REQUEST -
DIRECTOR**

APPENDIX C

STATE OF ALASKA PROCEDURES FOR PUBLIC NOTIFICATION AND REVIEW OF ANNUAL BUDGET

The State of Alaska adheres to an annual budget process, with the Governor required to release a draft annual budget plan on December 15 preceding the beginning of the fiscal year on July 1. Since the Trustee Council will approve projects for the period October 1 to September 30, the State will include in its budget process three months of one Federal fiscal year (July 1 to September) and nine months of the second Federal fiscal year (October 1 to June 30).

State of Alaska institutions are involved in the operations of the Trustee Council and the spending of settlement funds in three respects. First, heads of three executive branch agencies serve on the six-member Trustee Council. Second, members of the Alaska State Legislature have an interest in particular projects proposed for funding by the Trustee Council. Third, the Alaska State Legislature, in practice, authorizes all spending made by an executive branch agency, regardless of the source of the funds. The following process relates to the third aspect only.

After the Trustee Council makes its final budget decisions, the Alaska Office of Management and Budget will prepare, assisted if necessary by State agencies, documents reflecting Trustee Council approved spending plans for projects or sub-projects to be carried out by State agencies. These documents will include a project description, line-item proposed expenditures, and information on state employees to be paid from the project. No projects to be carried out by Federal agencies will be subject to the State review and notification process.

The budget documents will be submitted for approval to the Legislative Budget and Audit Committee, as prescribed in Alaska Statute 37.07.080 (h). Authorization to spend will be recorded in the Alaska State Accounting System. Accounting documents establishing authorization to spend will be prepared by the State agency responsible for carrying out the project or sub-project, and approved by the Office of Management and Budget.

Data on expenditures made in the prior budget year, the current year authorization to spend, and spending approved by the Trustee Council for the upcoming budget year will be provided to the Alaska State Legislature, for information, through the normal budget process. Normal budget documents will identify such past and proposed expenditures with a unique funding source code, and State employees to be paid from settlement funds will be identified along with the amount they will be paid from the settlement funds. Budget structure changes, such as new budget request units or budget components, may be created with approval from the Office of Management and Budget to consolidate Trustee Council projects and sub-projects.

APPENDIX D

FEDERAL GOVERNMENT PROCEDURES FOR PUBLIC NOTIFICATION AND REVIEW OF ANNUAL BUDGET

During budget formulation, the President establishes general budget guidelines (OMB annual guidance) and fiscal policy guidelines. Under a multi-year planning system, policy guidance and planning ceilings are given to agencies for both the upcoming budget year and for the four following years. The budget guidelines also provide the initial guidelines for preparation of agency budget requests.

ANNUAL BUDGET FORMULATION PROCESS

As a subset of this procedure, the Restoration Team will provide budget/program recommendations to the Trustee Council for consideration that will reflect the requirements for the upcoming fiscal year. (For the 1994 Federal budget, it is expected that budgetary information will be received from the Trustee Council beginning in June 1992.) These recommendations will include for each agency, a list of projects and their associated project numbers and costs, including multi-year costs. The project list will be used by the Restoration Team in making recommendations to the Trustee Council.

Upon approval of the projects by the Trustee Council, the Financial Committee will ensure that the preparation and submission of all Federal budget estimates are in accordance with OMB Circular A-11.

PRESENTATION

Presentation of the annual budget request should be consistent across Federal Trustee Agencies and in accordance with OMB Circular A-11. A new title and code will be established within the Departments of Agriculture, Commerce, and Interior. These title and code designations (referred to as "Budget Activity") will be solely dedicated to Exxon Valdez oil spill assessment and restoration activities.

The Budget Activity will have three subactivities that will provide detailed justification required by OMB for inclusion in the Congressional budget submission. Exxon Valdez oil spill budgetary requirements will be displayed by the Federal Trustee Agencies in the budget justification materials as follows:

- * Activity: Exxon Valdez Restoration Program
- * Subactivity: Damage Assessment Program
- * Subactivity: Restoration Program
- * Subactivity: Administration

TRANSFER OF EXXON SETTLEMENT FUNDS FROM THE COURT REGISTRY

Federal funds from the Court Registry will initially be transferred to and deposited in the Department of the Interior's (DOI) Natural Resource Damage Assessment and Restoration (NRDA&R) Fund. Therefore, the DOI annual budget estimate will reflect all Federal budgetary requirements anticipated at the time of submission for continuing activities, new activities, amounts necessary to meet specific financial liabilities imposed by law, and amounts to be transferred to Federal Trustees for Exxon Valdez oil spill-related program activities. The Federal Trustees will reflect in their individual budgets, the amount of the transfer from the NRDA&R Fund account, and will submit all required budget justification materials to OMB for clearance prior to transmittal to Congress.

CONTENT

Required budget materials for the initial and subsequent budget submissions are listed in OMB Circular A-11. These materials will be submitted in accordance with the detailed instructions in the sections indicated and the arrangements made by OMB representatives. OMB guidelines specify requirements that apply only to certain Federal Agencies or under certain circumstances.

FORMAT

As a general rule, approval for changes in budget structure should be requested by October 1, unless OMB specifies an earlier date. Changes in budget structure include establishment of new accounts, changes in account titles, account mergers, changes in the sequence of existing accounts, and new methods of financing. Specific information and format requirements will be determined in consultation with OMB representatives. Advance approval must be obtained before modifications are made to the standard justification material requirements used to present program and financial information.

CONGRESSIONAL NOTIFICATION

According to Public Law 102-229, which is dated December 12, 1991, "Making dire emergency supplemental appropriations...", among other provisions, provided "...That, for fiscal year 1992, the Federal Trustees shall provide written notification of the proposed transfer of such amounts to the Appropriations Committees of the House of Representatives and the Senate thirty days prior to the actual transfer of such amounts..."

"Such amounts" refers to amounts received by the United States for restitution and future restoration in settlement of *United States v. Exxon Corporation and Exxon Shipping Company* and deposited into the NRDA&R Fund prior to the transfer of funds to the other Federal Trustees and notice to OMB. Congressional notification will be by letter from the Federal Trustees to the Chairpersons of the House and Senate Appropriations Committees.

The notification will include, in summary form, an estimate of the Exxon settlement funds that are to be expended from the NRDA&R Fund by the Federal Trustees and the projects and activities for which the funds are to be used.

PL 102-229 also required "...That, for fiscal 1993 and thereafter, the Federal Trustees shall submit in the President Budget for each fiscal year the proposed use of such amounts."

Because this requirement was not incorporated into the President's 1993 Budget, due to time constraints, it is anticipated that the same requirement that was made for the Federal Trustees in 1992 will also be required by the Congress in 1993.

APPENDIX E

PROCEDURE FOR REQUESTING MONEY FROM THE COURT REGISTRY

The memorandum of agreement between the State and Federal governments requires a joint application to the court for funds. The U.S. Department of Justice and the Alaska Department of Law will make the application upon authorization to do so by a unanimous vote of the Trustee Council. The Trustee Council will specify, in its vote, the amount to request from the court for deposit in the Natural Resource Damage Assessment and Recovery (NRDA&R) Fund and the fund established by the State of Alaska. The court will be asked to deliver monies separately to the two governments.

The Administrative Director shall assist, if necessary, the Department of Justice and the Department of Law prepare documents (primarily those concerning project descriptions) comprising the application for funds.

APPENDIX F

PROCEDURE FOR TRANSFERRING FUNDS FROM THE U.S. DEPARTMENT OF THE INTERIOR NATURAL RESOURCE DAMAGE ASSESSMENT AND RECOVERY FUND TO APPROPRIATE FEDERAL AGENCY ACCOUNTS

This appendix provides general guidance to Federal Agencies, Bureaus, and Offices in transferring funds from the Court Registry to the U.S. Department of the Interior's (DOI) Natural Resource Damage Assessment and Restoration (NRDA&R) Fund for work approved by the Trustee Council and performed by its representatives. Specific procedures and contacts for the transfer of funds are under development and will become a part of this appendix upon completion.

The transfer of funds from the NRDA&R Fund can be requested by the Department of Commerce, National Oceanic and Atmospheric Administration (NOAA); Department of Agriculture, U.S. Forest Service (USFS); and DOI and appropriate DOI bureaus and offices.

The following points summarize the drawdown procedure:

- (1) Budget and Finance Officers of the Fish and Wildlife Service (FWS)--the DOI bureau administering the Fund--will be provided by the Trustee Council with the authority to spend. Documentation granting such authority to the FWS will include the identification of each Trustee Council-approved project and its associated project number and dollar amount.
- (2) To maximize interest earned in the NRDA&R Fund, drawdown requests for Trustee Council-approved projects will be made on a quarterly basis after work has started, and estimates of future drawdowns will be submitted quarterly to DOI.
- (3) To use the existing Federal system, agencies, bureaus, and offices will process their billings (transfers) through an electronic On-line Payment and Collection (OPAC) or similar system. The account designation to be used is ALC 14160006.
- (4) Using the OPAC system, a brief summary of the work billed against NRDA&R Fund will include:
 - * Trustee Council-approved project number.
 - * Description of the project.
 - * Object classification code.
 - * Total amount requested.

* Contact person.

- (5) The OPAC system implies certification; therefore, no backup documentation is required. However, it will remain the responsibility of the billing Federal Agency, Bureau, or Office to provide backup documentation in support of an audit or upon request by the Trustee Council.

BUDGET

EXXON VALDEZ OIL SPILL SETTLEMENT

TRUSTEE COUNCIL

MAY 20 1992

BUDGET ASSUMPTIONS

May 20, 1992

1. This budget was constructed following the proposed Financial Operating Procedures as closely as possible.
2. We only want to go to the Court for money once this year for operating funds.

You will receive a memo elaborating on these points from the Restoration Team in the near future.

Budget Summary by Agency

Court Petition

	<u>Total</u>
1. Alaska Department of Fish & Game	\$7,579,700
2. Alaska Department of Natural Resources	1,517,700
3. Alaska Department of Environmental Conservation	1,045,900
4. U.S. Department of Agriculture	4,250,200
5. U.S. Department of the Interior	2,144,200
6. National Oceanic & Atmospheric Administration	<u>2,636,100</u>
	\$19,173,800

Date _____

MICHAEL A. BARTON
Regional Forester,
Alaska Region
USDA Forest Service

Date _____

CHARLES E. COLE
Attorney General
State of Alaska

Date _____

CURTIS V. MCVEE
Special Assistant to the
Secretary
U.S. Department of the Interior

Date _____

STEVEN PENNOYER
Director, Alaska Region
National Marine
Fisheries Service

Date _____

CARL L. ROSIER
Commissioner
Alaska Department of Fish
and Game

Date _____

JOHN A. SANDOR
Commissioner
Alaska Department of
Environmental Conservation

EXXON VALDEZ TRUSTEE COUNCIL

Project Number	Project Title	Agency	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993
AD	Administrative Director's Office	ALL	\$2,087.2	\$159.8	\$2,247.0
RT	Restoration Team and Working Groups	ALL	1,707.3	1,117.9	2,825.2
ARC1	Archaeological Survey	ADNR	248.8		248.8
AW1	Surface Oil Maps	ADEC	17.0		17.0
B2	Boat Surveys	USFWS	48.5		48.5
B3	Murres Damage Assessment Closeout	USFWS	75.7		75.7
B4	Eagles Damage Assessment Closeout	USFWS	60.6		60.6
B6	Marbled Murrelets Damage Assessment Closeout	USFWS	24.8		24.8
B7	Storm Petrels Damage Assessment Closeout	USFWS	7.5		7.5
B8	Kittiwakes Damage Assessment Closeout	USFWS	7.5		7.5
B9	Pegion Guillemots Damage Assessment Closeout	USFWS	18.0		18.0
B11	Harlequin Ducks Damage Assessment Closeout	ADF&G	22.9		22.9
B12	Shorebirds Damage Assessment Closeout	USFWS	20.7		20.7
CH1A	Coastal Habitat Damage Assessment	USFS	2,358.5		2,358.5
CH1B	Hydrocarbons in Mussels	NOAA	51.4		51.4
FS1	Spawning Area Injury	ADF&G	64.3		64.3
FS2	Pre-emergent Fry	ADF&G	29.3		29.3
FS3	Coded-Wire Tags Damage Assessment	ADF&G	126.7		126.7
FS4A	Early Marine Salmon Damage Assessment	ADF&G	145.2		145.2
FS4B	Juvenile Pink and Chum Salmon Damage Assessment	NOAA	119.4		119.4
FS5	Dolly Varden Damage Assessment	ADF&G	22.2		22.2
FS11	Herring Injury	ADF&G	303.6		303.6
FS13	Clam Injury	ADF&G	106.3		106.3
FS27	Sockeye Salmon Overescapement	ADF&G	583.0		583.0
FS28	Run Reconstruction	ADF&G	250.6		250.6
FS30	Database Management	ADF&G	202.5		202.5

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**FORM 1A
PROJECT SUMMARY**

EXXON VALDEZ TRUSTEE COUNCIL

Project Number	Project Title	Agency	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993
MM1	Humpback Whales Damage Assessment	NOAA	\$17.3		\$17.3
MM2	Killer Whales Damage Assessment	NOAA	33.3		33.3
MM6	Sea Otters Damage Assessment	USFWS	199.7		199.7
R11	Murre Restoration Recovery Monitoring	USFWS	316.7		316.7
R15	Marbled Murrelet Restoration	USFWS/ADNR	419.3		419.3
R47	Stream Habitat Assessment	ADF&G	399.6		399.6
R53	Kenai River Sockeye Salmon Restoration	ADF&G	674.2		674.2
R59	Genetic Stock Identification	ADF&G	320.9		320.9
R60AB	Prince William Sound Pink Salmon	ADF&G	1,479.7		1,479.7
R60C	Pink Salmon Egg/Fry	ADF&G	389.8		389.8
R71	Harlequin Ducks Restoration and Monitoring	ADF&G	424.5		424.5
R73	Harbor Seals	ADF&G	25.0		25.0
R90	Dolly Varden Char Monitoring	ADF&G	91.5		91.5
R92	GIS Mapping and Analysis Restoration Technical Support	USFWS/ADNR	125.5		125.5
R102	Coastal Habitat Restoration	ADF&G	485.6		485.6
R103	Oiled Mussels	NOAA/NPS/ USFWS/ADF&G	874.0		874.0
R104A	Site Stewardship	USFWS/USFS/ ADNR	159.2		159.2
R105	Instream Survey Restoration Implementation Planning	ADF&G/USFS	348.1		348.1
R106	Dolly Varden Restoration	ADF&G	34.9		34.9
R113	Red Lake Sockeye Salmon Restoration	ADF&G	55.9		55.9
ST1A	Subtidal Sediments Damage Assessment	NOAA	103.5		103.5
ST1B	Microbial Damage Assessment	ADEC	17.1		17.1
ST2A	Shallow Benthic Damage Assessment	ADF&G	109.8		109.8
ST2B	Deep Water Benthos	ADF&G	87.6		87.6
ST3A	Caged Mussels Damage Assessment	NOAA	39.1		39.1
ST3B	Sediment Traps Damage Assessment	ADEC	50.9		50.9

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**FORM 1A
PROJECT SUMMARY**

EXXON VALDEZ TRUSTEE COUNCIL

Project Number	Project Title	Agency	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993
ST4	Fate and Toxicity Damage Assessment	NOAA	\$52.6		\$52.6
ST5	Shrimp	ADF&G	90.6		90.6
ST6	Rockfish	ADF&G	16.6		16.6
ST7	Demersal Fishes Damage Assessment	NOAA	60.4		60.4
ST8	Sediment Data Synthesis	NOAA	205.6		205.6
TM3	River Otter & Mink Damage Assessment in Prince Wm. Sound	ADF&G	74.0		74.0
TS1	Hydrocarbon Analysis	NOAA/USFWS	1028.3		1,028.3
TS3	GIS Mapping & Analysis Damage Assessment	USFWS/ADNR	375.2		375.2

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**FORM 1A
PROJECT SUMMARY**

EXXON VALDEZ TRUSTEE COUNCIL

Agency	Project Number	Project Title	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993
ADEC	AD	Administrative Director's Office	\$197.3	\$47.0	\$244.3
ADEC	RT	Restoration Team	523.5	193.1	716.6
ADEC	AW1	Surface Oil Maps	17.0	0.0	17.0
ADEC	ST1B	Subtidal Microbial	17.1	0.0	17.1
ADEC	ST3B	Sediment Traps Damage Assessment	50.9	0.0	50.9
Subtotal			805.8	240.1	1,045.9
ADF&G	AD	Administrative Director's Office	\$0.0	\$0.0	\$0.0
ADF&G	RT	Restoration Team	289.6	234.2	523.8
ADF&G	B11	Harlequin Ducks Damage Assessment Closeout	22.9	0.0	22.9
ADF&G	FS1	Spawning Area Injury	64.3	0.0	64.3
ADF&G	FS2	Pre-emergent Fry	29.3	0.0	29.3
ADF&G	FS3	Coded-Wire Tags Damage Assessment	126.7	0.0	126.7
ADF&G	FS4A	Early Marine Salmon Damage Assessment	145.2	0.0	145.2
ADF&G	FS5	Dolly Varden Damage Assessment	22.2	0.0	22.2
ADF&G	FS11	Herring Injury	303.6	0.0	303.6
ADF&G	FS13	Clam Injury	106.3	0.0	106.3
ADF&G	FS27	Sockeye Salmon Overescapement	583.0	0.0	583.0
ADF&G	FS28	Run Reconstruction	250.6	0.0	250.6
ADF&G	FS30	Database Management	202.5	0.0	202.5
ADF&G	R47	Stream Habitat Assessment	399.6	0.0	399.6
ADF&G	R53	Kenai River Sockeye Salmon Restoration	674.2	0.0	674.2
ADF&G	R59	Genetic Stock ID	320.9	0.0	320.9
ADF&G	R60AB	Prince William Sound Pink Salmon	1479.7	0.0	1,479.7
ADF&G	R60C	Pink Salmon Egg/Fry	389.8	0.0	389.8
ADF&G	R71	Harlequin Ducks Restoration and Monitoring	424.5	0.0	424.5
ADF&G	R73	Harbor Seals	25.0	0.0	25.0
ADF&G	R90	Dolly Varden Char Monitoring	91.5	0.0	91.5
ADF&G	R102	Coastal Habitat Restoration	485.6	0.0	485.6
ADF&G/(NOAA/ NPS/USFWS)	R103	Oiled Mussels	175.9	0.0	175.9

1992

FORM 1B
AGENCY SUMMARY

EXXON VALDEZ TRUSTEE COUNCIL

Agency	Project Number	Project Title	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993
ADF&G/(USFS)	R105	Instream Survey Restoration Implementation Planning	263.2		263.2
ADF&G	R106	Dolly Varden Restoration	34.9		34.9
ADF&G	R113	Red Lake Sockeye Salmon Restoration	55.9		55.9
ADF&G	ST2A	Shallow Benthic	109.8		109.8
ADF&G	ST2B	Deep Water Benthos	87.6		87.6
ADF&G	ST5	Shrimp	90.6		90.6
ADF&G	ST6	Rockfish Damage Assessment	16.6		16.6
ADF&G	TM3	River Otter & Mink Damage Assessment in Pr. Wm. Sound	74.0		74.0
		Subtotal	7,345.5	234.2	7,579.7
ADNR	AD	Administrative Director	\$500.0	(\$66.2)	\$433.8
ADNR	RT	Restoration Team	254.1	206.1	460.2
ADNR	ARC1	Archaeological Survey	248.8		248.8
ADNR/(USFWS)	R92	GIS Mapping and Analysis Restoratin	60.3		60.3
ADNR/(USFWS USFS)	R104A	Site Stewardship	59.5		59.5
ADNR/(USFWS)	TS3	GIS Mapping and Analysis Damage Assessment	255.1		255.1
		Subtotal	1,377.8	139.9	1,517.7
NOAA	AD	Administrative Director	\$216.0	\$13.4	\$229.4
NOAA	RT	Restoration Team	226.6	121.2	347.8
NOAA	CH1B	Hydrocarbons in Mussels	51.4		51.4
NOAA	FS4B	Juvenile Pinks	119.4		119.4
NOAA	MM1	Humpback Whales Damage Assessment	17.3		17.3
NOAA	MM2	Killer Whales Damage Assessment	33.3		33.3
NOAA/(NPS/ USFWS/ USF&G)	R103	Oiled Mussels	524.6		524.6
NOAA	ST1A	Subtidal Sediments	103.5		103.5

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FORM 1B
AGENCY SUMMARY

EXXON VALDEZ TRUSTEE COUNCIL

Agency	Project Number	Project Title	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993
NOAA	ST3A	Caged Mussels Damage Assessment	39.1		\$39.1
NOAA	ST4	Fate and Toxicity Damage Assessment	52.6		52.6
NOAA	ST7	Demersal Fishes Damage Assessment	60.4		60.4
NOAA	ST8	Sediment Data Synthesis	205.6		205.6
NOAA/(USFWS)	TS1	Hydrocarbon Analysis	851.7		851.7
		Subtotal	2,501.5	134.6	2,636.1
USFS	AD	Administrative Director	\$1,067.9	\$163.9	\$1,231.8
USFS	RT	Restoration Team	258.0	235.9	493.9
USFS	CH1A	Coastal Habitat Damage Assessment	2,358.5		2,358.5
USFS/(USFWS)	R15	Marbled Murrelet Restoration	76.2		76.2
USFS/(USFWS/ ADNR)	R104A	Site Stewardship	4.9		4.9
USFS	R105	Instream Survey	84.9		84.9
		Subtotal	3,850.4	399.8	4,250.2
NPS	R103	Oiled Mussels	\$51.9		\$51.9
USFWS	AD	Administrative Director	\$106.0	\$1.7	\$107.7
USFWS	RT	Restoration Team	155.5	127.4	282.9
USFWS	B2	Boat Surveys	48.5		48.5
USFWS	B3	Murres Damage Assessment Closeout	75.7		75.7
USFWS	B4	Eagles Damage Assessment Closeout	60.6		60.6
USFWS	B6	Marbled Murrelets Damage Assessment Closeout	24.8		24.8
USFWS	B7	Storm Petrels Damage Assessment Closeout	7.5		7.5
USFWS	B8	Kittiwakes Damage Assessment Closeout	7.5		7.5
USFWS	B9	Pigeon Guillemots Damage Assessment Closeout	18.0		18.0
USFWS	B12	Shorebirds Damage Assessment Closeout	20.7		20.7
USFWS	MM6	Sea Otters Damage Assessment	199.7		199.7

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**FORM 1B
AGENCY SUMMARY**

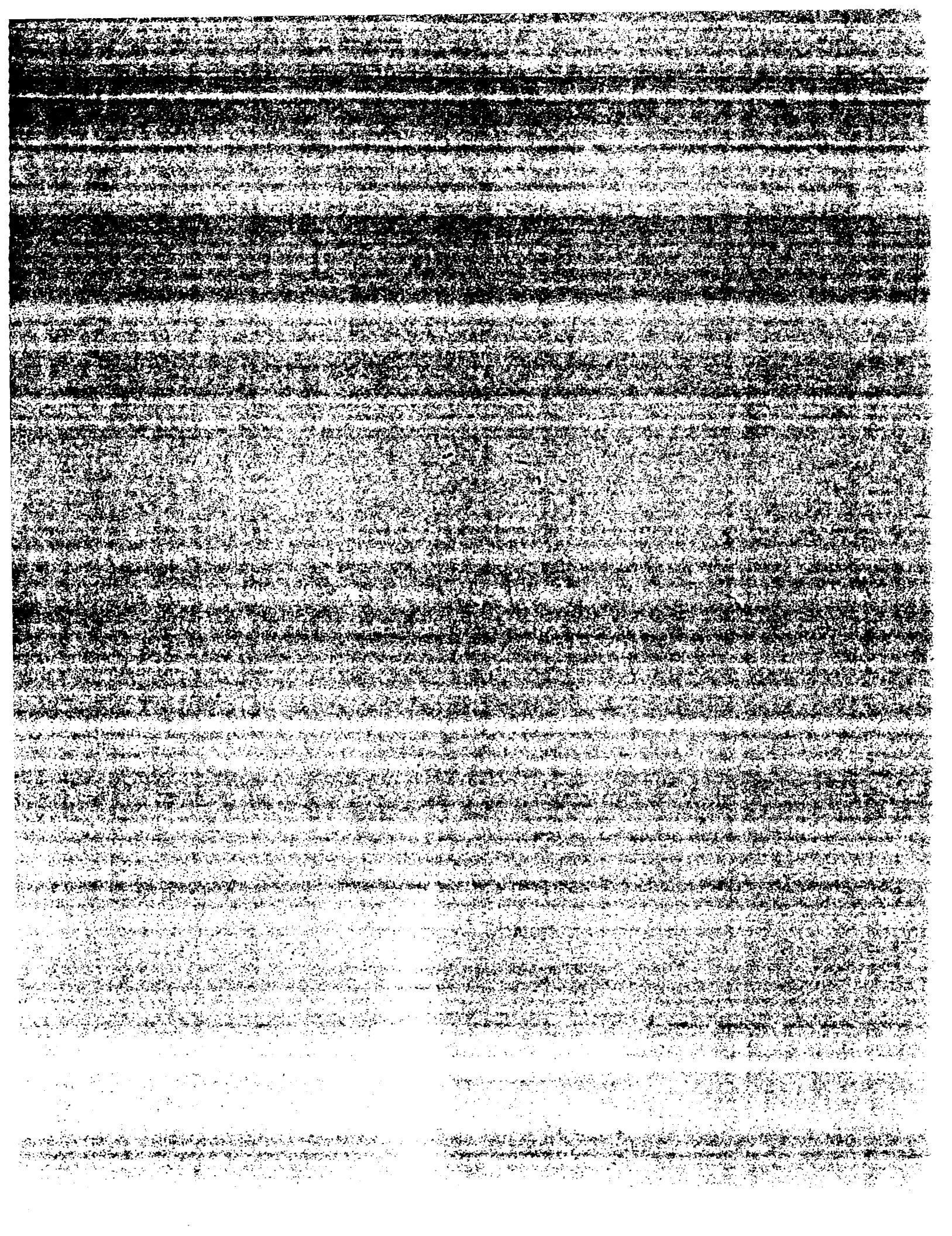
EXXON VALDEZ TRUSTEE COUNCIL

Agency	Project Number	Project Title	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993
USFWS	R11	Murre Restoration Recovery Monitoring	316.7		316.7
USFWS/(USFS)	R15	Marbled Murrelet Restoration	343.7		343.7
USFWS/(ADNR)	R92	GIS Mapping and Analysis Restoration Technical Support	65.2		65.2
USFWS/(NOAA/ NPS/ADF&G)	R103	Oiled Mussels	121.6		121.6
USFWS/(USFS/ ADNR)	R104A	Site Stewardship	94.8		94.8
USFWS/(NOAA)	TS1	Hydrocarbon Analysis	176.6		176.6
USFWS/(ADNR)	TS3	GIS Mapping and Analysis Damage Assessment	120.1		120.1
		Subtotal	2,015.1	129.1	2,144.2

1992

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**FORM 1B
AGENCY SUMMARY**



EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Administrative Director's Office Summary

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$160,000	(\$6,300)	\$153,700					
Travel	\$209,400	\$0	\$209,400					
Contractual	\$1,689,500	\$50,200	\$1,739,700					
Commodities	\$25,000	\$15,500	\$40,500					
Equipment	\$3,300	\$9,000	\$12,300					
Capital Outlay	\$0	\$0	\$0					
Sub-total	\$2,087,200	\$68,400	\$2,155,600					
General Administration		\$91,400	\$91,400					
Project Total	\$2,087,200	\$159,800	\$2,247,000					
Full-time Equivalents (FTE)	2	0	2					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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5-May-92

1992

page ____ of ____

Project Number:
Project Title: Administrative Director
Agency: All

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Scientific Support. NOAA's portion of this sub-project is a contract with Dr. Robert Spies to provide independent scientific oversight.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$0					
Travel			\$0					
Contractual	\$216,000	\$0	\$216,000					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total	\$216,000	\$0	\$216,000					
General Administration		\$13,400	\$13,400					
Project Total	\$216,000	\$13,400	\$229,400					
Full-Time Equivalents (FTE)	0		0					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
None			

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Administrative Director

Sub-Project: Scientific Support

Agency: U.S. Department of Commerce, NOAA

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ RESTORATION COUNCIL

	Approved	Change	Total
Contractual:			
Up to \$191,000 to contract for Chief Scientist services with Dr. Robert Spies	\$191,000		\$191,000
Contract monies to reserve a location and plan for a scientific symposium in the spring of 1993	\$25,000		\$25,000

5-May-92

1992

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Project Number:
Project Title: Restoration Team Support
Sub-Project: Scientific Support
Agency: U.S. Department of Commerce, NOAA

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Administrative Director's Office

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$95,000		\$95,000					
Travel	\$107,400		\$107,400					
Contractual	\$865,500	\$117,200	\$982,700					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total	\$1,067,900	\$117,200	\$1,185,100					
General Administration		\$46,700	\$46,700					
Project Total	\$1,067,900	\$163,900	\$1,231,800					
Full-Time Equivalents (FTE)	1		1					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Administrative Director	12	\$95,000	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Administrative Director

Sub-Project:

Agency: U. S. Dept of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ JUSTICE COUNCIL

Travel:	Approved	Change	Total
Administrative Director			
Travel and per diem	\$32,400		\$32,400
Relocation cost	\$30,000		\$30,000
Travel for public meetings	\$30,000		\$30,000
Other Staff travel	\$15,000		\$15,000
Total travel	\$107,400		\$107,400
Contractual:			
CACI			
Salaries/Benefits/Contract Cost			
On-site supervisor		\$92,400	\$92,400
Public Research Coordinator	\$74,800	\$17,600	\$92,400
Public Research Coordinator	\$74,800	\$17,600	\$92,400
Library Assistant		\$62,800	\$62,800
Library Assistant		\$36,900	\$36,900
Administrative Assistant	\$51,800	\$8,400	\$60,200
Administrative Assistant	\$51,800	\$8,400	\$60,200
Clerical (3/1-6/30)		\$24,700	\$24,700
Budget Analyst	\$63,300	(\$14,900)	\$48,400
Clerical	\$34,500	\$2,400	\$36,900
Production Assistant		\$42,900	\$42,900
Subtotal	\$351,000	\$299,200	\$650,200
Less reimbursements from Justice and EPA		(\$169,200)	(\$169,200)
Total	\$351,000	\$130,000	\$481,000

The U. S. Department of Justice has agreed to continue the CACI contract for the Simpson Building and support staff, at least through September 30. Contract staff costs will be increased over what was originally requested for government salaries and benefits. An on-site contract supervisor is required and was not included in the original budget. Additional staff are also requested to meet what has proven to be a larger than expected work load. Document preparation and release of reports and data to the public will take more staff than initially anticipated.

5-May-92

1992

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Project Number:
 Project Title: Administrative Director
 Sub-Project:
 Agency: U. S. Dept of Agriculture, Forest Service

**FORM 3B
 SUB-
 PROJECT**

EXXON VALDEZ JUSTICE COUNCIL

	Approved	Change	Total
Contractual: (continued)			
CACI			
Travel	\$0		\$0
Contractual			
Space	\$143,900		\$143,900
Phones	\$67,600		\$67,600
Postage and courier	\$8,900		\$8,900
Acquisitions	\$5,000		\$5,000
Western Library Network	\$8,000		\$8,000
Total	\$233,400		\$233,400
Commodities/Other	\$55,400		\$55,400
Equipment			
Copiers (lease)	\$52,000		\$52,000
Equipment maintenance	\$4,900		\$4,900
Teleconference/public address system	\$6,000		\$6,000
Total	\$62,900		\$62,900
CACI subtotal	\$702,700	\$130,000	\$832,700
CACI overhead	\$12,800	(\$12,800)	\$0
CACI total	\$715,500	\$117,200	\$832,700
Document printing and distribution	\$150,000		\$150,000
Contractual total	\$865,500	\$117,200	\$982,700

5-May-92

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page ____ of ____

Project Number:
 Project Title: Administrative Director
 Sub-Project:
 Agency: U. S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: This project pays for the travel and support costs for the Public Advisory Group.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$0					
Travel	\$57,000	\$0	\$57,000					
Contractual	\$24,000	\$0	\$24,000					
Commodities	\$25,000	\$0	\$25,000					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total	\$106,000	\$0	\$106,000					
General Administration		\$1,700	\$1,700					
Project Total	\$106,000	\$1,700	\$107,700					
		\$0						
Full-Time Equivalents (FTE)	0	\$0	0					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
None			

5-May-92

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page ____ of ____

Project Number:

Project Title: Administrative Director

Sub-Project: Public Advisory Group

Agency: U.S. Department of the Interior

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ . JUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Members plus staff = 16 X \$300 X 8 meetings in first year	\$38,000		\$38,000
Per-diem, includes vehicle rental or cab expense (\$150 X 16 members and staff X 8 meetings in first year	\$19,200		\$19,200
Contractual:			
Community meeting costs: teleconference, room rental, recording, etc. (8 meetings x \$3,000). This budget assumes that Public Advisory Group meetings can be held on the first floor of the Simpson Building at least 50% of the time.	\$24,000		\$24,000
Commodities:			
Reproduction, postage, phone etc. (\$1,000 X 15 members, plus \$10,000 general expenses.	\$25,000		\$25,000

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page ____ of ____

Project Number:

Project Title: Administrative Director

Sub-Project: Public Advisory Group

Agency: U.S. Department of the Interior

**FORM 3B
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Administrative Director's Office

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$65,000	(\$6,300)	\$58,700					
Travel	\$45,000		\$45,000					
Contractual	\$84,000	\$20,000	\$104,000					
Commodities		\$15,500	\$15,500					
Equipment	\$3,300	\$9,000	\$12,300					
Capital Outlay			\$0					
Sub-total	\$197,300	\$38,200	\$235,500					
General Administration		\$8,800	\$8,800					
Project Total	\$197,300	\$47,000	\$244,300					
Full-Time Equivalents (FTE)	1		1					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Information Specialist	12	\$58,700	Actual cost as opposed to projected cost.

5-May-92

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page ____ of ____

Project Number:
Project Title: Administrative Director
Sub-Project:
Agency: AK Dept of Environmental Conservation

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ . JUSTEE COUNCIL

	Approved	Change	Total
Travel:			
For public meetings.	\$45,000		\$45,000
Contractual:			
Trustee Council Meetings Costs:			
Teleconference, transcripts, public notice, room rental, \$7,000 per meeting X 12 meetings	\$84,000	(\$6,000)	\$78,000
Reduction is a result of using the Simpson Building for Trustee Council meetings.			
Central Data Management and Network Support			
Professional Services to assist in the development, installation, and training for data processing software and hardware		\$10,000	\$10,000
Repair and Maintenance		\$11,000	\$11,000
Rental of specialized equipment for demonstrations		\$2,000	\$2,000
Tuition and fees for seminars and training courses		\$3,000	\$3,000
Commodities			
Central Data Management and Network Support			
Office supplies such as paper, display material and other similar items		\$2,000	\$2,000
Data processing supplies including ribbons, disks, magnetic tapes, cables, connectors, binders, specialized software, and cleaning supplies		\$8,500	\$8,500
Repair and maintenance supplies for equipment		\$5,000	\$5,000

5-May-92

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page ____ of ____

Project Number:
Project Title: Administrative Director
Sub-Project:
Agency: AK Dept of Environmental Conservation

**FORM 3B
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

(Continued)	Approved	Change	Total
Equipment:			
Fax Machine	\$3,300		\$3,300
Central Data Management and Network Support			
Computer support equipment including modems, hard drives, cd roms, tape drives, system upgrades and battery backup		\$9,000	\$9,000
<p>Central data management and network support was originally shown in the Department of Environmental Conservation's Restoration Team support budget. Since it supports all agencies, it is more appropriately shown here in the Administrative Director's budget.</p> <p>These funds will permit moving the network and GEO/SQL GIS system from the Oil Spill Response Center and installing it in the Simpson building. Such a system will greatly facilitate work on the restoration plan, habitat protection analysis, work plan development, correspondence tracking, and administrative record keeping. An electronic mail system will be available to all Trustee Council and Restoration Team members to facilitate communication and document transmittal.</p>			

5-May-92

1992

page ____ of ____

Project Number:
 Project Title: Administrative Director
 Sub-Project:
 Agency: AK Dept of Environmental Conservation

FORM 3B
 SUB-
 PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Scientific Support:. The Alaska Department of Natural Resources is utilizing its procurement procedures to contract with independent scientists for peer review of project design, report preparation and synthesis of results.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$0					
Travel			\$0					
Contractual	\$500,000	(\$87,000)	\$413,000					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total	\$500,000	(\$87,000)	\$413,000					
General Administration		20800	\$20,800					
Project Total	\$500,000	(\$66,200)	\$433,800					
Full-Time Equivalents (FTE)	0		0					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
None			

5-May-92

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page ____ of ____

Project Number:

Project Title: Administrative Director

Sub-Project: Scientific Peer Review

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team, Financial Committee, and Working Groups Summary for all Agencies

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$987,400	\$717,800	\$1,705,200	Working groups were previously authorized only for the time period from 03/01/92 to 05/31/92 at a funding level of \$50,000 per agency. The funds were not spread by working group or line item. The \$300,000 originally authorized is shown under "miscellaneous". Most of the "increase/decrease" results from the increase from a 3 month budget to a 12 month budget for the working groups. See 3A Sub-Project Detail Forms which follow for an explanation of the increases and decreases. Totals for the "original authorized" and "increase/decrease" columns are not shown on the 3A Sub-Project Detail Forms since the \$300,000 has never been spread among the working groups.				
Travel	\$183,900	\$127,500	\$311,400					
Contractual	\$236,000	\$256,800	\$492,800					
Commodities		\$29,500	\$29,500					
Equipment		\$34,300	\$34,300					
Miscellaneous	\$300,000	(\$300,000)	\$0					
Sub-total	\$1,707,300	\$865,900	\$2,573,200					
General Administration		\$252,000	\$252,000					
Project Total	\$1,707,300	\$1,117,900	\$2,825,200					
Full-time Equivalents (FTE)	13.42	11.42	24.84					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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page ____ of ____

Project Number:
Project Title: Restoration Team Support
Agency: All

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team, Financial Committee, and Working Group Summary by Agency.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$133,600	\$102,000	\$235,600	<p>Working groups were previously authorized only for the time period from 03/01/92 to 05/31/92 at a funding level of \$50,000 per agency. The funds were not spread by working group or line item. The \$50,000 originally authorized is shown under "miscellaneous". Most of the "increase/decrease" results from the increase from a 3 month budget to a 12 month budget for the working groups. See 3A Sub-Project Detail Forms which follow for an explanation of the increases and decreases. Totals for the "original authorized" and "increase/decrease" columns are not shown on the 3A Sub-Project Detail Forms since the \$50,000 has never been spread among the working groups.</p>				
Travel	\$43,000	\$33,900	\$76,900					
Contractual		\$0	\$0					
Commodities		\$0	\$0					
Equipment		\$0	\$0					
Miscellaneous	\$50,000	(\$50,000)	\$0					
Sub-total	\$226,600	\$85,900	\$312,500					
General Administration		\$35,300	\$35,300					
Project Total	\$226,600	\$121,200	\$347,800					
Full-time Equivalents (FTE)	2	2	4					

Budget Year Proposed Personnel:

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Project Number:

Project Title: Restoration Team Support

Agency: U. S. Department of Commerce, NOAA

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team, Financial Committee, and Working Group Summary by Agency.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$175,700	\$107,500	\$283,200	Working groups were previously authorized only for the time period from 03/01/92 to 05/31/92 at a funding level of \$50,000 per agency. The funds were not spread by working group or line item. The \$50,000 originally authorized is shown under "miscellaneous". Most of the "increase/decrease" results from the increase from a 3 month budget to a 12 month budget for the working groups. See 3A Sub-Project Detail Forms which follow for an explanation of the increases and decreases. Totals for the "original authorized" and "increase/decrease" columns are not shown on the 3A Sub-Project Detail Forms since the \$50,000 has never been spread among the working groups.				
Travel	\$32,300	\$20,100	\$52,400					
Contractual		\$104,500	\$104,500					
Commodities		\$1,500	\$1,500					
Equipment		\$4,000	\$4,000					
Miscellaneous	\$50,000	(\$50,000)	\$0					
Sub-total	\$258,000	\$187,600	\$445,600					
General Administration		\$48,300	\$48,300					
Project Total	\$258,000	\$235,900	\$493,900					
Full-time Equivalents (FTE)	2.67	2.08	4.75					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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Double outlined cells contain funds administered by the Agency for a working group.

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Project Number:
Project Title: Restoration Team Support
Agency: U. S. Dept of Agriculture, Forest Service

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team, Financial Committee, and Working Group Summary by Agency.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$92,600	\$155,600	\$248,200	Working groups were previously authorized only for the time period from 03/01/92 to 05/31/92 at a funding level of \$50,000 per agency. The funds were not spread by working group or line item. The \$50,000 originally authorized is shown under "miscellaneous". Most of the "increase/decrease" results from the increase from a 3 month budget to a 12 month budget for the working groups. See 3A Sub-Project Detail Forms which follow for an explanation of the increases and decreases. Totals for the "original authorized" and "increase/decrease" columns are not shown on the 3A Sub-Project Detail Forms since the \$50,000 has never been spread among the working groups.				
Travel	\$12,900	\$10,300	\$23,200					
Contractual		\$0	\$0					
Commodities		\$1,500	\$1,500					
Equipment		\$0	\$0					
Miscellaneous	\$50,000	(\$50,000)	\$0					
Sub-total	\$155,500	\$117,400	\$272,900					
General Administration		\$10,000	\$10,000					
Project Total	\$155,500	\$127,400	\$282,900					
Full-time Equivalents (FTE)	1.25	2.5	3.75					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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5-May-92

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Project Number:

Project Title: Restoration Team Support

Agency: U. S. Department of Interior

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team, Financial Committee, and Working Group Summary by Agency.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$188,700	\$51,500	\$240,200	Working groups were previously authorized only for the time period from 03/01/92 to 05/31/92 at a funding level of \$50,000 per agency. The funds were not spread by working group or line item. The \$50,000 originally authorized is shown under "miscellaneous". Most of the "increase/decrease" results from the increase from a 3 month budget to a 12 month budget for the working groups. See 3A Sub-Project Detail Forms which follow for an explanation of the increases and decreases. Totals for the "original authorized" and "increase/decrease" columns are not shown on the 3A Sub-Project Detail Forms since the \$50,000 has never been spread among the working groups.				
Travel	\$48,800	\$27,300	\$76,100					
Contractual	\$236,000	\$87,000	\$323,000					
Commodities		\$10,500	\$10,500					
Equipment		\$11,000	\$11,000					
Miscellaneous	\$50,000	(\$50,000)	\$0					
Sub-total	\$523,500	\$137,300	\$660,800					
General Administration		\$55,800	\$55,800					
Project Total	\$523,500	\$193,100	\$716,600					
Full-time Equivalents (FTE)	2.42	0.75	3.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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Double outlined cells contain funds administered by the Agency for a working group.

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Project Number:
Project Title: Restoration Team Support
Agency: AK Dept of Environmental Conservation

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team, Financial Committee, and Working Group Summary by Agency.

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$214,800	\$179,000	\$393,800	Working groups were previously authorized only for the time period from 03/01/92 to 05/31/92 at a funding level of \$50,000 per agency. The funds were not spread by working group or line item. The \$50,000 originally authorized is shown under "miscellaneous". Most of the "increase/decrease" results from the increase from a 3 month budget to a 12 month budget for the working groups. See 3A Sub-Project Detail Forms which follow for an explanation of the increases and decreases. Totals for the "original authorized" and "increase/decrease" columns are not shown on the 3A Sub-Project Detail Forms since the \$50,000 has never been spread among the working groups.				
Travel	\$24,800	\$27,000	\$51,800					
Contractual		\$12,800	\$12,800					
Commodities		\$2,000	\$2,000					
Equipment		\$4,300	\$4,300					
Miscellaneous	\$50,000	(\$50,000)	\$0					
Sub-total	\$289,600	\$175,100	\$464,700					
General Administration		\$59,100	\$59,100					
Project Total	\$289,600	\$234,200	\$523,800					
Full-time Equivalents (FTE)	3	2.18	5.18					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Agency: Alaska Department of Fish & Game

FORM 2A
PROJECT
DETAIL

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team, Financial Committee, and Working Group Summary by Agency:

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$182,000	\$122,200	\$304,200					
Travel	\$22,100	\$8,900	\$31,000					
Contractual		\$52,500	\$52,500					
Commodities		\$14,000	\$14,000					
Equipment		\$15,000	\$15,000					
Miscellaneous	\$50,000	(\$50,000)	\$0					
Sub-total	\$254,100	\$162,600	\$416,700					
General Administration		\$43,500	\$43,500					
Project Total	\$254,100	\$206,100	\$460,200					
Full-time Equivalents (FTE)	2.08	1.91	3.99					

Working groups were previously authorized only for the time period from 03/01/92 to 05/31/92 at a funding level of \$50,000 per agency. The funds were not spread by working group or line item. The \$50,000 originally authorized is shown under "miscellaneous". Most of the "increase/decrease" results from the increase from a 3 month budget to a 12 month budget for the working groups. See 3A Sub-Project Detail Forms which follow for an explanation of the increases and decreases. Totals for the "original authorized" and "increase/decrease" columns are not shown on the 3A Sub-Project Detail Forms since the \$50,000 has never been spread among the working groups.

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
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5-May-92

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Project Number:

Project Title: Restoration Team Support

Agency: Alaska Dept of Natural Resources

**FORM 2A
PROJECT
DETAIL**

EXXON VALDEZ TRUSTEE COUNCIL

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	Restoration Team	Financial Committee	Planning Group	Habitat Protection	GIS Group	Public Participation	Process Group
Personnel (100)							
ADEC	\$87,400	\$11,600	\$106,000				\$12,000
ADF&G	\$94,000	\$15,000	\$136,200	\$35,500	\$7,500	\$8,200	
ADNR	\$104,900	\$8,100	\$91,400	\$36,500			\$14,400
USDA	\$97,700	\$14,400	\$112,000	\$26,900	\$3,400		
NOAA	\$107,400	\$14,000	\$64,200	\$20,000		\$10,000	
USDI	\$67,000	\$14,000	\$69,600	\$21,200	\$4,500	\$11,800	\$10,600
Subtotal	\$558,400	\$77,100	\$579,400	\$140,100	\$15,400	\$30,000	\$37,000
Travel (200)							
ADEC	\$42,000	\$14,400	\$8,700				\$4,000
ADF&G	\$28,000	\$1,500	\$9,200	\$1,000	\$0	\$2,500	
ADNR	\$17,800	\$500	\$8,200	\$1,000			\$500
USDA	\$20,000	\$7,500	\$9,200	\$9,200	\$0		
NOAA	\$40,000	\$10,000	\$16,900	\$5,000		\$1,700	
USDI	\$4,800	\$4,800	\$7,600	\$0	\$0	\$0	\$0
Subtotal	\$152,600	\$38,700	\$59,800	\$16,200	\$0	\$4,200	\$4,500
Contractual (300)							
ADEC	\$35,000	\$1,700	\$273,200				\$4,800
ADF&G	\$10,500	\$100	\$0	\$500	\$0	\$100	
ADNR	\$10,000	\$0	\$0	\$16,000			\$0
USDA	\$2,500	\$0	\$2,000	\$0	\$0		
NOAA	\$0	\$0	\$0	\$0		\$0	
USDI	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$58,000	\$1,800	\$275,200	\$16,500	\$0	\$100	\$4,800
	Double outlined cell contains funds administered by an agency for a working group.						

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Project Number:
Project Title: Restoration Team Support
Agency: All

**FORM 2C
PROJECT
SUMMARY**

EXXON VALDEZ TRUSTEE COUNCIL

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	1992 Work Plan	1993 Work Plan	Cultural Resources	Environmental Compliance			Total
Personnel (100)							
ADEC		\$23,200					\$240,200
ADF&G	\$28,400	\$46,500		\$22,500			\$393,800
ADNR	\$5,200	\$36,500	\$7,200				\$304,200
USDA	\$2,700	\$21,900	\$4,200	\$0			\$283,200
NOAA		\$20,000					\$235,600
USDI	\$11,800	\$18,100	\$6,000	\$13,600			\$248,200
Subtotal	\$48,100	\$166,200	\$17,400	\$36,100			\$1,705,200
Travel (200)							
ADEC		\$7,000					\$76,100
ADF&G	\$2,100	\$7,000		\$500			\$51,800
ADNR	\$0	\$3,000	\$0				\$31,000
USDA	\$2,500	\$3,200	\$800	\$0			\$52,400
NOAA		\$3,300					\$76,900
USDI	\$1,200	\$4,800	\$0	\$0			\$23,200
Subtotal	\$5,800	\$28,300	\$800	\$500			\$311,400
Contractual (300)							
ADEC		\$8,300					\$323,000
ADF&G	\$300	\$1,000		\$300			\$12,800
ADNR	\$8,500	\$18,000	\$0				\$52,500
USDA	\$0	\$0	\$0	\$100,000			\$104,500
NOAA		\$0					\$0
USDI	\$0	\$0	\$0	\$0			\$0
Subtotal	\$8,800	\$27,300	\$0	\$100,300			\$492,800
Double outlined cell contains funds administered by an agency for a working group.							

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Page 2 of 4

Project Number:
Project Title: Restoration Team Support
Agency: All

**FORM 2C
PROJECT
SUMMARY**

EXXON VALDEZ TRUSTEE COUNCIL

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	Restoration Team	Financial Committee	Planning Group	Habitat Protection	GIS Group	Public Participation	Process Group
Commodities (400)							
ADEC	\$6,500	\$0	\$0				\$1,400
ADF&G	\$200	\$0	\$0	\$400	\$0	\$100	
ADNR	\$3,000	\$0	\$0	\$4,500			\$0
USDA	\$1,500	\$0	\$0	\$0	\$0		
NOAA	\$0	\$0	\$0	\$0		\$0	
USDI	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,700	\$0	\$0	\$4,900	\$0	\$100	\$1,400
Equipment (500)							
ADEC	\$8,000	\$0	\$0				\$1,700
ADF&G	\$0	\$0	\$0	\$400	\$0	\$0	
ADNR	\$6,000	\$0	\$0	\$4,500			\$0
USDA	\$4,000	\$0	\$0	\$0	\$0		
NOAA	\$0	\$0	\$0	\$0		\$0	
USDI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$18,000	\$0	\$0	\$4,900	\$0	\$0	\$1,700
Sub-Project Subtotal	\$799,700	\$117,600	\$914,400	\$182,600	\$117,600	\$34,400	\$49,400
Gen. Administration							
ADEC	\$13,100	\$3,500	\$33,900				\$1,800
ADF&G	\$14,100	\$2,200	\$20,400	\$5,400	\$1,100	\$1,200	
ADNR	\$15,700	\$1,200	\$13,700	\$5,500			\$2,200
USDA	\$13,500	\$2,200	\$16,800	\$4,000	\$500		
NOAA	\$16,100	\$2,100	\$9,600	\$3,000		\$1,500	
USDI	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$82,500	\$11,200	\$94,400	\$17,900	\$1,600	\$2,700	\$4,000
Total	\$882,200	\$128,800	\$1,008,800	\$200,500	\$119,200	\$37,100	\$53,400

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Project Number:
Project Title: Restoration Team Support
Agency: All

**FORM 2C
PROJECT
SUMMARY**

EXXON VALDEZ TRUSTEE COUNCIL

RESTORATION TEAM AND WORKING GROUP SUMMARIES

	1992 Work Plan	1993 Work Plan	Cultural Resources	Environmental Compliance			Total
Commodities (400)							
ADEC		\$2,600					\$10,500
ADF&G	\$200	\$1,000		\$100			\$2,000
ADNR	\$2,000	\$4,500	\$0				\$14,000
USDA	\$0	\$0	\$0	\$0			\$1,500
NOAA		\$0					\$0
USDI	\$0	\$0	\$0	\$0			\$1,500
Subtotal	\$2,200	\$8,100	\$0	\$100			\$29,500
Equipment (500)							
ADEC		\$1,300					\$11,000
ADF&G	\$0	\$3,800		\$100			\$4,300
ADNR	\$0	\$4,500	\$0				\$15,000
USDA	\$0	\$0	\$0	\$0			\$4,000
NOAA		\$0					\$0
USDI	\$0	\$0	\$0	\$0			\$0
Subtotal	\$0	\$9,600	\$0	\$100			\$34,300
Sub-Project Subtotal	\$64,900	\$239,500	\$18,200	\$137,100			\$2,573,200
Gen. Administration							
ADEC		\$3,500					\$55,800
ADF&G	\$4,300	\$7,000		\$3,400			\$59,100
ADNR	\$800	\$5,500	\$1,100				\$43,500
USDA	\$400	\$3,300	\$600	\$7,000			\$48,300
NOAA		\$3,000					\$35,300
USDI	\$0	\$0	\$0	\$0			\$10,000
Subtotal	\$5,500	\$22,300	\$1,700	\$10,400			\$252,000
Total	\$70,400	\$261,800	\$19,900	\$147,500			\$2,825,200

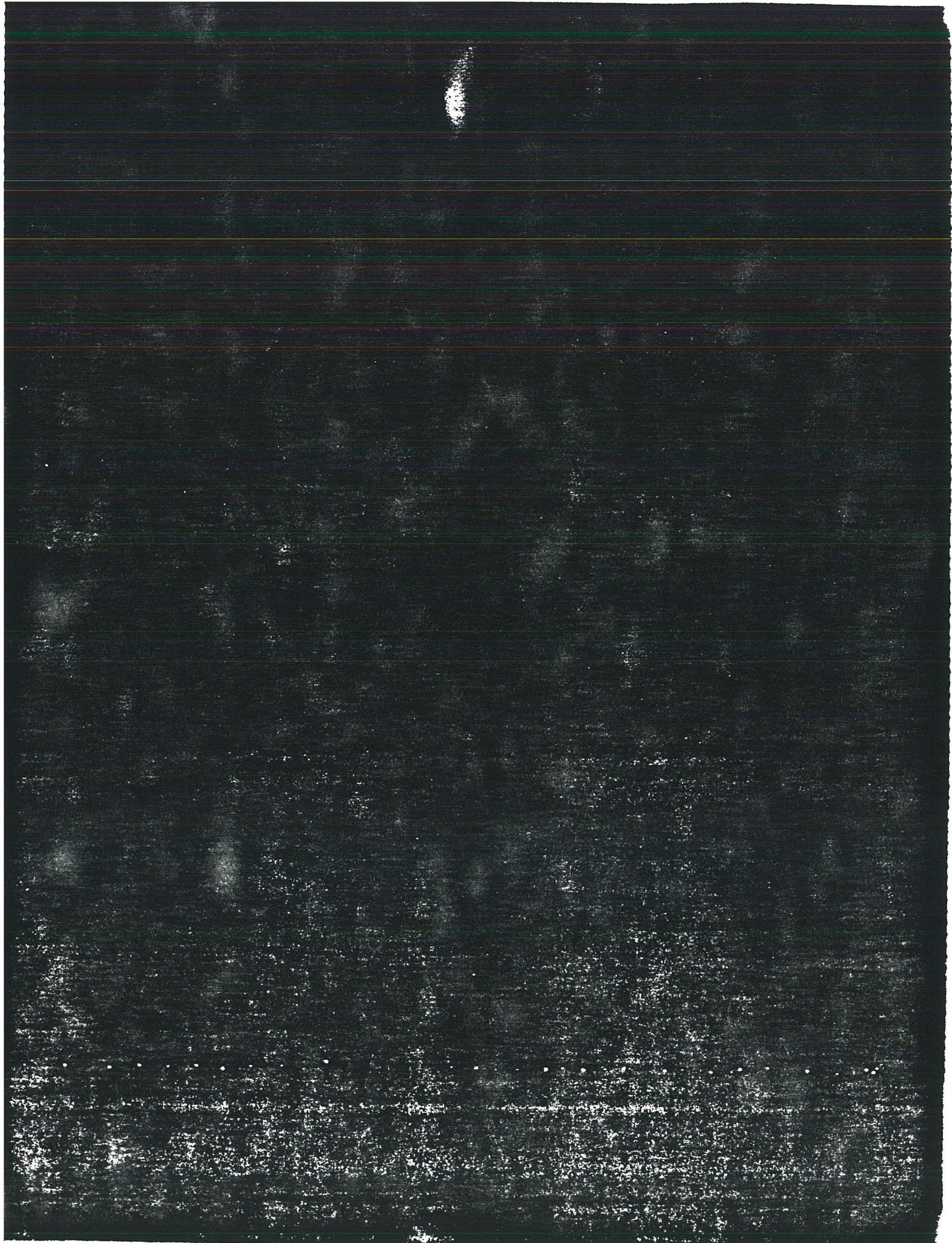
5-May-92

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Project Number:
Project Title: Restoration Team Support
Agency: All

**FORM 2C
PROJECT
SUMMARY**



EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$86,000	\$21,400	\$107,400					
Travel	\$28,000	\$12,000	\$40,000					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$147,400					
General Administration			\$16,100					
Project Total			\$163,500					
Full-Time Equivalents (FTE)	1	0.75	1.75					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Chief, Oil Spill Office	12	\$86,000	
Clerk Typist	9	\$21,400	75% of clerk typist time spent in support of Restoration Team member and agency oil spill office in Juneau.

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: U. S. Department of Commerce, NOAA

FORM 3A

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
40 trips X \$1,000/trip to Anchorage, Seattle and the spill-affected areas	\$28,000	\$12,000	\$40,000
The increase reflects a larger number of meetings than anticipated in Anchorage rather than Juneau.			

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: U.S. Department of Commerce, NOAA

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$14,000					
Travel			\$10,000					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$24,000					
General Administration			\$2,100					
Project Total			\$26,100					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Financial Manager	2	\$14,000	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: U. S. Department of Commerce, NOAA

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
6 trips X \$1,650/trip to Anchorage, Juneau and Seattle			\$10,000
Figures based on actual expenditures to date			

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: U.S. Department of Commerce, NOAA

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$47,600	\$16,600	\$64,200					
Travel	\$15,000	\$1,900	\$16,900					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$81,100					
General Administration			\$9,600					
Project Total			\$90,700					
Full-Time Equivalents (FTE)	1	0.25	1.25					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Fisheries Biologist	12	\$57,100	Reflects full funding for the Restoration Planning Working Group following Trustee Council approval of revised Restoration Plan Timeline.
Clerk Typist	3	\$7,100	25% of clerk typist time spent in support of RPWG member who is based in agency oil spill office in Juneau.

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: U. S. Department of Commerce, NOAA

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
17 trips at \$1,000/trip to Anchorage, Seattle and the spill-affected areas. The costs showing under the "Change" column reflects 12 months funding for the Restoration Planning Working Group following Trustee Council approval of the revised Restoration Plan timeline.	\$15,000	\$1,900	\$16,900

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: U.S. Department of Commerce, NOAA

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$20,000					
Travel			\$5,000					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$25,000					
General Administration			\$3,000					
Project Total			\$28,000					
Full-Time Equivalents (FTE)			0.33					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Special Assistant	1	\$5,000	
Habitat Specialist	3	\$15,000	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Working Group

Agency: U. S. Department of Commerce, NOAA

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
5 trips X \$1,000/trip Anchorage, Juneau and Seattle			\$5,000

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Working Group

Agency: U.S. Department of Commerce, NOAA

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Public Participation Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$10,000					
Travel			\$1,700					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$11,700					
General Administration			\$1,500					
Project Total			\$13,200					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Special Assistant	2	\$10,000	

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Public Participation Working Group

Agency: U. S. Department of Commerce, NOAA

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
2 trips X \$825/trip Anchorage-Juneau			\$1,700

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Public Participation Working Group

Agency: U.S. Department of Commerce, NOAA

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$20,000					
Travel			\$3,300					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$23,300					
General Administration			\$3,000					
Project Total			\$26,300					
Full-Time Equivalents (FTE)			0.33					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Special Assistant	4	\$20,000	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: U. S. Department of Commerce, NOAA

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
4 trips X \$825/trip Anchorage-Juneau			\$3,300

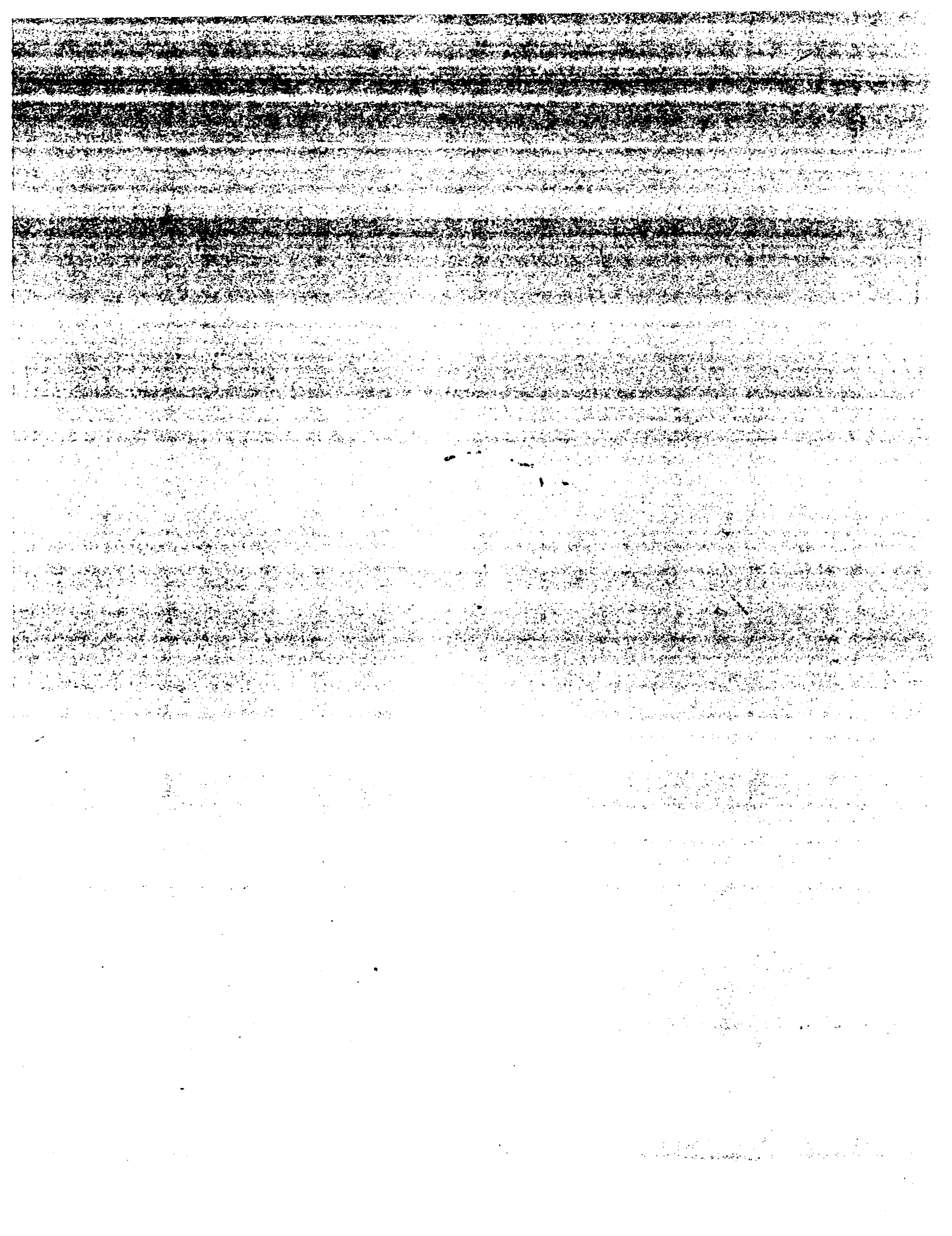
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Project Number:
Project Title: Restoration Team Support
Sub-Project: 1993 Work Plan Working Group
Agency: U.S. Department of Commerce, NOAA

FORM 3B
SUB-
PROJECT



EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$89,000	\$8,700	\$97,700					
Travel	\$25,000	(\$5,000)	\$20,000					
Contractual			\$2,500					
Commodities			\$1,500					
Equipment			\$4,000					
Capital Outlay			\$0					
Sub-total			\$125,700					
General Administration			\$13,500					
Project Total			\$139,200					
Full-Time Equivalents (FTE)	1	0.17	1.17					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Natural Resource Manager	12	\$89,000	
Biologist	2	\$8,700	Provides direct support to Restoration Team member

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: U. S. Dept of Agriculture, Forest Service

FORM 3A

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Decrease from original estimate reflects decreased need to travel to Juneau	\$25,000	(\$5,000)	\$20,000
Contractual:			
Second printing of The Nature Conservancy handbook			\$1,000
Aircraft charters for overflights and community visits			\$1,500
Commodities:			
Office supplies including computer software			\$1,500
Equipment:			
Office equipment, including data processing equipment			\$4,000

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Project Number:
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: U.S. Dept of Agriculture, Forest Service

FORM 3B
 SUB-
 PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$14,400					
Travel			\$7,500					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$21,900					
General Administration			\$2,200					
Project Total			\$24,100					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Special Assistant	2	\$14,400	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: U. S. Dept of Agriculture, Forest Service

FORM 3A

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
12 trips from Anchorage to Juneau to attend meetings.			\$7,500

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: U. S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$86,700	\$25,300	\$112,000					
Travel	\$7,300	\$1,900	\$9,200					
Contractual			\$2,000					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$123,200					
General Administration			\$16,800					
Project Total			\$140,000					
 Full-Time Equivalents (FTE)	 1.67	 0.33	 2					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Deputy Natural Resource Manager	12	\$70,700	Reflects full funding for the Restoration Planning Working Group following Trustee Council approval of revised
Biologist	12	\$41,300	Restoration Plan Timeline.

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: U. S. Dept of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Twelve trips--Anchorage - Juneau to attend meetings and to the oil spill area to understand and evaluate restoration options. Increase reflects funding through February 1993.	\$7,300	\$1,900	\$9,200
Contractual:			
Cost of maintenance and repair of computer equipment			\$1,000
Meetings and training			\$1,000

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: U.S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$26,900					
Travel			\$9,200					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$36,100					
General Administration			\$4,000					
Project Total			\$40,100					
Full-Time Equivalents (FTE)			0.33					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Special Assistant	3	\$21,600	
Realty Specialist	1	\$5,300	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Working Group

Agency: U. S. Dept of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
11 trips from Juneau to Anchorage to attend working group meetings			\$9,200

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Working Group

Agency: U.S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Graphical Information Systems Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$3,400					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$3,400					
General Administration			\$500					
Project Total			\$3,900					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Data Base Manager	1	\$3,400	

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Graphical Info. Systems W. G.

Agency: U. S. Dept of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1992 Work Plan Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$2,700					
Travel			\$2,500					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$5,200					
General Administration			\$400					
Project Total			\$5,600					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Data Base Clerk	1	\$2,700	

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: U. S. Dept of Agriculture, Forest Service

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Two trips to Anchorage from Juneau to assist with the coding of public responses.			\$2,500

5-May-92

1992

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Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: U.S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$21,900					
Travel			\$3,200					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$25,100					
General Administration			\$3,300					
Project Total			\$28,400					
Full-Time Equivalents (FTE)			0.42					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Biologist	5	\$21,900	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: U. S. Dept of Agriculture, Forest Service

FORM 3A

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
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Travel:

4 trips from Anchorage to Juneau to attend working group meetings

\$3,200

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: U.S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$4,200					
Travel			\$800					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$5,000					
General Administration			\$600					
Project Total			\$5,600					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Archeologist	1	\$4,200	

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Cultural Resources Working Group

Agency: U. S. Dept of Agriculture, Forest Service

FORM 3A

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
One trip to Juneau from Anchorage			\$800

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Cultural Resources Working Group

Agency: U.S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Environmental Compliance Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$0					
Travel			\$0					
Contractual			\$100,000					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$100,000					
General Administration			\$7,000					
Project Total			\$107,000					
Full-Time Equivalents (FTE)			0					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment

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1992

page ____ of ____

Project Number:
Project Title: Restoration Team Support
Sub-Project: Environmental Compliance W. G.
Agency: U. S. Dept of Agriculture, Forest Service

FORM 3A
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Contractual:			
Estimated contracting cost for the production of draft and final environmental impact statements for the Restoration Plan			\$100,000

5-May-92

1992

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance W. G.

Agency: U.S. Dept of Agriculture, Forest Service

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Six trips to Juneau at \$600 each			\$4,800

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: U. S. Department of Interior

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$58,000	\$11,600	\$69,600					
Travel	\$5,800	\$1,800	\$7,600					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$77,200					
General Administration			\$0					
Project Total			\$77,200					
Full-Time Equivalents (FTE)	0.83	0.17	1					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Oil Spill Coordinator	6	\$34,800	Reflects full funding for the Restoration Planning Working Group following Trustee Council approval of revised
Damage Assessment Coordinator	6	\$34,800	Restoration Plan Timeline.

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: U. S. Department of Interior

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
8 trips to Juneau at \$600 each.			\$7,600
7 trips to the spill affected area at \$400 each.			

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: U. S. Department of Interior

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$21,200					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$21,200					
General Administration			\$0					
Project Total			\$21,200					
Full-Time Equivalents (FTE)			0.33					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Assistant District Manager, Lands	4	\$21,200	

5-May-92

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Project Number:
Project Title: Restoration Team Support
Sub-Project: Habitat Protection Working Group
Agency: U. S. Department of Interior

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Geographical Information Systems Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$4,500					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$4,500					
General Administration			\$0					
Project Total			\$4,500					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Regional Environmental Assistant	1	\$4,500	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Geographical Info. Systems W. G.

Agency: U. S. Department of Interior

FORM 3A
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Public Participation Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$11,800					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$11,800					
General Administration			\$0					
Project Total			\$11,800					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Damage Assessment Coordinator	2	\$11,800	

3-May-92

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Project Number:
Project Title: Restoration Team Support
Sub-Project: Public Participation Working Group
Agency: U. S. Department of Interior

FORM 3A
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Process Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$10,600					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$10,600					
General Administration			\$0					
Project Total			\$10,600					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Regional Environmental Assistant	2	\$10,600	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Process Working Group

Agency: U. S. Department of Interior

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1992 Work Plan Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$11,800					
Travel			\$1,200					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$13,000					
General Administration			\$0					
Project Total			\$13,000					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Oil Spill Coordinator	2	\$11,800	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: U. S. Department of Interior

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
2 trips to Juneau at \$600 each			\$1,200

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: U. S. Department of Interior

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$18,100					
Travel			\$4,800					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$22,900					
General Administration			\$0					
Project Total			\$22,900					
Full-Time Equivalents (FTE)			0.33					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Regional Environmental Assistant	4	\$18,100	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: U. S. Department of Interior

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Approved Change Total

Travel:

8 trips to Juneau at \$600 each

\$4,800

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: U. S. Department of Interior

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$6,000					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$6,000					
General Administration			\$0					
Project Total			\$6,000					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Archeologist	0.5	\$3,000	
Chief Cultural Resources Division	0.5	\$3,000	

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Cultural Resources Working Group

Agency: U. S. Department of Interior

FORM 3A

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Environmental Compliance Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$13,600					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$13,600					
General Administration			\$0					
Project Total			\$13,600					
Full-Time Equivalents (FTE)			0.25					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Regional Environmental Assistant	3	\$13,600	

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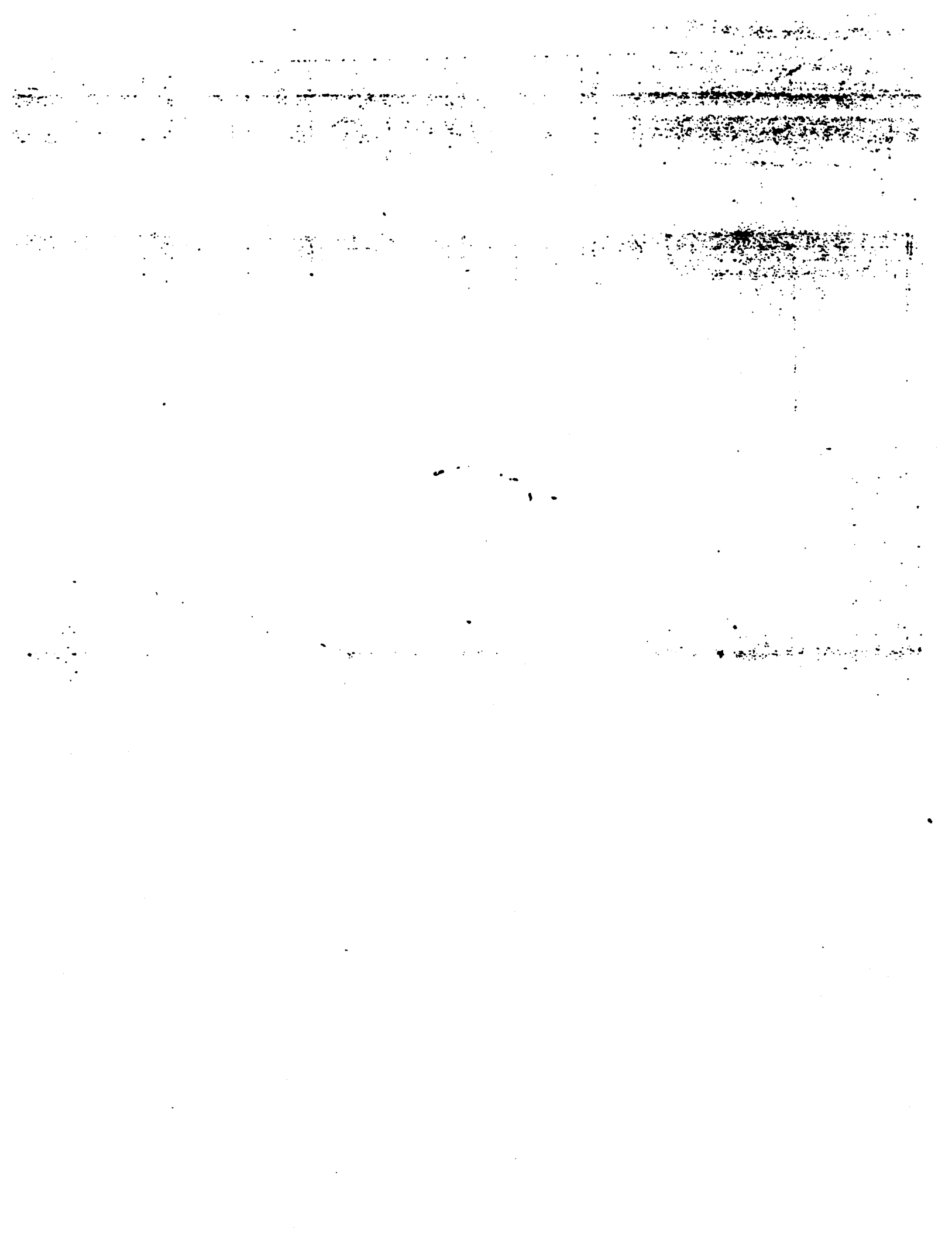
Project Number:

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance W. G.

Agency: U. S. Department of Interior

**FORM 3A
SUB-
PROJECT**



EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$81,400	\$6,000	\$87,400					
Travel	\$42,000		\$42,000					
Contractual			\$35,000					
Commodities			\$6,500					
Equipment			\$8,000					
Capital Outlay			\$0					
Sub-total			\$178,900					
General Administration			\$13,100					
Project Total			\$192,000					
Full-Time Equivalents (FTE)	1	0.08	1.08					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Restoration Chief	12	\$81,400	
Restoration Specialist	1	\$6,000	Direct support for the Restoration Team member.

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept of Environmental Conservation

**FORM 3A
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PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

		Approved	Change	Total
Travel:	42 trips at \$1,000/trip to Anchorage, Fairbanks, Seattle, and the spill affected areas.	\$42,000		\$42,000
Contractual:	Professional fees for demonstrations and research and development			\$2,000
	Telephone and fax			\$12,500
	Postage and courier			\$800
	Aircraft charters for overflights, monitoring, and community visits and freight charges for shipping heavy objects.			\$2,000
	Newspaper advertisements (legal notices, position recruitment)			\$1,000
	Newspaper subscriptions			\$600
	Miscellaneous publications and printing			\$1,800
	Photographs - developing and printing			\$900
	Reproduction of documents			\$2,400
	Minor repair and maintenance			\$2,000
	Risk Management charge			\$7,000
	Tution and fees for seminars and training			\$2,000
	Contractual Total			\$35,000
Commodities:	Office and library supplies including cost of paper, letterhead, ink packs, photographic supplies, microfilm, packing boxes, books, periodicals, pre-printed information, display material, and other similar materials.			\$3,000
	Household and institutional supplies such as specialized gloves, OSHA required safety gear, cleaning agents, and gear required to visit oil spill affected sites in Prince William Sound.			\$1,000
	Professional and scientific supplies for obtaining and displaying samples.			
	Materials for archiving records, information, photographs, and data obtained during the course of the project.			\$500

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept of Environmental Conservation

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

		Approved	Change	Total
Commodities:	(Continued)			
	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.			\$1,500
	Repair and maintenance of equipment.			<u>\$500</u>
	Commodities Total			\$6,500
Equipment:	Data processing equipment			\$7,000
	Office equipment			<u>\$1,000</u>
	Equipment Total			\$8,000

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: AK Dept of Environmental Conservation

FORM 3B

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PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$11,600					
Travel			\$14,400					
Contractual			\$1,700					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$27,700					
General Administration			\$3,500					
Project Total			\$31,200					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Restoration Specialist	2	\$11,600	

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: AK Dept of Environmental Conservation

FORM 3A

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
9 trips @ \$1000 per trip to Anchorage			\$9,000
9 trips @ \$600 per trip for OMB Financial Committee member			\$5,400
Contractual:			
Phones, fax, courier, postage, telecommunications			\$800
Training			\$500
Minor repairs and maintenance			\$200
Printing and duplication			\$400

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: AK Dept. of Environmental Conservation

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$107,300	(\$1,300)	\$106,000					
Travel	\$6,800	\$1,900	\$8,700					
Contractual	\$238,000	\$37,200	\$273,200					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$387,900					
General Administration			\$33,900					
Project Total			\$421,800					
Full-Time Equivalents (FTE)	1.42		1.42					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	9	\$64,250	Decrease reflects a position vacancy.
Programmer/Analyst	8	\$41,750	Reflects full funding for the Restoration Planning Working Group following Trustee Council approval of revised Restoration Plan Timeline.

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: AK Dept of Environmental Conservation

**FORM 3A
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EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
10 trips @ \$700 per trip to Juneau and the spill affected area.	\$6,800	\$1,900	\$8,700
One trip for training at \$1700.			
The change in travel reflects full funding for the Planning Group.			
Contractual:			
The following contractual items are being administered by the Department of Environmental Conservation for the Restoration Planning Work Group.			
Contractual services to help develop options and alternatives to be presented in the Restoration Plan. This includes development of monitoring priorities and tools for identifying habitats for injured resources and services. The increase reflects full funding for the Planning Group.	\$112,500	\$12,500	\$125,000
Writer/editor/desk-top publisher to assist in preparation of the Restoration Plan and related documents and materials, including those for public distribution. Also part-time economics support for analysis of restoration alternatives. The increase reflects full funding for the Planning Group. Some or all of these funds may be used as salary (line 100) if Agency people can be found.	\$123,500	\$24,700	\$148,200

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Work Group

Agency: AK Dept of Environmental Conservation

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Process Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$12,000					
Travel			\$4,000					
Contractual			\$4,800					
Commodities			\$1,400					
Equipment			\$1,700					
Capital Outlay			\$0					
Sub-total			\$23,900					
General Administration			\$1,800					
Project Total			\$25,700					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Restoration Specialist	2	\$12,000	

3-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Process Working Group

Agency: AK Dept of Environmental Conservation

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

		Approved	Change	Total
Travel:	4 Trips @ \$1,000/trip			\$4,000
Contractual:	Telephone, fax, courier, and postage			\$600
	Reproduction of documents			\$1,300
	Publications and printing			\$2,400
	Equipment Repair			\$500
	Contractual Total			<u>\$4,800</u>
Commodities:	Letterhead and memo sets, forms, ink packs, office supplies, PC related supplies and parts			\$1,400
Equipment:	Battery back-up (share), expanded memory in PC or Rom drive			\$1,700

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Project Number:
Project Title: Restoration Team Support
Sub-Project: Process Working Group
Agency: AK Dept of Environmental Conservation

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$23,200					
Travel			\$7,000					
Contractual			\$8,300					
Commodities			\$2,600					
Equipment			\$1,300					
Capital Outlay			\$0					
Sub-total			\$42,400					
General Administration			\$3,500					
Project Total			\$45,900					
Full-Time Equivalents (FTE)			0.33					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Restoration Specialist	4	\$23,200	

5-May-92

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Project Number:
Project Title: Restoration Team Support
Sub-Project: 1993 Work Plan Working Group
Agency: AK Dept of Environmental Conservation

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

		Approved	Change	Total
Travel:	7 trips @ \$1,000/trip.			\$7,000
Contractual:	Telephone, fax, postage, and courier			\$2,000
	Reproduction of documents			\$2,000
	Equipment Repair			\$1,500
	Fees and tuition for training courses			\$1,200
	Publications and printing			\$1,800
	Contractual Total			\$8,300
Commodities:	Memo and letterhead, ink cartridges, books, routine office supplies, PC supplies			\$2,600
Equipment:	Software, modem, battery back-up unit (share)			\$1,300

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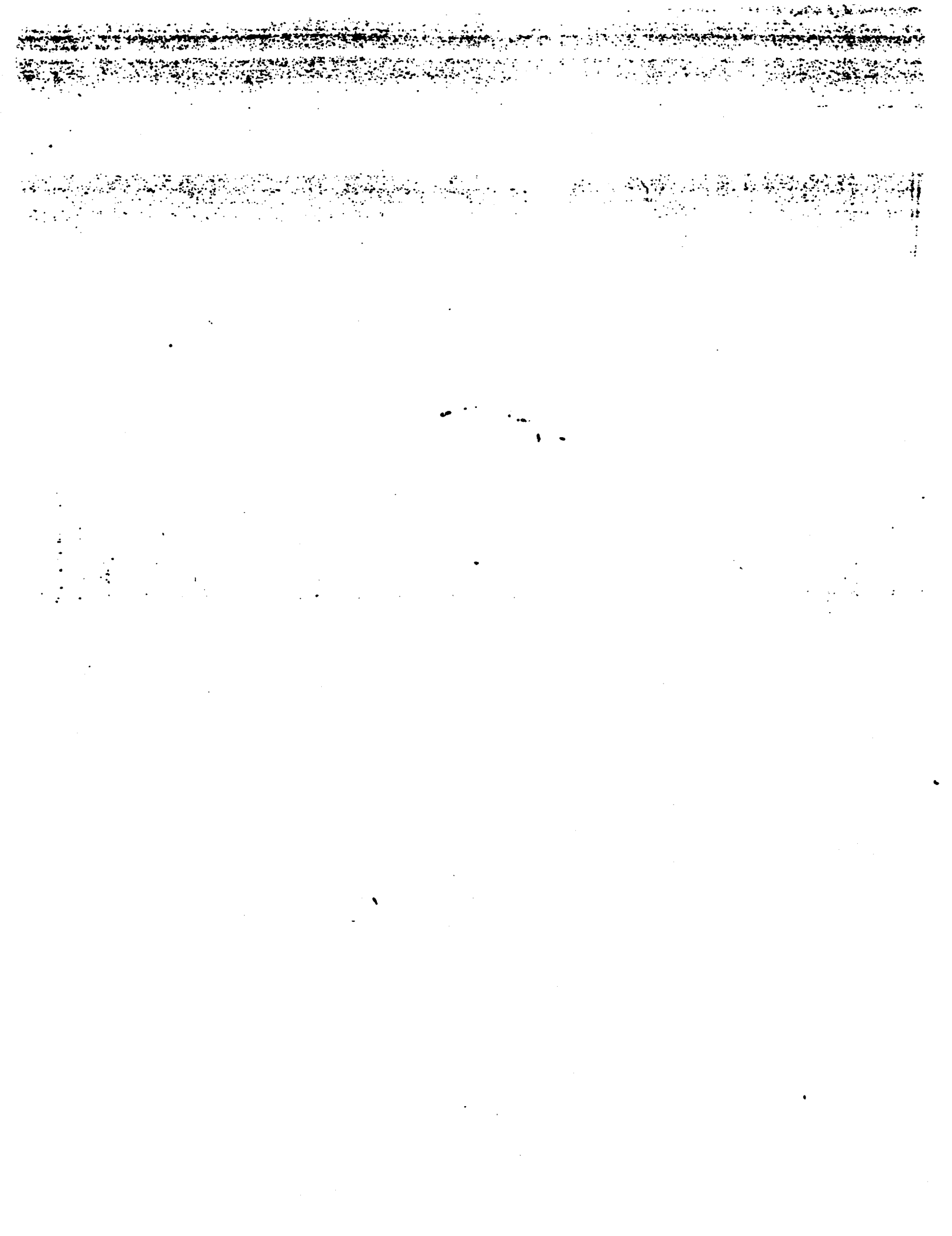
Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: AK Dept of Environmental Conservation

**FORM 3B
SUB-
PROJECT**



EXXON VALDEZ HUSTEE COUNCIL

Project Description: Restoration Team

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$94,000		\$94,000					
Travel	\$17,500	\$10,500	\$28,000					
Contractual			\$200					
Commodities			\$200					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$122,400					
General Administration			\$14,100					
Project Total			\$136,500					
Full-Time Equivalents (FTE)	1		1					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Director	12	\$94,000	

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Alaska Department of Fish & Game

**FORM 3A
SUB-**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Travel and per diem costs--31 trips to Anchorage, spill area and lower 48 @ \$900 per trip. Increased travel due to the fact that only 5%, not the estimated 50% of the Restoration Team meetings are held in Juneau.	\$17,500	\$10,500	\$28,000
Contractual:			
Phone, fax, postage, and photocopies.			\$200
Commodities:			
Miscellaneous office supplies			\$200

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Alaska Department of Fish & Game

FORM 3B

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PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$15,000					
Travel			\$1,500					
Contractual			\$100					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$16,600					
General Administration			\$2,200					
Project Total			\$18,800					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Deputy Director	2	\$15,000	

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: Alaska Department of Fish & Game

**FORM 3A
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PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
3 round trips Juneau - Anchorage			\$1,500
Contractual:			
Telephone, fax, postage, photocopies			\$100

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: Alaska Department of Fish and Game

FORM 3B

SUB-

PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$120,800	\$15,400	\$136,200					
Travel	\$7,300	\$1,900	\$9,200					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total	\$128,100	\$17,300	\$145,400					
General Administration			\$20,400					
Project Total			\$165,800					
Full-Time Equivalents (FTE)	2	-0.08	1.92					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Restoration Program Manager	12	\$83,100	Reflects full funding for the Restoration Planning Working Group following Trustee Council approval of revised Restoration Plan Timeline. Eleven month funding period reflects an actual vacancy in the position.
Restoration Aide	11	\$53,100	

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: Alaska Department of Fish & Game

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DDG 1507

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Scoping meetings, staff meetings, Juneau - Anchorage and southcentral Alaska. Increase reflects funding to end of February 1993.	\$7,300	\$1,900	\$9,200

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: Alaska Department of Fish and Game

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$35,500					
Travel			\$1,000					
Contractual			\$500					
Commodities			\$400					
Equipment			\$400					
Capital Outlay			\$0					
Sub-total			\$37,800					
General Administration			\$5,400					
Project Total			\$43,200					
Full-Time Equivalents (FTE)			0.42					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	1	\$7,500	
Habitat Biologist	4	\$28,000	

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Working Group

Agency: Alaska Department of Fish & Game

FORM 3A

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EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Two trips--Anchorage - Juneau to attend meetings.			\$1,000
Contractual:			
Telephone, fax, postage, and photocopies.			\$500
Commodities:			
Office supplies including software.			\$400
Equipment:			
Computer hardware.			\$400

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Project Number:
 Project Title: Restoration Team Support
 Sub-Project: Habitat Protection Working Group
 Agency: Alaska Department of Fish & Game

FORM 3B
 SUB-
 PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Geographical Information Systems Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$7,500					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$7,500					
General Administration			\$1,100					
Project Total			\$8,600					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Wildlife Program Manager	1	\$7,500	

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Geographical Info. Systems W. G.

Agency: Alaska Department of Fish & Game

**FORM 3A
SUB-**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Public Participation Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$8,200					
Travel			\$2,500					
Contractual			\$100					
Commodities			\$100					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$10,900					
General Administration			\$1,200					
Project Total			\$12,100					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Project Assistant	2	\$8,200	

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Public Participation Working Group

Agency: Alaska Department of Fish & Game

FORM 3A

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PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
4 trips from Juneau to southcentral Alaska			\$2,500
Contractual:			
Telephone, fax, postage and photocopies			\$100
Commodities:			
Office supplies			\$100

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Public Participation Working Group

Agency: Alaska Department of Fish and Game

FORM 3B

SUB-

DDG 1507

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1992 Work Plan Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$28,400					
Travel			\$2,100					
Contractual			\$300					
Commodities			\$200					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$31,000					
General Administration			\$4,300					
Project Total			\$35,300					
Full-Time Equivalents (FTE)			0.42					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	2	\$14,200	
Program Assistant	2	\$7,400	
Fishery Program Manager	1	\$6,800	

3-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: Alaska Department of Fish & Game

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
4 round trips Juneau - Anchorage			\$2,100
Contractual:			
Telephone, fax, postage, photocopies			\$300
Commodities:			
Office supplies			\$200

5-May-92

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Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: Alaska Department of Fish and Game

FORM 3B
SUB-

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$46,500					
Travel			\$7,000					
Contractual			\$1,000					
Commodities			\$1,000					
Equipment			\$3,800					
Capital Outlay			\$0					
Sub-total			\$59,300					
General Administration			\$7,000					
Project Total			\$66,300					
Full-Time Equivalents (FTE)			0.75					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Wildlife Program Manager	4	\$30,000	
Project Assistant	4	\$16,500	

3-May-92

1992

page ____ of ____

Project Number:
Project Title: Restoration Team Support
Sub-Project: 1993 Work Plan Working Group
Agency: Alaska Department of Fish & Game

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
4 trips Juneau - Anchorage; 4 trips to lower 48 states for 2-3 days each			\$7,000
Contractual:			
Telephone, fax, postage, photocopies			\$1,000
Commodities:			
Software and office supplies			\$1,000
Equipment:			
Hardware, computer for budgeting			\$3,800

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: Alaska Department of Fish and Game

FORM 3B
SUB-

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Environmental Compliance Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$22,500					
Travel			\$500					
Contractual			\$300					
Commodities			\$100					
Equipment			\$100					
Capital Outlay			\$0					
Sub-total			\$23,500					
General Administration			\$3,400					
Project Total			\$26,900					
Full-Time Equivalents (FTE)			0.25					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Program Manager	3	\$22,500	

5-May-92

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page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance W. G.

Agency: Alaska Department of Fish & Game

FORM 3A

**SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
1 trip Juneau - Anchorage			\$500
Commodities:			
Telephone, fax, postage, photocopies			\$300
Commodities:			
Office supplies			\$100
Equipment:			
Hardware			\$100

3-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Environmental Compliance W.G.

Agency: Alaska Department of Fish and Game

FORM 3B
SUB-

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Team

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$103,200	\$1,700	\$104,900					
Travel	\$15,800	\$2,000	\$17,800					
Contractual			\$10,000					
Commodities			\$3,000					
Equipment			\$6,000					
Capital Outlay			\$0					
Sub-total			\$141,700					
General Administration			\$15,700					
Project Total			\$157,400					
Full-Time Equivalents (FTE)	1		1					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Assistant Commissioner	12	\$104,900	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Field Travel			\$4,000
Travel to the Prince William Sound and Gulf of Alaska to visit areas affected by the oil spill. Hold community meetings re: Public Participation process; scoping meetings on the Restoration Framework and Draft 92 Workplan; and hearings on the Draft Restoration Plan.			
Administrative Travel			\$6,800
Travel associated with the Peer Review contract; working with State OMB on financial activities; working with the Legislative Budget & Audit Committee. Note: this money supports the R.T. member of the DNR staff assisting with project and financial activities.			
Per Diem			\$7,000
To pay the established per diem rates; compensating employees for expenses incurred while in travel status per negotiated agreements and personnel rules (70 days @ \$100/day).			
Contractual:			
Professional Services			\$1,000
Consultant fees associated with demonstrations of software needed to address Habitat Protection/ADNR activities for EVOS.			

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Alaska Dept of Natural Resources

**FORM 3B
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Contractual: Continued			
Communications			
Charges fot telephone and fax lines			\$2,000
Postage			\$1,000
Centrex charges (central state phone system-mandatory)			\$500
Transportation			
Freight charges for transporting documents; and charters for visiting small communities for community meetings.			\$1,000
Advertising, Printing, and Binding			
Newspaper ads			\$500
Newspaper subscriptions			\$300
Miscellaneous publications and printing			\$400
Reproduction of documents			\$500
Minor Repair and Maintenance			\$800
Rental of Lands, Buildings, and Maintenance			\$1,000
Other Expenditures			
Tuition for training courses for staff			\$500
Risk Management charges--mandatory			\$500

3-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Team

Agency: Alaska Dept of Natural Resources

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Commodities:			
Office & Library Supplies			
Cost of paper, letterhead, display material, writing supplies, etc.			\$2,000
Data Processing Supplies			\$1,000
Equipment:			
Laptop computer for Restoration Team Member			\$4,500
Software upgrade			\$500
Software consumables and maintenance			\$1,000

5-May-92

1992

page ____ of ____

Project Number:
 Project Title: Restoration Team Support
 Sub-Project: Restoration Team
 Agency: Alaska Dept of Natural Resources

FORM 3B
 SUB-
 PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Financial Committee

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$8,100					
Travel			\$500					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$8,600					
General Administration			\$1,200					
Project Total			\$9,800					
Full-Time Equivalents (FTE)			0.17					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Administrative Assistant	2	\$8,100	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Administrative Travel			\$500
Travel support to ADNR employee to attend one meeting of the Financial Committee, or the Legislative Budget and Audit Committees held in Juneau.			

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Financial Committee

Agency: Alaska Dept of Natural Resources

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Restoration Planning Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel	\$78,800	\$12,600	\$91,400					
Travel	\$6,300	\$1,900	\$8,200					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$99,600					
General Administration			\$13,700					
Project Total			\$113,300					
Full-Time Equivalents (FTE)	1.08	0.17	1.25					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Natural Resource Manager	12	\$75,800	
Natural Resource Manager (Programmer/Analyst)	3	\$15,600	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Restoration Planning Working Group

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Field Travel			\$3,000
Travel to communities for various hearings pertaining to the Restoration Framework, Draft Restoration Plan, and draft Environmental Impact Statement.			
Administrative Travel			\$2,200
Travel associated with attending the working group meetings held in Juneau and to meet with ADNR and Department of Law staff.			
Per Diem			\$3,000
To pay established per diem rates; compensating employees for travel expenses incurred during required travel.			

5-May-92

1992

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Project Number:
Project Title: Restoration Team Support
Sub-Project: Restoration Planning Working Group
Agency: Alaska Dept of Natural Resources

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Habitat Protection Working Group								
Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$36,500					
Travel			\$1,000					
Contractual			\$16,000					
Commodities			\$4,500					
Equipment			\$4,500					
Capital Outlay			\$0					
Sub-total			\$62,500					
General Administration			\$5,500					
Project Total			\$68,000					
Full-Time Equivalents (FTE)			0.58					

Budget Year Proposed Personnel:			
Position	Months Budgeted	Cost	Comment
Natural Resource Manager	4	\$20,900	
Natural Resource Manager (Programmer/Analyst)	3	\$15,600	

5-May-92

1992

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Project Number:

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Working Group

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Administrative travel			
Travel funds to allow the DNR representative to attend any meetings held outside of Anchorage, including meetings with Juneau based DNR and Department of Law staff.			\$700
Per diem			
To pay established per diem rates; compensating employees for expenses incurred.			\$300
Contractual:			
Communications			
Computer charges			\$1,000
Advertising, printing and binding			
Computer printing and plotting costs			\$1,000
Minor repair and maintenance			
Computer equipment maintenance			\$2,000
Other expenditures			
Data acquisition and conversion services			\$12,000
Commodities:			
Office and library supplies			
Computer backup tapes and optical discs			\$1,000
Computer mapping supplies			\$2,500
General supplies			\$1,000
Equipment:			
This money purchases the ability to network all existing mapping computers and printers			\$4,500

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Habitat Protection Working Group

Agency: Alaska Dept of Natural Resources

**FORM 3B
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Process Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$14,400					
Travel			\$500					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$14,900					
General Administration			\$2,200					
Project Total			\$17,100					
Full-Time Equivalents (FTE)			0.25					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Natural Resource Manager (Programmer/Analyst)	2	\$10,400	
Administrative Assistant	1	\$4,000	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Process Working Group

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Administrative Travel			\$500
Support to allow either the ADNR employee to attend one meeting of the Process Working Group held in Juneau, or to allow the Programmer analyst to travel to Juneau to work with the Acting Administrative Director.			

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: Process Working Group

Agency: Alaska Dept of Natural Resources

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1992 Work Plan Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$5,200					
Travel			\$0					
Contractual			\$8,500					
Commodities			\$2,000					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$15,700					
General Administration			\$800					
Project Total			\$16,500					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Natural Resource Manager (Programmer/Analyst)	1	\$5,200	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Contractual:			
Advertising, printing and binding			
Computer printing and binding costs			\$1,000
Minor repair and Maintenance			
Software maintenance licenses and upgrades, and hardware maintenance			\$7,000
Rental for machinery and equipment			
Display equipment rental			\$500
Commodities:			
Office and library supplies			
Computer diskettes			\$500
Printer supplies			\$1,000
General supplies			\$500

3-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1992 Work Plan Working Group

Agency: Alaska Dept of Natural Resources

**FORM 3B
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: 1993 Work Plan Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$36,500					
Travel			\$3,000					
Contractual			\$18,000					
Commodities			\$4,500					
Equipment			\$4,500					
Capital Outlay			\$0					
Sub-total			\$66,500					
General Administration			\$5,500					
Project Total			\$72,000					
Full-Time Equivalents (FTE)			0.58					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Natural Resource Manager	4	\$20,900	
Natural Resource Manager (Programmer/Analyst)	3	\$15,600	

5-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: Alaska Dept of Natural Resources

**FORM 3A
SUB-
PROJECT**

EXXON VALDEZ TRUSTEE COUNCIL

	Approved	Change	Total
Travel:			
Administrative travel			\$2,000
Travel support allow the DNR representative to attend all meetings, many of which will be held in Juneau where the Chair is located.			
Contractual:			
Communications			
Charges for telephone, fax and E-mail			\$3,500
Advertising, printing and binding			
Computer printing and plotting costs			\$10,000
Minor repair and maintenance			
Software maintenance licenses and upgrades, and hardware maintenance			\$3,000
Other expenditures			
Programmer/Analyst training			\$1,500
Commodities:			
Office and library supplies			
Computer diskettes			\$1,000
Printer supplies			\$2,500
General supplies			\$1,000
Equipment:			
Small color printer for mapping and other computer support			\$4,500

3-May-92

1992

page ____ of ____

Project Number:

Project Title: Restoration Team Support

Sub-Project: 1993 Work Plan Working Group

Agency: Alaska Dept of Natural Resources

FORM 3B
SUB-
PROJECT

EXXON VALDEZ TRUSTEE COUNCIL

Project Description: Cultural Resources Working Group

Budget Category	1992 Original Authorized	Increase/ Decrease	Proposed 1-Mar-1992 28-Feb-1993	FY 94	FY 95	FY 96	FY 97	FY 98
Personnel			\$7,200					
Travel			\$0					
Contractual			\$0					
Commodities			\$0					
Equipment			\$0					
Capital Outlay			\$0					
Sub-total			\$7,200					
General Administration			\$1,100					
Project Total			\$8,300					
Full-Time Equivalents (FTE)			0.08					

Budget Year Proposed Personnel:

Position	Months Budgeted	Cost	Comment
Chief, History & Archeology	1	\$7,200	

5-May-92

1992

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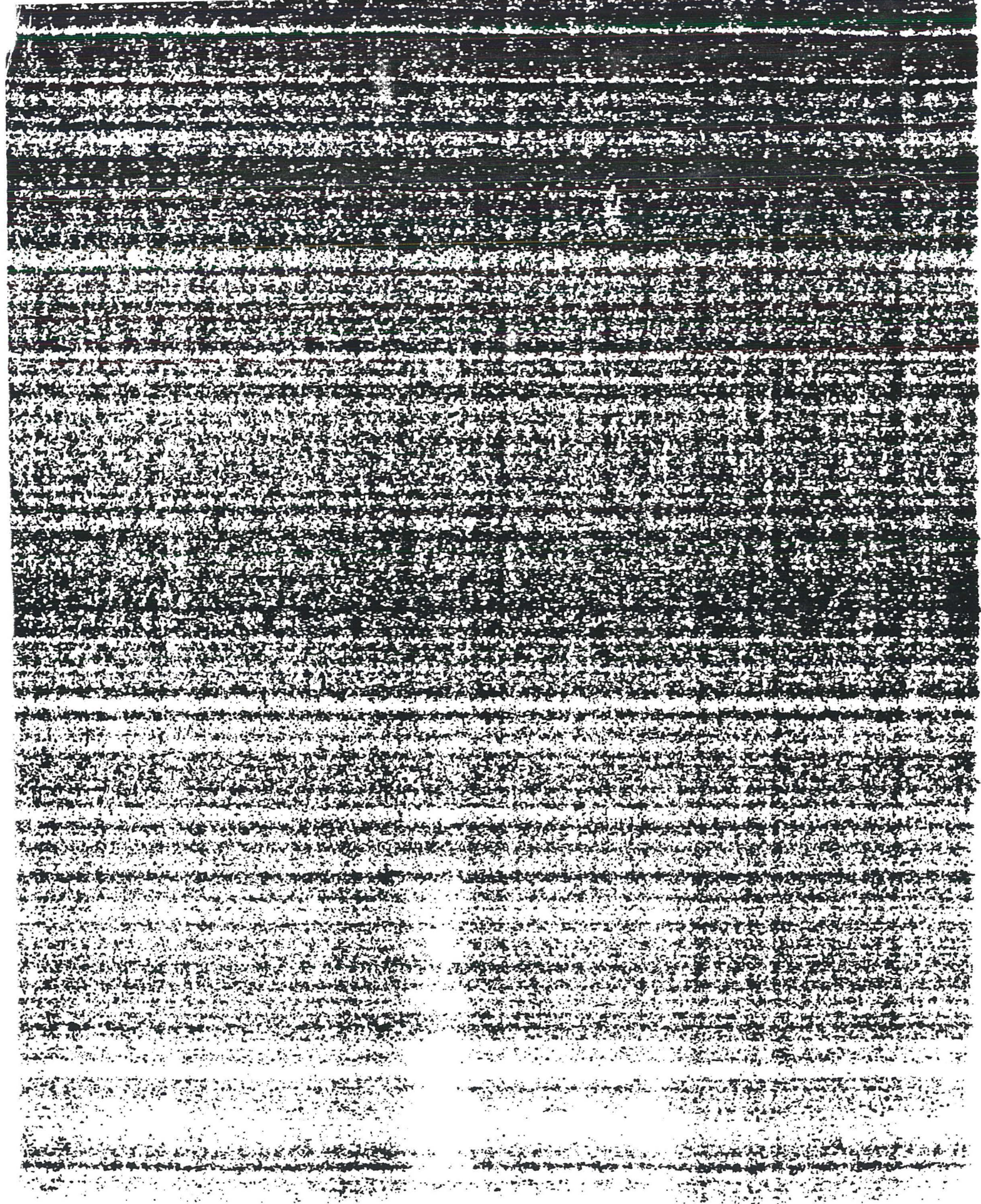
Project Number:

Project Title: Restoration Team Support

Sub-Project: Cultural Resources Working Group

Agency: Alaska Dept of Natural Resources

FORM 3A
SUB-
PROJECT



FIELD PROJECT BUDGETS

SEE

EXXON VALDEZ OIL SPILL RESTORATION

VOLUME II

1992 DRAFT WORK PLAN

WORKING GROUP TASKS

EXXON VALDEZ OIL SPILL SETTLEMENT

TRUSTEE COUNCIL

May 20, 1992

C. LAND/HABITAT PROTECTION WORKING GROUP

Tasks:

1. Develop objectives for land/habitat protection
2. Develop criteria for selecting and evaluating land nominated for protection
3. Identify technical experts to provide assistance in acquiring land
4. Determine experts needed to identify injured species habitat and manage the identification process
5. Write the RFP for nomination
6. Review proposals and nominations, analyze public comments on criteria and nomination list, and apply the criteria to lands nominated for protection
7. Determine information management needs
8. Manage the negotiations and acquisition process

Personnel Needs (March 1, 1992 - February 28, 1993): 35 months

D. GEOGRAPHIC INFORMATION SYSTEM (GIS) WORKING GROUP

Tasks:

1. Review and approve requests for data sets and GIS products
2. Provide oversight of GIS projects and products

Personnel Needs (March 1, 1992 - February 28, 1993): 5 Months

E. PUBLIC PARTICIPATION WORKING GROUP

Tasks:

- 1. Review and analysis public comments on the Public Advisory Group (PAG)**
- 2. Develop draft generic PAG charter**
- 3. Ensure that PAG structure and membership options are consistent with Federal Advisory Committee Act**
- 4. Develop draft detailed PAG structure and membership options**
- 5. Identify processes for nominating PAG members**
- 6. Develop draft PAG budget options**
- 7. Develop draft guidelines for PAG operations**

Personnel Needs (March 1, 1992 - August 31, 1992): 10 Months

F. PROCESS WORKING GROUP

Tasks:

- 1. Establish a procedure for maintaining administrative record of the damage assessment and restoration process**
- 2. Compile historic administrative record**
- 3. Develop and implement tracking procedures for incoming public correspondence and ongoing responses**
- 4. Establish procedures for implementing Administrative Director's budget**

Personnel Needs (March 1, 1992 - February 28, 1992): 9 Months

G. 1992 WORK PLAN WORKING GROUP

Tasks:

1. Develop procedure for distributing Trustee Council recommended studies/projects to the public for review and collating the resulting comments
2. Ensure that study/project budgets are developed in accordance with guidelines established by the Financial Working Group
3. Prepare draft 1992 Work Plan with detailed study/project descriptions and associated budgets
4. Submit final 1992 Work Plan recommendations to the Trustee Council

Personnel Needs (March 1, 1992 - July 31, 1992): 14 Months

H. 1993 WORK PLAN WORKING GROUP

Tasks:

1. Identify studies/projects needed for 1993 under the Framework Document
2. Coordinate public comments on identified study/project needs
3. Prepare Requests For Proposals for appropriate studies/projects
4. Collect, collate, and screen proposals received
5. Evaluate studies/projects
6. Prepare draft 1993 Work Plan with detailed study/project descriptions and associated budgets
7. Coordinate public comments on the 1993 Work Plan
8. Submit final 1993 Work Plan recommendation to the Trustee Council

Personnel Needs (March 1, 1992 - February 28, 1993): 41 months

I. CULTURAL RESOURCES WORKING GROUP

Tasks:

1. Review and screen 1992 and 1993 study/project proposals to ensure Section compliance
2. Provide 1993 Work Plan Working Group with proposed cultural resource restoration studies/projects

Personnel Needs (March 1, 1992 - February 28, 1993):
4 Months

J. ENVIRONMENTAL COMPLIANCE WORKING GROUP

Tasks:

1. Review proposed 1992 and 1993 projects/studies to ensure compliance with the National Environmental Policy Act (NEPA) and the Alaska Coastal Zone Management Act and other applicable laws and regulations
2. Advise lead agency of need for environmental compliance as appropriate
3. Provide oversight and advice on completion of required environmental compliance documentation
4. Draft Notice of Intent for draft Restoration Plan Environmental Impact Statement (EIS)
5. Manage the NEPA analysis of the draft Restoration Plan
6. Draft the Record of Decision for the Restoration Plan

Personnel Needs (March 1, 1992 - February 28, 1993): **9 Months**

Exxon Valdez Trustee Council Meeting, Wednesday, May 20, 1992

[illegible]

